



BUDGET The United States
Department of the Interior
JUSTIFICATIONS

and Performance Information
Fiscal Year 2005

NATIONAL PARK SERVICE

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National Park Service FY 2005 Budget Justifications General Statement

Introduction

The National Park Service plays an integral role in the Department of the Interior's mission to "protect and manage the Nation's natural and cultural resources and cultural heritage; provide scientific and other information about those resources..." As the steward of 388 national park sites, the NPS is charged with preserving "unimpaired" these lands and historic features that were set aside by the Nation and are valued for their environmental resources, recreational and scenic worth, their cultural and historical significance and vast open spaces. The NPS further helps the Nation preserve and protect historical, cultural and recreational resources through its many grant and technical assistance programs.

The NPS budget request for FY 2005 continues to promote the Department's Strategic Plan, and implementation of the President's Management Agenda, and movement towards greater levels of budget and performance integration. Developed within the framework of Secretary Norton's 4 C's – conservation through cooperation, consultation and communication – the request reflects the ongoing efforts of the Park Service to adapt to a changing world. NPS management reform efforts for 2005 include expanded use of the Program Assessment Rating Tool (PART) to four program areas, continued use of the Performance and Budget Integration Scorecard, and continued participation in Departmental information technology reforms.

NPS Mission Statement

"The National Park Service preserves unimpaired the natural and cultural resources and values of the national park system for the enjoyment, education, and inspiration of this and future generations. The Park Service cooperates with partners to extend the benefits of natural and cultural resource conservation and outdoor recreation throughout this country and the world."

FY 2005 Budget Request Summary

This request proposes total discretionary budget authority of \$2.36 billion. It covers the Operation of the National Park System, U.S. Park Police, National Recreation and Preservation, Historic Preservation, Construction, and Land Acquisition and State Assistance appropriations. The request also includes \$306.2 million in mandatory accounts, including fee and concession receipts, donations, the United States Park Police Pension Fund and other special revenue authorities. The budget proposes to eliminate the Urban Parks and Recreation Recovery grants program and transfer the grants administration portion to the National Recreation and Preservation appropriation.



The proposed increases support three of the four Departmental Strategic Plan goals and are prioritized according to areas of greatest need and highest performance. For example, \$10 million in park operating base increases are targeted toward parks with high priority buildings requiring preventive maintenance, as identified through the newly implemented Facility Management Software System put in place in FY 2003 and FY 2004. This continues efforts in support of the President's initiative to reduce the deferred maintenance backlog in the most systematic way possible. The total increase is described in detail in the accompanying

tables and justifications. Performance information for all NPS program areas is provided throughout the budget justification document.

The following table summarizes the relationship of NPS funding to the Department's mission goals.

2005 Budget Discretionary Request by DOI Mission Component*(Dollars in Thousands)*

Mission Goal	2004 Estimate	2005 Request	Change From 2004
Resource Protection	1,135,717	1,212,770	+77,022
Resource Use	N/A	N/A	N/A
Recreation	606,715	608,498	1,813
Serving Communities	516,148	539,276	+23,129
Total	2,258,580	2,360,544	+101,964

The 2004 Interior and Related Agencies Appropriations Act includes the following new requirement for disclosure of overhead, administrative and other types of spending:

Section 343. Estimated overhead charges, deductions, reserves or holdbacks from programs, projects and activities to support governmentwide, departmental, agency or bureau administrative functions or headquarters, regional or central office operations shall be presented in annual budget justifications. Changes to such estimates shall be presented in annual budget justifications. Changes to such estimates shall be presented to the Committees on Appropriations for approval.

The NPS has not used any unstated methods of covering indirect or administrative costs through overhead charges or contingency holdbacks to programs, projects and activities. The NPS budgeted for these types of costs directly within each appropriation and presented the charges as part of the NPS budget request. For example, the External Administrative Costs budget activity of the ONPS appropriation contains a description and justification for costs billed by the Department of the Interior through the Working Capital Fund, though NPS is billed by the Department at times for things outside of this Fund. NPS Central and Regional Offices are budgeted for directly. In addition, when pay costs were anticipated to be absorbed in past years, this fact was stated in the budget request. The NPS has collected funds shown as budgeted for parks and organizations to pay central bills on behalf of those units for such things as IT licenses, and for space rental costs that are yet to be requested in the next budget cycle.

Historically the National Park Service has had a practice of holding back portions of program funding at the regional level to cover unforeseen and emergent program requirements. In doing so, the Service has lacked a consistent process for holding back and accounting for contingency funds. Beginning in FY 2004, however, and continuing in FY 2005, the NPS will establish a contingency account of up to 2 percent of all funding to allow a response to unforeseen emergencies and other non-recurring management demands. The contingencies will be used primarily for unbudgeted law enforcement and security costs, storm damage and other emergency expenses below the threshold for special authority funding, Special Event Tactical (SET) Team and All Risk Team training, readiness, and deployment, business planning efforts, local transportation subsidies, unbudgeted GSA leases and permanent change of station/ relocation costs, and minor, one-time costs for which there is no available funding source for services needed. The contingencies will not provide for the administration of existing programs or fund the costs of permanent employees. The intent is to release the withheld funds back to the parks and programs if not needed. In addition, the use of activity based costing methodologies will allow cost charging of project funds to accurately capture administrative costs of programs. Subsequent budget submissions will report on how these contingency funds are systematically distributed.

Budget Highlights

The National Park Service request centers on a number of broad areas, each of which support Departmental strategic plan goals and/or Presidential Initiatives:

- I. **Reducing the maintenance backlog** through park operating base increases for parks with facilities needing preventive maintenance, and construction funding for critical projects that will improve the Facility Condition Index (FCI)¹.
- II. **Maintaining park operations** through increases for fixed costs of operation as well as targeted base increases directed toward prioritized areas of need, such as law enforcement.
- III. **Accelerating Partnership Initiatives** through continued support for the Challenge Cost Share program.
- IV. **Improving budget and performance integration** through use of the PART review process, ongoing efforts to implement Activity-Based Cost Management, and the Capital Asset Planning and Control processes.
- V. **Implementing government-wide management reforms** including those involving information technology, the strategic management of human capital, and participation in the Department's transformation of financial management.

5-Year Plans

NPS developed 5-Year Deferred Maintenance and Capital Improvement Plans as a means for Maintaining America's Heritage initiative. Each plan provides the projects of greatest need in priority order with focus first on critical health and safety and critical resource protection. Complete descriptions for the prioritized FY 2005 construction projects are provided in the Justifications. Limited modifications to the list of projects will occur as they are annually reviewed, updated, and submitted to the Congress.

I. Reducing the Maintenance Backlog

The President is proposing over \$1.1 billion in his FY 2005 budget, and in succeeding years, for his long-standing NPS maintenance initiative -- \$725 million in this budget request is for facility maintenance and construction, \$78 million is derived from fee receipts, and \$310 million is for NPS roads in the Administration's Highway Trust Fund reauthorization request.

- The \$77 million increase over last year will bring the total investment during the Administration to \$3.9 billion over four years and help fulfill the President's funding commitment to provide \$4.9 billion over five years.
- With these funds, NPS will set new performance goals for improving:
 - Priority buildings to good condition with funds through FY 2006, and
 - All assets to acceptable condition with funds through FY 2009.
- \$725 million is requested for construction and facility maintenance in FY 2005, a \$24.731 million (3.6%) increase over FY 2004.
- A \$13.182 million increase is proposed for the Repair and Rehabilitation Program.
 - Baseline annual facility condition assessments will have been completed in all parks by the end of FY 2004. Funding requested in FY 2005 includes an additional \$2.017 million to continue the development of life cycle maintenance practices based on the condition assessment process.



¹ The Facility Condition Index, or FCI, is a baseline measure of the relative condition of each NPS facility at a particular point in time, as determined and updated through annual condition assessments. The FCI rating is a ratio of the estimated cost to repair the deferred maintenance deficiencies of the asset divided by the asset's current replacement value. The FCI measures the current condition of an asset relative to its 'as new' condition.

- \$8.165 million is requested in Repair/Rehab money for deferred maintenance backlog projects.
- \$3.0 million is requested for demolition and removal of hazardous structures.
- \$214.2 million is requested for Line Item Construction projects addressing high priority health, safety and resource protection needs.
- Approximately 50% of the specific park increases proposed will be used to expand preventive maintenance programs funded from park base.

II. Maintaining Park Operations

- Total FY 2005 park base funding is over \$1.0 billion to operate 388 parks and affiliated areas.
- The budget request provides 46% of pay costs needed in FY 2005. Maximizing opportunities for cost savings and setting clearer priorities will allow absorption of the difference.
- Programmatic increases totaling \$22.0 million are provided at 73 parks.
 - Included within the park base increases are \$10 million in funds dedicated to parks with high priority buildings needing preventive maintenance.
 - Park base operations include several increases for law enforcement and security, including protection of icon parks such as the Jefferson National Expansion Memorial, Mount Rushmore NM, and the Statue of Liberty NM, and increasing border security at parks such as Amistad NRA and Organ Pipe Cactus NM.
 - \$8.3 million, or 37 percent of the total request for park increases, would be directed toward parks with new responsibilities. For example, maintenance and visitor services are needed for the new World War II Memorial on the National Mall in Washington, DC; funding is also requested for maintaining the future configuration of Pennsylvania Avenue near the White House.
- A \$12.4 million increase, including \$4.7 million within the increase for park base operations, is requested for law enforcement and protection. The non-park portions of this increase include:
 - \$1.2 million for regional field criminal investigations.
 - \$2.2 million for the IMARS system, which collects and analyzes law enforcement data.
 - \$3.3 million for establishing central management of the law enforcement function at Headquarters.
 - \$1.0 million for support associated with the Presidential Inauguration.
 - \$3.0 million for USPP, which includes \$2.0 million for terrorist threat preparedness and an additional \$1.0 million for the Presidential inauguration.
- Programmatic requests emanate from the NPS Operations Formulation System to ensure that top priorities are addressed and that the impact of performance is considered.

III. Acceleration of Partnership Initiatives

Cooperative Conservation Initiative (CCI) Programs

- CCI is part of a larger Departmental initiative to provide incentives for partnerships by funding clearly identified natural resource restoration needs.
- \$21.0 million is requested for the NPS portion of the program, through the Challenge Cost Share Program (CCSP). The total increase proposed in the 2005 budget is \$6.247 million:
 - \$12.0 million of the CCSP total will be reserved for projects involving restoration, protection or enhancement of natural resources that benefit national parks. This is an increase of \$4.125 million over the FY 2004 level.
 - \$5.0 million in CCSP funds will continue to address Lewis and Clark commemorative activities to preserve and enhance NPS cultural, natural and recreational resources.
 - \$4.0 million will be funded in the traditional NPS Challenge Cost Share program.

NPS CORE VALUES

Shared Stewardship
Excellence
Integrity
Tradition
Respect

- Grants will be competitively awarded, with a minimum 1:1 match by recipients.

Volunteers-In-Parks (VIP) Program

- An increase of \$850,000 is requested to support an expansion of the VIP program.
- \$600,000 of the proposed increase will target “senior” volunteers through the Senior Ranger program.
- \$250,000 will fund regional VIP/Partnership coordinators to help direct and manage the increasing number of volunteer and partnership projects.



IV. Improving Budget and Performance Integration

Expanded Use of the Program Assessment Rating Tool (PART)

PART reviews were conducted on the following NPS program areas for the FY 2005 Budget Request:

Reviewed Program Area	FY 2005 PART Score
Facilities Management	67% (FY04 PART Score: 41%)
Natural Resource Stewardship	83% (FY04 PART Score: 72%)
Historic Preservation Programs	83% (first review)
Land and Water Conservation Fund (LWCF) State Grants	25% (first review)

PART evaluations and recommendations continue to inform both budget formulation and program management decisions. For example, the higher score of the Facilities Management program reflected the progress in developing industry standard measurements, the Asset Priority Index (API) and Facility Condition Index (FCI), for NPS asset classes. These indices were used in the formulation of the FY 2005 budget request to prioritize requests for park maintenance and construction project increases. The PART review for the Land and Water Conservation Fund State grants resulted in the LWCF program administrators working with State recreational grants administrators and the Department to develop performance measures that will meet both Federal requirements and State needs by next year. Since PART reviews will be applied to all NPS programs over the next several years, program managers will need to focus their efforts to better integrate performance measurement into the administration of their programs.

Implementing Activity-Based Costing

NPS has tracked activities and tasks by fund source for many years. In 1997, as a means to meet the requirements of the Government Performance and Results Act of 1993, the NPS began linking activities and cost to performance. NPS continues to identify and track performance costs and use that information for making management decisions. The following example shows how NPS is applying budgetary decisions based on performance and cost per unit aligned to NPS and DOI Strategic Goals.

Natural Resource Stewardship and Science ABC

In FY 2003, the NPS considered cost differences between bureau and commercial sources to treat exotic plant populations through its program of Exotic Plant Management Teams (EPMT). Across the National Park System, the most cost-effective means for treating exotic plants varies considerably. For example, the tamarisk cut stump treatment in New Mexico using NPS labor provides an 85% cost savings compared to commercial costs (\$394/acre versus \$3,000/acre – a savings of \$2,606 per acre treated); treatment of exotic plants in Washington, DC's Rock Creek Park resulted in a savings of 83% by using NPS labor rather than contracting out (\$298/acre versus \$2,000/acre - – a savings of \$1,702 per acre treated); the highly competitive commercial sector in Florida resulted in substantially lower treatment costs available through vendors (\$70/acre) which led the NPS to use contractors for all treatments funded through the EPMT program in the State in 2003. NPS decisions for exotic plant treatment activities will continue to consider cost effectiveness as a significant factor for determining the means for containing exotic plants.

V. Implementing Government-wide Management Reforms

In addition to the expansion of budget and performance integration, the FY 2005 budget request includes other management reform actions that continue to support the Department's Strategic Plan and the President's Management Agenda:

Strategic Management of Human Capital

NPS developed a Workforce Plan in FY 2003 as its contribution to the Department's Human Capital Plan. This budget justification supports three requests that will help resolve issues raised by the Workforce Plan. Two requests address the successful Volunteers-in-Parks (VIP) program and will help attract and utilize greater numbers of volunteers through the addition of regional coordinators and an expanded Senior Ranger program. These requests continue the NPS emphasis on utilizing partnerships to achieve its mission goals and objectives. The third request related to the Workforce Plan will provide a reduction needed to streamline training expenses to accommodate higher priority programs, including Departmental human capital initiatives.

Competitive Reviews

The National Park Service has been conducting reviews of its workforce in order to ensure that its organization achieves the most efficient organization possible prior to competition with the private sector for staffing in the areas where its activities are not inherently governmental. NPS has completed direct conversions of 859.0 FTEs, express reviews of 23 FTEs, and streamlined studies of 43 FTEs as of August 2003. Savings of \$1,010,489 have been realized. No full studies have been completed to date.

Streamlined studies of 46 FTE and full studies of 188 FTEs are currently in progress. Total savings remain undetermined until completion of the studies. In total, all studies completed to date or scheduled to begin prior to implementation of the FY 2005 request would result in approximately 1,738 FTEs studied.

Financial Performance: Systems Improvements

Administrative Financial System 3

On October 1, 2002, the National Park Service completed the migration from its Administrative Financial System II to the Administrative Financial System 3. This migration significantly improved the timeliness and accessibility of financial management data made available to parks and program offices for monitoring their budget execution and supporting the budget formulation process. This centrally maintained and secured financial management data is updated nightly and accessible to all parks and offices via the Internet.

Travel Manager

The National Park Service will complete the Servicewide training and implementation of the web-based version of Travel Manager by September 30, 2003. The deployment of this centralized travel management system will significantly improve the Service's travel reporting capabilities and streamline the traveler reimbursement process.

Activity Based Cost/Management

In preparation of the implementation of the Department's ABC/M system on October 1, 2003, the Service completed the restructuring of its primary work elements to capture the costs associated with the list of activities as defined by DOI. The implementation of the ABC/M will provide management with the ability to better compare costs with performance data and outputs.

Paperless Check System

The Service plans to begin the pilot test of Treasury's Paperless Check system during the first quarter of fiscal year 2004. This process streamlines the check deposit process through the electronic scanning of checks and eliminating the over-the-counter or lock box deposit processes.

Electronic SF-215 System

The Service continued with the expansion and deployment of the electronic deposit ticket (SF-215) system. This system provides online data entry and reporting tools to better manage non-appropriated funds collected by parks (e.g., user fees). During fiscal year 2003, approximately 20 parks were added to the system and we expect to significantly expand this program during 2004.

Financial Performance: Financial ReportingMaterial Weaknesses

During fiscal year 2003, the National Park Service, along with the other DOI bureaus, made significant progress in the reconciliation of the intra-governmental eliminations process that will downgrade the Department-wide material weakness relating to controls on reconciliation of intra-governmental transactions and balances to a reportable condition.

Quarterly Financial Statements

The Service successfully prepared and submitted financial statements for the second and third quarters within the 45 day deadline established by the Department.

Accelerated Annual Closing

The Service has made significant changes to its annual closing schedule to meet the goal of completing its financial statements and accountability report by early October 2004. This schedule will comply with the Department's requirement and is a year in advance of OMB's requirements for the completion of these items by the earlier dates.

Custom Analytical Tools

The Service developed and deployed automated solutions to assist with the general ledger accounts comparative/variance analysis, and reconciling the budgetary accounts with the proprietary accounts. These new tools significantly contribute to the speed and accuracy of the financial statement preparation process.

Financial Performance: Performance Measures and Accounting StandardsPrompt Pay

Through the end of the third quarter of fiscal year 2003, the Service paid 98.7% of its vendors without incurring interest penalties. This percentage exceeded the Department's goal of 97%.

Treasury Reports and Balance Thresholds

The Service has been successful every month in meeting Treasury's new deadline established mid-year for submission of the Statement of Transactions (SF-224) by the third business day. Also, the Service has been successful in minimizing the monthly statement of differences associated with receipts and disbursements activities and clearing suspense accounts to be within the Department's acceptable balance levels.

Accounting Standards

Effective October 1, 2003, the Service implemented the Department's mandated capitalization threshold of \$100,000 for real property.

Expanding E-Government

NPS continues to support the President's E-Government initiative by improving existing internet portals to improve the efficiency of the exchange of information between NPS and the general public. For

example, NPS will work with recreation.gov (Recreation One Stop), which is a consolidated government-wide recreation portal that allows the general public access to recreation activities available on State and Federal lands, through online campground reservations available beginning in November 2004 through the Recreation One Stop portal. Using Recreation One Stop will enhance the sharing of recreation-related information among government and non-government organizations.

NPS Information Technology Portfolio

The NPS IT Portfolio, OMB Exhibit 53, outlines the bureau's information technology investment requirements. The IT Portfolio is managed to catalog existing IT systems which in turn support the OMB IT business case requirement, shown on Exhibits 300 and 300-1. The portfolio and business cases support the NPS and DOI Capital Planning Investment Control (CPIC) process. This process allows the NPS CIO to manage the bureau's IT portfolio by reviewing system business requirements, the major IT category, and the resource requirement.

FY 2005 Performance Summary

The Department of the Interior developed a strategic plan that encompasses the missions and goals of its eight bureaus and is organized around the four principal mission areas identified by the Department: Resource Protection; Resource Use; Recreation; and, Serving Communities. The National Park Service's Mission and goals are derived from the NPS Organic Act and subsequent legislation and links with the Department's commitment to protect and manage the Nation's natural and cultural heritage resources.

The National Park Service will significantly contribute to the successful achievement of the Department of the Interior's strategic goals for Resource Protection, Recreation, and Serving Communities.

Resource Protection Goals – Improve health of watersheds, landscapes, and marine resources

The NPS will contribute to the DOI land health goals by developing information needed to establish baselines and targets for the goals. This will require completion of the work of identifying park vital signs and the monitoring of those vital signs, work on watershed assessments, and development or updating of 100% of regional resource stewardship plans. The NPS will work with EPA, USGS, and other Federal and State agencies to establish air and water quality information and to improve the quality of both in park units. Work will continue with the Departmental interagency wildland fire group to establish targets, monitor progress toward goals, and cooperatively work toward wildland fire control.

Resource Protection Goals – Sustain biological communities

By the end of FY 2008, NPS contributions to DOI biological communities goals include a planned improvement of 8% expected in controlling species of special management concern and of 1.2% in the number of invasive animal species on park lands. An 8.1% improvement is planned in the number of acres impacted by invasive plant species. The NPS will be working with other Interior agencies and other Departments to monitor its biological communities, to develop and institute strategies to control or protect biological communities, and to seek volunteers to assist with field work.

Resource Protection Goals – Protect cultural and natural heritage resources

NPS contributions to DOI cultural and natural heritage goals include a 1.1% improvement in the number of NPS cultural resources in good condition and the maintenance of a 4% improvement for the cultural resources owned by others. While NPS controls the condition of cultural resources under its purview, NPS is also able to improve cultural resources belonging to private entities through numerous partnership programs and the assistance it provides partners in protecting and improving the condition of their resources. The condition of NPS cultural resources is planned to improve only slightly over the course of this strategic plan. Most easily repaired resources have been addressed; the remaining condition problems will require more innovative solutions in order to achieve improvements in their condition. New resources are being added to the NPS; maintaining or improving the condition of those resources will impact the organization's ability to maintain the condition of existing resources. The NPS plans to increase the percent of its museum collections in good condition by 3.8% and paleontological localities in good condition by 20%. Wilderness character objectives will be identified, and baselines and targets will be established for wilderness areas. Surveys will be developed and conducted to determine partner satisfaction with DOI cultural and heritage resource partnerships.

Recreation – Provide for a quality recreation experience

Visitors to units of the National Park Service have consistently given the NPS an overall satisfaction rating of 95% since FY 2000, and 96% in FY 2003. Visitor surveys are conducted each year in about 325 units. Results from the surveys are used by park superintendents to identify areas where visitor satisfaction can be improved. Areas providing recreational opportunities for visitors will continue to be available in NPS units and continue to grow due to the efforts of partners and financial assistance from partnership programs. Evaluations are being conducted to determine the accessibility of NPS facilities and to comply with accessibility standards at NPS units. Efforts to make reservations and passes readily available to visitors and to provide facilitated programs for visitors continue. Community partnerships are critical to the successful management of NPS units and will continue to be nurtured. A survey will be developed and distributed to determine manager satisfaction with technical assistance and science products provided by or to the NPS for recreation purposes.

Recreation – Provide for and receive fair value in recreation

The NPS has a baseline satisfaction of 80% from its visitors surveyed about the fees charged and the value of the recreational experience gained at the parks. NPS will work with other Interior bureaus to develop additional survey instruments to track department-wide satisfaction rates. NPS will also work with concessionaires to increase the number of contracts that are performance-based, and to increase the return to the NPS from concessionaires.

Serving Communities – Protect lives, resources and property

NPS will work with other Interior agencies through the interagency fire group to decrease or eliminate the loss of lives and injuries from wildland fires, as well as to decrease or eliminate the property loss to communities. The NPS is developing a new incident management, analysis and reporting system to collect and track data on visitor injuries or loss of life related to illegal activities on NPS managed lands. Information from this database will be used to identify illegal activity trends and problem areas where resources can be directed to achieve the best results in controlling illegal activities. The NPS continues its efforts to decrease the number of other visitor accidents or loss of life through continued training and awareness of park staff and by providing better, more readily available health and safety related information to visitors.

National Park Service Asset Management Reform Efforts and Goals

Continuing with its management reform efforts, the National Park Service now has a comprehensive asset management program which has enabled the NPS, for the first time in its history, to measure the condition of its facilities and to monitor and prioritize ongoing maintenance needs, thus ensuring the best use of taxpayer dollars. During the past three years, the NPS has implemented this management reform process to provide a comprehensive asset inventory and establish a service-wide baseline for facility conditions. Utilizing this information the Service intends to:

- Improve priority buildings in national parks to good condition (as measured by the Facility Condition Index average) with the funds expected through 2006
- Improve other assets in national parks to acceptable condition (as measured by the Facility Condition Index average) with the funds expected through 2009.

Data Verification and Validation

The NPS established data verification and validation processes for its FY 1998 Annual Performance Report. Measured performance is verified and validated at several levels including the field, region and Servicewide. Each goal references one or more unique performance indicators that often require special handling for data collection, data reporting, or verification and validation. For example, State agencies audit park air quality measuring equipment for quality control purposes, and validation of the visitor satisfaction survey is achieved by using a control group of 30 parks. Other methods used to assure quality data include standardized definitions, random sampling and testing of data, statistical analysis, and modeling. The NPS also makes use of both Servicewide and regional subject matter experts to review park reported data for inconsistencies and to conduct additional statistical analyses to detect possible reporting errors.

The NPS verification and validation processes continue to mature annually. Due to the accelerated reporting requirements at the end of FY 2003, NPS contracted for statistical analysis for verification and validation of past data as well as development of performance estimates.

Data Limitations - all data is derived from the field by employees with varying levels of expertise and experience. Medium and large parks typically have a high level of expertise available for data collection. Efforts continue to improve field expertise and provide regional office support for smaller parks.

NPS anticipates challenges with the extensive changes being made to NPS goals in the process of linking them to the new DOI Strategic Plan in FY 2004. To mitigate these problems, NPS plans to develop additional goal reporting guidance and to implement additional verification and validation processes to ensure validity of data before it is forwarded to the Department.

Performance Summary Tables

The following table summarizes the NPS contributions to DOI strategic goals. Goal performance information is provided throughout this document in the appropriations sections. A complete listing of NPS goals can be found in the Special Exhibits section of this document.

	FY 2002 Actual	FY 2003 Actual	2004 Revised Final Plan	FY 2005 Plan	Change in Performance 2004 to Planned 2005	Long-term Target (2008)
End Outcome Goal 1.1: Resource Protection. Improve the health of watersheds, landscapes, and marine resources						
End Outcome Measures						
Land health: Wetland , Riparian, Upland, Marine and Coastal areas – Percent of acres/miles 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)	UNK	UNK	Develop condition information and measurements	Develop initial baselines and targets in FY06 based on completed and relevant plans in FY05 and FY06	NA	Initial targets TBD in FY 2006
Land health: Mines – Number of land acres reclaimed or mitigated from the effects of degradation from past mining. (SP)	UNK	UNK	1% (cumul. 300 of 30,000 acres)	2% (cumulative 600 of 30,000 acres)	1% (300 acres)	5% (cumulative 1,500 of 30,000 acres)
Water quantity: Protect and/or restore X number of surface waters directly managed or influenced by DOI, as specified in management plans and consistent with applicable Federal and State law, by working with State and local resource managers, as appropriate, to meet human and ecological needs (SP)	UNK	UNK	1 water system	3 water systems (cumulative)	2 water systems	6 water systems (cumulative)
Air quality: Percent of reporting Class I DOI lands that meet ambient air quality standards (NAAQS). (SP)	UNK	UNK	69% (25 of 36 reporting parks)	72% (26 of 36 reporting parks)	3%	81% (29 of 36 reporting parks)
Air quality: Percent of reporting Class I DOI lands that meet visibility objectives (SP)	UNK	UNK	66% (14 of 21 reporting parks)	71% (15 of 21 reporting parks)	4%	86% (18 of 21 reporting parks)
Intermediate Outcome: Restore and maintain proper function to watersheds and landscapes						
Restore fire-adapted ecosystems: % acres degraded by wildland fire with post-fire rehabilitation treatments underway. (SP)	Not measured	Not measured	5% (30,000 of 569,000)	5% (30,000 of 560,000)	0%	5% (30,000 of 560,000)
Restore fire-adapted ecosystems: % acres degraded by wildland fire with post-fire rehabilitation treatments completed. (SP)	Not measured	Not measured	5% (30,000 of 569,000)	5% (30,000 of 560,000)	0%	5% (30,000 of 560,000)
Restore fire-adapted ecosystems: % acres degraded by wildland fire with post-fire rehabilitation treatments monitored. (SP)	Not measured	Not measured	5% (30,000 of 569,000)	5% (30,000 of 560,000)	0%	5% (30,000 of 560,000)
Restore fire-adapted ecosystems: # of acres in fire regimes 1, 2 or 3 moved to better condition class that were identified as high priority through collaboration consistent with the Implementation Plan (SP)	Not measured	Not measured	57,721	56,000	1,721	72,600
Restore fire-adapted ecosystems: # of acres in fire regimes 1, 2, or 3 moved to a better condition class that were identified as high priority through collaboration consistent with the Implementation Plan – as a % of total acres treated (SP)	Not measured	Not measured	46% (57,712 of 124,458)	40% (56,000 of 140,000)	6% (1,712)	44% (72,600 of 165,000)
Restore fire-adapted ecosystems: # of acres in prior measure moved to a better condition class per \$ million of gross investment (SP)	Not measured	Not measured	1,832	1,766	66	2,290
Reduce hazardous fuels: # of acres treated that are in condition classes 2 or 3 in fire regimes 1 - 3 outside the WUI, and are identified as high priority through collaboration consistent with the 10-year implementation Plan, in total (SP)	Not measured	Not measured	52,256	58,800	6,544	69,120

	FY 2002 Actual	FY 2003 Actual	2004 Revised Final Plan	FY 2005 Plan	Change in Performance 2004 to Planned 2005	Long-term Target (2008)
Reduce hazardous fuels: # of acres treated that are in condition classes 2 or 3 in fire regimes 1 - 3 outside the WUI, and are identified as high priority through collaboration consistent with the 10-year implementation Plan, as a % of all acres treated (SP)	Not measured	Not measured	50% (52,256 of 108,867)	44% (58,800 of 122,500)	6% (6,544)	48% (69,120 of 144,000)
Reduce hazardous fuels: # of acres treated outside the WUI per \$ million gross investment (SP)	Not measured	Not measured	2,887	3,230	343	3,797
Land contamination: Percent of known contaminated sites remediated on DOI managed land (SP)	Baseline 86 sites	UNK	20% (17 of 86 sites)	40% (34 of 86 sites)	20% (17 sites)	100% (86 sites)
Acres of disturbed lands treated per year. (PART – NR-1 annual outcome)	2,696	2,964 planned	3,028	NA	NA	NA
Acres of disturbed park lands prepared for natural restoration each year (PART NR-2 annual outcome)	New in 2003	11,500 acres planned	4,700	TBD in FY 2004	NA	TBD in FY 2004
Percent of parks with unimpaired water quality (PART NR-5 long-term outcome)	64%	65% planned	65%	66%	1%	TBD
Intermediate Outcome: Improve information base, information management and technical assistance						
Status and Trends: Vital Signs – percent of parks (with significant natural resources) that have identified their vital signs for natural resource monitoring (BUR 1b3A, PART NR-3 long-term output)	17% (46 of 270)	46% (125 of 270) revised final	60% (162 of 270)	80% (216 of 270)	20% (54 parks)	80% (216 of 270)
Natural Resource Inventories – percent of completed data sets of natural resource inventories (PART NR-6 long-term output) REVISED TARGETS	49%	54.4%	59.2%	64%	4.8%	88.1% (2,438 of 2,767)
End Outcome Goal 1.2: Resource Protection. Sustain biological communities						
End Outcome Measures						
Percent 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)	UNK	Establish baseline	62% (4,811 of 7,759)	64% (4,966 of 7,759)	2%	70% (5,431 of 7,759)
Invasive species: Percent change from baseline in the number of acres infested with invasive plant species (SP) * baseline reset for FY 2004 at 2.6 million acres	3.9% less (105,000 of 2.657m acres or 2.552m remain infested)	10% less (267,480 of 2.657m acres or 2.39m remain infested)	No change	3.2% (83,500 acres contained of 2.6 million acres)	1.7% 42,000 acres contained	9.6% (252,000 acres of 2.6million acres contained)
Invasive species: Percent change from baseline in the number of invasive animal populations (SP)	UNK	UNK	0.3% less (from 323 to 322)	0.6% less (from 323 to 321)	0.3%	1.5% less (from 323 to 319)
Intermediate Outcome: PART Outcome Measures						
Cost of treating an acre of land disturbed with exotic plants. (PART NR-7 Efficiency Measure)	\$451	\$400 planned	\$400 planned	\$400	\$0	Report actual
End Outcome Goal 1.3: Resource Protection. Protect cultural and natural heritage resources						
End Outcome Measures						
Cultural resources: Percent of cultural properties on DOI inventory in good condition (SP)	UNK	UNK	47.2% (24,548 of 51,945 cultural properties)	47.5% (24,682 of 51,945 cultural properties)	0.3%	48.3% (25,089 of 51,945 cultural properties)
Cultural resources: Percent of collections in DOI inventory in good condition (SP)	UNK	44.9% (140 of 312)	57.2% (179 of 313)	58.1% (182 of 313)	0.9%	61% (191 of 313)
Cultural resources: Percent of participating cultural properties owned by others in good or stable condition (SP)	UNK	UNK	4% (261,300 of 5,453,100)	4% (255,800 of 5,649,400)	0% (5,500 fewer properties)	4% (265,300 of 6,238,100)
Natural heritage resources: Percent of paleontologic localities in DOI inventory in good condition (SP)	UNK	UNK	25% (1,287 of 5,149)	30% (1,544 of 5,149)	5%	45% (2,317 of 5,149)

	FY 2002 Actual	FY 2003 Actual	2004 Revised Final Plan	FY 2005 Plan	Change in Performance 2004 to Planned 2005	Long-term Target (2008)
Natural heritage resources: Percent of Special Management Areas meeting their heritage resource objectives under the authorizing legislation (SP)	UNK	UNK	Develop baseline	Develop targets	NA	TBD in FY 2005
Intermediate Outcome: Increase knowledge base of cultural and natural heritage resources managed or influenced by DOI.						
PART Outcome Measures						
Historic properties newly designated as National Historic Landmarks *Baseline reset to 2,341 NHLs (PART HP-1, annual outcome)	0	23	10	10 (20 cum)	10 added	10
Number of historic properties listed in the National Register of Historic Places *baseline reset in 2003 to FY02 baseline of 75,309 listings (PART HP-3, annual outcome)	1,454	1,300 estimated	1,200	1,150	-50	1,000
Number of historic properties either inventoried and evaluated, or officially designated by States, Tribes, and local partners *baseline reset in 2003 (PART HP-4, annual output)	216,800	212,800 estimated	205,900	208,800	2,900	209,100
Percent of historic properties (i.e. potentially eligible for the National Register) that are currently protected by historic preservation programs. (PART HP-5, long-term outcome) *baseline reset in 2003 to reflect increase over FY02 baseline of 3% (59.8k of 1.986m). Note: percent will decline as the number of inventoried properties exceeds the number of listings and other protection.	3.0	2.9 estimated	2.8	2.8	0%	2.7
Cost of giving an historic property a new designation or other level of protection. (PART HP-6, annual efficiency output)	\$16,500	\$21,000 estimated	\$25,800 estimated	\$25,800 estimated	\$0 estimated	\$25,800 estimated
End Outcome Goal 3.1: Provide Recreation for America. Provide for a quality recreation experience, including access and enjoyment of natural and cultural resources.						
End Outcome Measures						
Satisfaction of meeting public demand for recreation as measured by a general public survey (SP)	NA	NA	32%	32%	0%	32%
Satisfaction with quality of experience (SP)	95%	96%	95%	95%	0%	95%
Intermediate Outcome: Improve capacities to provide access for recreation where appropriate						
Recreational opportunities: Number of acres / river and shoreline miles made available for recreation through management actions and partnerships (SP) All targets are cumulative	80,782,710 acres and 4,058 river miles	80,846,282 acres and 5,050 river miles ¹	80,902,700 acres and 5,370 river miles	80,956,600 acres and 6,255 river miles	,539,900 acres and 885 river miles added	81,113,500 acres and 8,910 river miles
L&WCF Grants: Number of acres made available for outdoor recreation through L&WCF grants. (PART LW-3, annual output)	NA	NA	Report actual	Report actual	NA	Report actual
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)	UNK	NA	TBD in FY04 Reported from MRPS	TBD in FY04 Reported from MRPS	NA	TBD in FY04 Reported from MRPS
Intermediate Outcome: Provide effective interpretation and education programs						
Facilitated Programs: Number of visitors served by facilitated programs (SP)	125 million	118 million	124 million	130 million	4.8% 6 million	148 million
End Outcome Goal 3.2: Recreation. Provide for and receive fair value in recreation						
End Outcome Measures						
Customer satisfaction with the value for fee paid (SP) Baseline 80% (268 of 336)	NA	NA	80%	80%	0%	80%
Intermediate Outcome: Promote quality services for recreation						
Increase competition: Percent of concession activities with performance-based contracts (SP)	NA	0.15% (1 of 650)	3% (20 of 650)	6% (39 of 650)	3% (20 new)	20% (130 of 650)
Intermediate Outcome: Effectively manage service fees and recreation fees						
Public benefit from recreation concession activities: Dollars collected in concessions (SP)	New goal in FY 04	New goal in FY 04	\$39.1 million	\$44.4 million	13.6% (\$5.3 million)	\$62.4 million

End Outcome Goal 4.1: Serving Communities: Protect lives, resources, and property						
End Outcome Goals						
Wildland Fire: Loss of life is eliminated from severe, unplanned and unwanted wildland fire (SP)	Not measured	Not measured	0	0	0	0
Wildland Fire: Wildland fire fighter injuries from severe, unplanned and unwanted wildland fires are reduced (SP)	Not measured	Not measured	TBD in FY 2004	TBD in FY 2004	NA	TBD in FY 2004
Wildland Fire: Damage to communities from severe, unplanned and unwanted wildland fire are reduced (SP)	Not measured	Not measured	TBD in FY 2004	TBD in FY 2004	NA	TBD in FY 2004
Wildland Fire: Amount of time lost from firefighter injury in proportion to the number of days worked across all agencies (SP)	Not measured	Not measured	TBD in FY 2004	TBD in FY 2004	NA	TBD in FY 2004
Wildland Fire: Number of homes and significant structures lost as a result of wildland fire (SP)	Not measured	Not measured	0	0	0	0
Injury Reduction: Number of visitor serious injuries on DOI managed or influenced lands and waters (SP)	5,539 Incidents	8,000 Incidents ¹	5,172 Incidents	5,121 Incidents	51 fewer	4,969 Incidents
Intermediate Outcome: Improve Fire Management						
Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures						
Improve fire prevention and suppression: % of unplanned and unwanted wildland fires controlled during initial attack (SP)	Not measured	Not measured	95%	95%	0%	95%
Improve fire prevention and suppression: # of acres burned by unplanned and unwanted wildland fire (SP)	Not measured	Not measured	151,000	151,000	0	151,000
Reduce hazardous fuels: # of acres treated in the wildland-urban Interface (WUI) and are identified as high priority through collaboration consistent with the 10-year Implementation Plan – in total and as X % of all acres treated (SP)	Not measured	Not measured	15,591 (13% of 124,458)	17,500 (12% of 140,000)	1,909 (1%)	21,000 (13% of 165,000)
Reduce hazardous fuels: # of acres treated in the WUI per \$ million gross.	Not measured	Not measured	1,155	1,296	141	1,555
Intermediate Outcome: Improve Public Safety and Security and Protect Public Resources from Damage. PART Outcome Measures						
Condition of all NPS regular assets as measured by a Facility Condition Index (Score of 0.14 or lower is acceptable) (PART FM-1, long-term output)	UNK	0.25 planned	0.23	0.22	0.01	0.19
Facility condition: Buildings (e.g., administrative, employee housing) in fair or better condition as measured by the Facilities Condition Index (SP) Condition of all NPS buildings as measured by a Facility Condition Index (score of 0.10 or lower is acceptable) (PART FM-2, long-term output)	UNK	0.16 planned	0.15	0.15	0.0	0.13
Condition of high-priority NPS buildings as measured by a Facility Condition Index (Score of 0.05 or lower means portfolio is in good condition on average) (PART FM-3, long-term output)	UNK	0.12 planned	0.11	0.08	0.03	0.08
Percent of assets with completed annual condition assessments (PART FM-4, annual output)	UNK	96% planned	100%	100%	0	100%
Percent of assets with completed comprehensive condition assessments (96% of initial assessments are already done) (PART FM-5, annual output)	UNK	16% planned	40%	70%	30%	100%
Percent of assets that are fully documented in the Facility Maintenance Software System (FMSS) (PART FM-6, annual output)	UNK	NA	50%	70%	20%	100%
Facility operations and maintenance costs per square foot (buildings only). (PART FM-7, annual efficiency measure)	UNK	UNK	Report actual	Report actual	NA	Report actual
Percent of assets with approved schedules for preventive maintenance and component renewal (PART FM-8)	UNK	0%	NA	50%	NA	100%

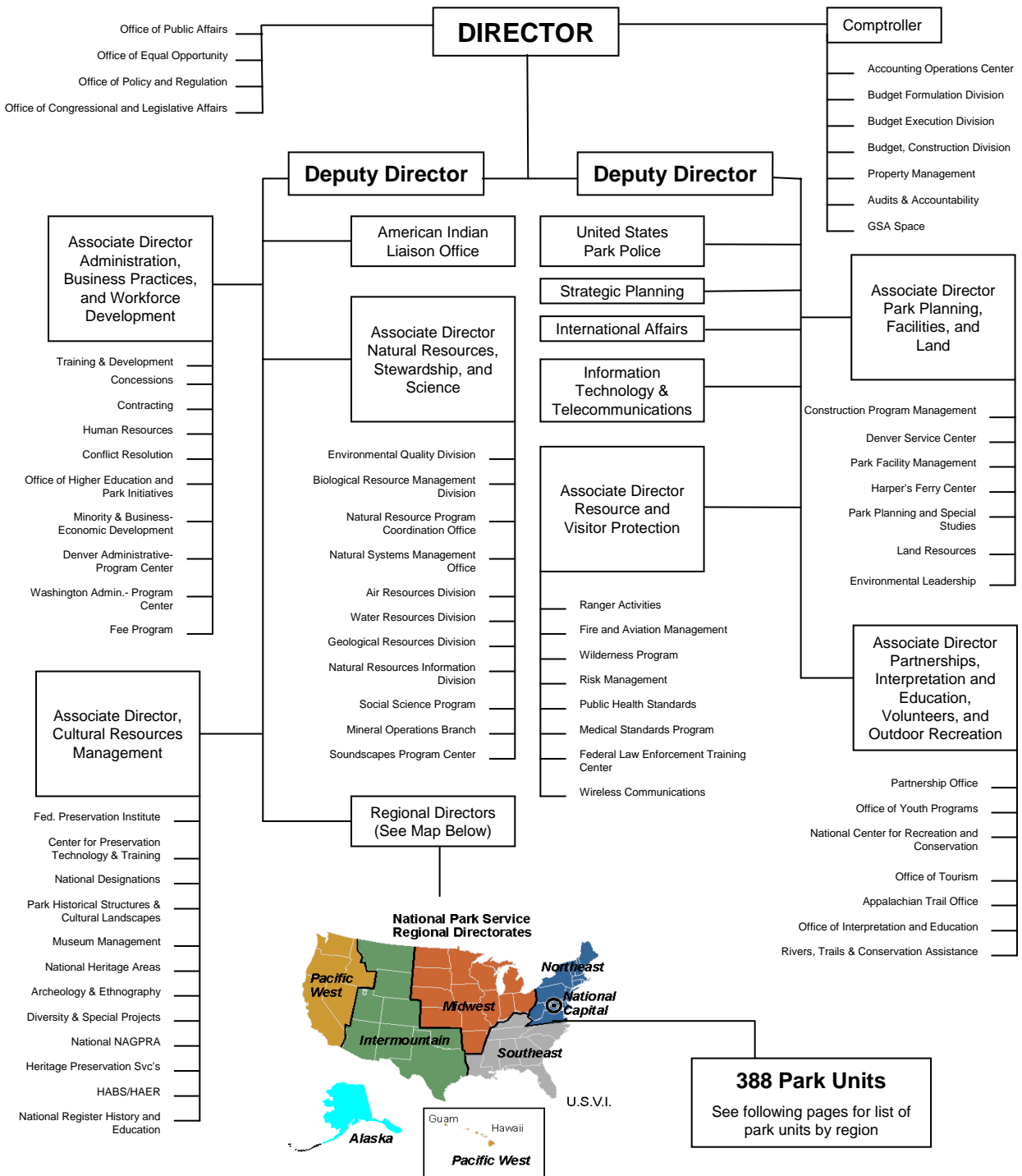
Distribution of Funding by DOI End Outcome Goals (FY 2005 Request)

Revised to reflect evolution of DOI strategic plan definitions

Appropriation		Resource Protection			Recreation		Serving Communities	
		1.1 Improve health of watersheds and landscapes	1.2 Sustain biological communities	1.3 Protect cultural and heritage resources	3.1 Provide for quality recreation experience and access and enjoyment	3.2 Receive and provide fair value in recreation	4.1 Protect lives, resources and property	
ONPS		1686.067	230.937	175.675	495.128	417.055	15.391	351.881
	Park Mgt	1560.386	204.528	151.812	468.719	388.817	9.744	336.767
	Ex Admin Costs	125.681	26.409	23.863	26.409	28.238	5.648	15.114
USPP		81.204		15.798		31.818		33.587
NR&P		37.736	4.148	4.429	23.443	5.236		0.482
	Recreation Prog	0.551				0.551		
	Natural Prog	10.966			7.613	3.354		
	Cultural Prog	19.814			19.814			
	Env Compliance	0.397	0.159	0.119	0.119			
	Grants Admin	1.892			1.797	0.095		
	Internat'l Park Aff	1.616		0.321	0.328	0.485		0.482
	Heritage Part	2.500	1.428	1.428	-1.105	0.750		
	Statutory Aid	0.000	2.562	2.562	-5.123			
HPF		77.533			65.384	12.149		
	HPF Grants	37.533			25.384	12.149		
	Save Amer's Treas	30.000			30.000			
	Preserve America	10.000			10.000			
Construction		329.880	22.414	22.414	65.680	66.116	-0.071	153.326
	Line Item	214.183	10.715	10.715	42.825	42.859		107.069
	Special Prog	53.800	5.510	5.510	11.020	11.428	-0.077	20.409
	Planning	21.220	2.122	2.122	3.652	3.652		9.672
	Const Prog Mgt	27.364	2.736	2.736	5.520	5.520		10.851
	Gen Mgt Planning	13.313	1.331	1.331	2.663	2.657	0.006	5.325
Land Acquisition		178.124	48.084	22.371	46.863	60.806		
	Federal Land	73.784	43.832	20.250	7.254	2.447		
	Fed Land Admin	10.511	4.252	2.120	2.077	2.062		
	State Land Grants	91.360	0.000	0.000	36.544	54.816		
	State Grant Admin	2.469	0.000	0.000	0.988	1.481		
LWCF		-30.000			-30.000			
	Total	2,360.544	305.584	224.889	682.297	593.178	15.320	539.276
<i>Category Totals</i>				<i>1,212.770</i>		<i>608.498</i>		<i>539.276</i>

Note: NPS does not report to any Resource Use goals or Serving Communities' goals 4.2, 4.2, 4.4. Totals may not add due to rounding.

National Park Service FY 2005 Organization



NPS Park Units by Region

Alaska			
1. Alagnak Wild River	7. Denali NPRES	13. Katmai NPRES	19. Noatak NPRES
2. Aniakchak NM	8. Gates of the Arctic NP	14. Kenai Fjords NP	20. Sitka NHP
3. Aniakchak NPRES	9. Gates of the Arctic NPRES	15. Klondike Gold Rush NHP	21. Wrangell-Saint Elias NP
4. Bering Land Bridge NPRES	10. Glacier Bay NP	16. Kobuk Valley NP	22. Wrangell-Saint Elias NPRES
5. Cape Krusenstern NM	11. Glacier Bay NPRES	17. Lake Clark NP	23. Yukon-Charley Rivers NPRES
6. Denali NP	12. Katmai NP	18. Lake Clark NPRES	
Intermountain			
24. Alibates Flint Quarries NM	45. Chiricahua NM	67. Great Sand Dunes NPRES	88. Rainbow Bridge NM
25. Amistad NRA	46. Colorado NM	68. Guadalupe Mountains NP	89. Rio Grande Wild & Scenic River
26. Arches NP	47. Coronado NMem	69. Hohokam Pima NM	90. Rocky Mountain NP
27. Aztec Ruins NM	48. Curecanti NRA	70. Hovenweep NM	91. Saguaro NP
28. Bandelier NM	49. Devils Tower NM	71. Hubbell Trading Post NHS	92. Salinas Pueblo Missions NM
29. Bent's Old Fort NHS	50. Dinosaur NM	72. John D Rockefeller Jr. Memorial Parkway	93. San Antonio Missions NHP
30. Big Bend NP	51. El Malpais NM	73. Lake Meredith NRA	94. Sunset Crater NM
31. Big Thicket NPRES	52. El Morro NM	74. Little Bighorn NM	95. Timpanogos Cave NM
32. Bighorn Canyon NRA	53. Florissant Fossil Beds NM	75. Lyndon B Johnson NHP	96. Tonto NM
33. Black Canyon of the Gunnison NP	54. Fort Bowie NHS	76. Mesa Verde NP	97. Tumacacori NHP
34. Bryce Canyon NP	55. Fort Davis NHS	77. Montezuma Castle NM	98. Tuzigoot NM
35. Canyon de Chelly NM	56. Fort Laramie NHS	78. Natural Bridges NM	99. Walnut Canyon NM
36. Canyonlands NP	57. Fort Union NM	79. Navajo NM	100. Washita Battlefield NHS
37. Capitol Reef NP	58. Fossil Butte NM	80. Oklahoma City NMem	101. White Sands NM
38. Capulin Volcano NM	59. Gila Cliff Dwellings NM	81. Organ Pipe Cactus NM	102. Wupatki NM
39. Carlsbad Caverns NP	60. Glacier NP	82. Padre Island NS	103. Yellowstone NP
40. Casa Grande Ruins NM	61. Glen Canyon NRA	83. Palo Alto Battlefield NHS	104. Yucca House NM
41. Cedar Breaks NM	62. Golden Spike NHS	84. Pecos NHP	105. Zion NP
42. Chaco Culture NHP	63. Grand Canyon NP	85. Petrified Forest NP	
43. Chamizal NMem	64. Grand Teton NP	86. Petroglyph NM	
44. Chickasaw NRA	65. Grant-Kohrs Ranch NHS	87. Pipe Spring NM	
	66. Great Sand Dunes NP		
Midwest			
106. Agate Fossil Beds NM	121. George Washington Carver NM	134. Knife River Indian Village NHS	145. Pea Ridge NMP
107. Apostle Islands NL	122. Grand Portage NM	135. Lincoln Boyhood NMem	146. Perry's Victory & International Peace Memorial
108. Arkansas Post NMem	123. Harry S Truman NHS	136. Lincoln Home NHS	147. Pictured Rocks NL
109. Badlands NP	124. Herbert Hoover NHS	137. Little Rock Central High School NHS	148. Pipestone NM
110. Brown v. Board of Education NHS	125. Homestead National Monument of America	138. Minuteman Missile NHS	149. Saint Croix NSR
111. Buffalo NR	126. Hopewell Culture NHP	139. Mississippi National River & Rec Area	150. Scotts Bluff NM
112. Cuyahoga Valley NP	127. Hot Springs NP	140. Missouri National Rec River	151. Sleeping Bear Dunes NL
113. Dayton Aviation NHP	128. Indiana Dunes NL	141. Mount Rushmore NMem	152. Tallgrass Prairie NPRES
114. Effigy Mounds NM	129. Isle Royale NP	142. Nicodemus NHS	153. Theodore Roosevelt NP
115. First Ladies NHS	130. James A Garfield NHS	143. Niobrara National Scenic Riverway	154. Ulysses S Grant NHS
116. Fort Larned NHS	131. Jefferson National Expansion Memorial	144. Ozark National Scenic Riverways	155. Voyageurs NP
117. Fort Scott NHS	132. Jewel Cave NM		156. William Howard Taft NHS
118. Fort Smith NHS	133. Keweenaw NHP		157. Wilson's Creek NB
119. Fort Union Trading Post NHS			158. Wind Cave NP
120. George Rogers Clark NHP			
National Capital			
159. Antietam NB	168. Frederick Douglass NHS	175. Manassas NBP	184. Rock Creek Park
160. Arlington House	169. George Washington Memorial Parkway	176. Mary McLeod Bethune Council House NHS	185. Theodore Roosevelt Island
161. Catocin Mountain Park	170. Greenbelt Park	177. Monocacy NB	186. Thomas Jefferson Memorial
162. Chesapeake & Ohio Canal NHP	171. Harpers Ferry NHP	178. National Capital Parks (Central & East)	187. Vietnam Veterans Memorial
163. Clara Barton NHS	172. Korean War Veterans Memorial	179. National Mall	188. Washington Monument
164. Constitution Gardens	173. Lyndon B. Johnson Memorial Grove on the Potomac	180. Pennsylvania Avenue NHS	189. White House
165. Ford's Theatre NHS		181. Piscataway Park	190. Wolf Trap Farm Park
166. Fort Washington Park		182. Potomac Heritage NST	
167. Franklin D. Roosevelt Memorial	174. Lincoln Memorial	183. Prince William Forest Park	

Northeast

191. Acadia NP	211. Federal Hall NMem	228. Hampton NHS	249. Saint-Gaudens NHS
192. Adams NHP	212. Fire Island NS	229. Home of FD Roosevelt NHS	250. Salem Maritime NHS
193. Allegheny Portage RR NHS	213. Flight 93 National Memorial	230. Hopewell Furnace NHS	251. Saratoga NHP
194. Appomattox Court House NHP	214. Fort McHenry NM & Historic Shrine	231. Independence NHP	252. Saugus Iron Works NHS
195. Assateague Island NS	215. Fort Necessity NB	232. John F Kennedy NHS	253. Shenandoah NP
196. Bluestone NSR	216. Fort Stanwix NM	233. Johnstown Flood NMem	254. Springfield Armory NHS
197. Booker T Washington NM	217. Fort Stanwix NM	234. Longfellow NHS	255. Statue of Liberty NM
198. Boston African Amer. NHS	217. Frederick Law Olmsted NHS	235. Lowell NHP	256. Steamtown NHS
199. Boston NHP	218. Fredericksburg/Spotsylvania Battlefield Mem	236. Maggie L. Walker NHS	257. Thaddeus Kosciuszko NMem
200. Boston Harbor Islands NRA	219. Friendship Hill NHS	237. Marsh-Billings-Rockefeller NHP	258. Theodore Roosevelt Birthplace NHS
201. Cape Cod NS	220. Gateway NRA	238. Martin Van Buren NHS	259. Theodore Roosevelt Inaugural NHS
202. Castle Clinton NM	221. Gauley River NRA	239. Minute Man NHP	260. Thomas Stone NHS
203. Cedar Creek and Belle Grove NHP	222. General Grant NMem	240. Morristown NHP	261. Upper Delaware Scenic & Recreational River
204. Colonial NHP	223. George Washington Birthplace NM	241. New Bedford Whaling NHP	262. Valley Forge NHP
205. Delaware NSR	224. Gettysburg NMP	242. New River Gorge NR	263. Vanderbilt Mansion NHS
206. Delaware Water Gap NRA	225. Governor's Island NM	243. Petersburg NB	264. Weir Farm NHS
207. Edgar Allan Poe NHS	226. Great Egg Harbor Scenic & Recreational River	244. Richmond NBP	265. Women's Rights NHP
208. Edison NHS	227. Hamilton Grange NMem	245. Roger Williams NMem	
209. Eisenhower NHS		246. Sagamore Hill NHS	
210. Eleanor Roosevelt NHS		247. Saint Croix Island IHS	
		248. Saint Paul's Church NHS	

Pacific West

266. Big Hole NB	281. Great Basin NP	296. Manzanar NHS	310. Redwood NP
267. Cabrillo NM	282. Hagerman Fossil Beds NM	297. Minidoka Internment NM	311. Rosie the Riveter/WWII Home Front NHP
268. Channel Islands NP	283. Haleakala NP	298. Mojave NPres	312. Ross Lake NRA
269. City of Rocks NRes	284. Hawaii Volcanoes NP	299. Mount Rainier NP	313. San Francisco Maritime NHP
270. Crater Lake NP	285. John Day Fossil Beds NM	300. Muir Woods NM	314. San Juan Island NHP
271. Craters of the Moon NM	286. John Muir NHS	301. N Park of American Samoa	315. Santa Monica Mtns NRA
272. Craters of the Moon NPres	287. Joshua Tree NP	302. Nez Perce NHP	316. Sequoia NP
273. Death Valley NP	288. Kalaupapa NHP	303. North Cascades NP	317. U.S.S. Arizona Memorial
274. Devils Postpile NM	289. Kaloko-Honokohau NHP	304. Olympic NP	318. War in the Pacific NHP
275. Ebeys Landing NH Reserve	290. Kings Canyon NP	305. Oregon Caves NM	319. Whiskeytown-Shasta-Trinity NRA
276. Eugene O'Neill NHS	291. Lake Chelan NRA	306. Pinnacles NM	320. Whitman Mission NHS
277. Fort Clatsop NMem	292. Lake Mead NRA	307. Point Reyes NS	321. Yosemite NP
278. Fort Point NHS	293. Lake Roosevelt NRA	308. Pu'uhonua o Honaunau NHP	
279. Fort Vancouver NHS	294. Lassen Volcanic NP	309. Puukohola Heiau NHS	
280. Golden Gate NRA	295. Lava Beds NM		

Southeast

322. Abraham Lincoln Birthplace NHS	339. Chickamauga and Chattanooga NMP	356. Guilford Courthouse NMP	373. Ocmulgee NM
323. Andersonville NHS	340. Christiansted NHS	357. Gulf Islands NS	374. Poverty Point NM
324. Andrew Johnson NHS	341. Congaree Swamp NM	358. Horseshoe Bend NMP	375. Russell Cave NM
325. Big Cypress NPres	342. Cowpens NB	359. Jean Lafitte NHP & Pres	376. Salt River Bay NHP & Ecological Preserve
326. Big South Fork NR&RA	343. Cumberland Gap NHP	360. Jimmy Carter NHS	377. San Juan NHS
327. Biscayne NP	344. Cumberland Island NS	361. Kennesaw Mountain NBP	378. Shiloh NMP
328. Blue Ridge Parkway	345. De Soto NMem	362. Kings Mountain NMP	379. Stones River NB
329. Brices Crossroads NBS	346. Dry Tortugas NP	363. Little River Canyon National Preserve	380. Timucuan Ecological & Historic Preserve
330. Buck Island Reef NM	347. Everglades NP	364. Mammoth Cave NP	381. Tupelo NB
331. Canaveral NS	348. Fort Caroline NMem	365. Martin Luther King, Jr. NHS	382. Tuskegee Airmen NHS
332. Cane River Creole NHP	349. Fort Donelson NB	366. Moores Creek NB	383. Tuskegee Institute NHS
333. Cape Hatteras NS	350. Fort Frederica NM	367. Natchez NHP	384. Vicksburg NMP
334. Cape Lookout NS	351. Fort Matanzas NM	368. Natchez Trace NST	385. Virgin Islands Coral Reef NM
335. Carl Sandburg Home NHS	352. Fort Pulaski NM	369. Natchez Trace Pkwy	386. Virgin Islands NP
336. Castillo de San Marcos NM	353. Fort Raleigh NHS	370. New Orleans Jazz NHP	387. Wright Brothers NM
337. Charles Pickney NHS	354. Fort Sumter NM	371. Ninety Six NHS	
338. Chattahoochee River NRA	355. Great Smoky Mountains NP	372. Obed Wild & Scenic River	

Washington Office

388. Appalachian NST

Park Unit Designation Abbreviations

IHS	International Historic Site	NHS	National Historic Site	NMP	National Military Park	NS	National Seashore
NB	National Battlefield	NHT	National Historic Trail	NP	National Park	NSR	National Scenic River
NBP	National Battlefield Park	NL	National Lakeshore	NPres	National Preserve	NST	National Scenic Trail
NBS	National Battlefield Site	NM	National Monument	NR	National River	NW&SR	National Wild & Scenic River
NHP	National Historical Park	NMem	National Memorial	NRA	National Recreation Area		

NPS FY 2005 Budget Request by Appropriation

(\$000)					
	2003 Actual	2004 Estimate	2005 Request	2005 Request Change from 2004 (+/-)	
				Amount	%
Discretionary Appropriations:					
Operation of the National Park System	1,564,331	1,609,561	1,686,067	+76,506	+5
United States Park Police	77,921	77,887	81,204	+3,317	+4
National Recreation and Preservation	61,268	61,773	37,736	-24,037	-39
Urban Parks and Recreation Fund	298	301	0	-301	-100
Historic Preservation Fund	68,552	73,582	77,533	+3,951	+5
Construction and Major Maintenance	328,212 /1	329,880	329,880	0	0
Land Acquisition and State Assistance	171,348	135,596 /2	178,124	+42,528	+31
Land and Water Conservation Fund Contract Authority	-30,000	-30,000	-30,000	0	0
Subtotal, Discretionary Appropriations	2,241,930 /1	2,258,580 /2	2,360,544	+101,964	+5
Mandatory Appropriations:					
Recreation Fee Permanent Appropriations	148,417	150,767	151,647	+880	+1
Other Permanent Appropriations	96,239	102,339	109,242	+6,903	+7
Concessions Improvement Accounts	[28,865]	[17,000]	[10,000]	[-7,000]	[-41]
Miscellaneous Trust Funds	28,974	15,308	15,308	0	0
Land and Water Conservation Fund Contract Authority	30,000	30,000	30,000	0	0
Construction Trust Fund Authority	0	0	0	0	0
Subtotal, Mandatory Appropriations	303,630	298,414	306,197	+7,783	+3
Transfers from Other Agencies	NA	NA	NA	NA	NA
Reimbursables - ONPS	NA	NA	NA	NA	NA
Reimbursables - NR&P	NA	NA	NA	NA	NA
Reimbursables - Construction	NA	NA	NA	NA	NA
Allocations to Other Agencies	NA	NA	NA	NA	NA
TOTAL NPS BUDGET AUTHORITY	2,545,560 /1	2,556,994 /2	2,666,741	+109,747	+4

/1 Includes Fort Baker transfer in FY 2003.

/2 The Congress directed in P.L. 108-108, the FY 2004 appropriation, that \$5 million of previously appropriated funds be transferred to a Fish and Wildlife Service account. The amount shown here as appropriated in FY 2004 reflects that directed transfer.

FTE					
	2003 Actual	2004 Estimate	2005 Request	2005 Request Change from 2004 (+/-)	
				Amount	%
Discretionary Appropriations:					
Operation of the National Park System	15,740	15,826	15,985	+159	+1
United States Park Police	717	717	753	+36	+5
National Recreation and Preservation	286	281	288	+7	+2
Urban Parks and Recreation Fund	7	7	0	-7	-100
Historic Preservation Fund	2	2	2	0	0
Construction and Major Maintenance	445	419	419	0	0
Land Acquisition and State Assistance	162	148	123	-25	-17
Land and Water Conservation Fund Contract Authority	0	0	0	0	0
Subtotal, Discretionary Appropriations	17,359	17,400	17,570	+170	+1
Mandatory Appropriations:					
Recreation Fee Permanent Appropriations	1,211	1,211	1,211	0	0
Other Permanent Appropriations	185	185	185	0	0
Concessions Improvement Accounts	0	0	0	0	0
Miscellaneous Trust Funds	104	104	104	0	0
Land and Water Conservation Fund Contract Authority	0	0	0	0	0
Construction Trust Fund Authority	0	1	1	0	0
Subtotal, Mandatory Appropriations	1,500	1,501	1,501	0	0
Transfers from Other Agencies	1,034	1,034	1,034	0	0
Reimbursables - ONPS	279	105	130	+25	+24
Reimbursables - NR&P	9	9	9	0	0
Reimbursables - Construction	393	393	393	0	0
Allocations to Other Agencies	[42]	[42]	[42]	[0]	[0]
TOTAL NPS BUDGET AUTHORITY	20,574	20,442	20,637	+195	+1

**National Park Service
FY 2005 Budget Justification
Budget Request by Appropriation**

Operation of the National Park System (ONPS): Funds day-to-day park operations

- The total FY 2005 requested amount is \$1.686 billion, a net increase of \$76.506 million as compared to the FY 2004 estimate
- An increase of \$22.0 million is requested for park base operations, focusing on maintenance and security, among which are:
 - \$10.1 million for facilities maintenance, to be allocated among parks with high-priority preventive maintenance needs to improve asset Facility Condition Index (FCI)
 - \$4.7 million for law enforcement and resource protection at parks
- The Facility Operations and Maintenance request in the FY 2005 budget includes a net increase of \$17.7 million in addition to the \$10.1 million in park base operations for facility maintenance. This increase includes:
 - \$1.1 million in additional park base operations funding for facility operations
 - \$10.2 million in the Repair/Rehab program, directed at reducing the deferred maintenance backlog and funding condition assessments
 - \$3.0 million to remove hazardous structures
 - \$1.75 million to be used for general facility maintenance needs at all parks
 - Reductions of \$1.0 million to reflect expected savings from centralizing NPS sign production, and of \$400,000 as part of the allocation of the fleet management reform total reduction.
 - \$3.1 million in uncontrollable changes
- An \$8.6 million increase, including the funding directed at park-specific needs, is requested for law enforcement and protection. Highlights of this increase include:
 - \$1.2 million for regional special agents
 - \$2.2 million to pilot the development and implementation of an Incident Management and Accident Response System (IMARS).
 - A reduction of \$200,000 for fleet management reform
 - \$692,000 in uncontrollable cost increases.
- A net increase of \$17.3 million in park support includes park base components as well as:
 - IT Security Infrastructure, Certification and Accreditation, Enterprise Architecture, E-Rule Making, and ESN increases totaling \$4.3 million
 - Support for E-Gov initiatives, the annual financial audit, and other management reforms
 - Increases totaling \$6.2 million for various cost share programs
 - Enhancement of volunteer and partnership efforts with \$850,000 in increased funding
- The total request includes \$21.0 million for the Cooperative Conservation Initiative.
 - \$12.0 million will be funded in the Challenge Cost Share program directed at natural resource protection, which is an increase of \$4.125 million over the FY 2004 level.
 - \$4.0 million will be funded in the traditional NPS Challenge Cost Share, a doubling of the program, and \$5.0 million is requested for the Lewis & Clark Challenge Cost Share.

- Offsetting reductions in ONPS include \$1.0 million from training streamlining, \$1.0 million from publications streamlining, \$2.3 million from reductions and streamlining in the NPS fleet of vehicles, and \$0.950 million from central office streamlining and travel reductions.
- A \$20.7 million increase in uncontrollable changes reflects increases for the costs of pay, benefits, GSA space rental, and other external billings.

United States Park Police (USPP)

- The FY 2005 requested amount is \$81.2 million, including a \$2.0 million increase for additional law enforcement needs and \$1.0 million to cover non-recurring costs associated with the 2005 Presidential Inauguration.

National Recreation and Preservation (NR&P):

Supports local community efforts to preserve natural and cultural resources

- The FY 2005 request for this appropriation is \$37.736 million, representing a net decrease of \$24.0 million from the FY 2004 enacted level.
- Statutory Aid programs are discontinued and Heritage Programs are curtailed in this request in order to support higher-priority programs.

Urban Park and Recreation Fund (UPARR)

- As in FY 2004, new UPARR grants are not requested in 2005.
- The FY 2005 request includes a transfer to the National Recreation and Preservation appropriation of the \$301,000 needed to administer previously awarded grants.

Historic Preservation Fund (HPF):

- The FY 2005 budget request for the HPF is \$77.5 million, a \$3.95 million increase over FY 2004 enacted levels.
- Grants to States and Indian Tribes totals \$37.5 million in the FY 2005 request.
- Funding for Save America's Treasures grants is continued at a \$30.0 million level.
- The Preserve America initiative is proposed to be established at \$10.0 million.

Construction and Major Maintenance

- A total of \$329.9 million has been requested for 2005, the same funding level as in FY 2004.
- Line Item Construction projects are funded at \$214.2 million.
- The account includes \$39.1 million for equipment replacement, including \$23.6 million for radio narrowbanding.

Land Acquisition and State Assistance (LASA)

- The total appropriation requested is \$178.1 million, including \$84.3 million for Federal land acquisition.
- \$40.0 million will be used to protect the Big Cypress National Preserve through the acquisition of the mineral rights to prevent oil and gas exploration and production.
- Preservation at civil war battlefield sites outside of the NPS will be funded at \$5.0 million.
- The Stateside grant program, including administrative costs, is requested to be funded at \$93.8 million, the same level enacted for FY 2004.

NPS FY 2005 Budget Change Requests by Budget Activity

Appropriation	Activity	Subactivity	Program Component	Proposed Budget Change	FY2005 Change from FY 2004
National Park Service FY 2004 Enacted					2,258,580
ONPS, USPP, NR&P, CONST, LAND	/1			Uncontrollable Costs	+21,674
Operation of the National Park System (ONPS)	Park Management	All		Park Base - Operations	+22,012
				Federal Vehicle Fleet	-2,319
		Resource Stewardship	Natural Resource Research	Cumberland Learning Center	-223
			Natural Resource Management	Natural Resource Challenge	+4,639
		Visitor Services	Interpretation and Education	Publications Program Streamlining	-1,000
			Law Enforcement and Protection	Regional Special Agents	+1,200
				Law Enforcement Management	+300
				Implement IMARS System	+2,200
			Visitor Use Management	Presidential Inaugural	+1,000
		Facility Maintenance & Operations	Facility Maintenance	Rehabilitation and Repair Projects	+8,165
				Condition Assessment Program	+2,017
				Remove Hazardous Structures	+3,000
				Increase Gen. Facility Maintenance	+1,750
				Central Sign Program Savings	-1,000
		Park Support	Management and Administration	IT Security Infrastructure	+1,200
				IT Certification & Accreditation Prog	+1,571
				IT Enterprise Architecture	+750
				Competitive Sourcing	+970
				Lewis & Clark Challenge Cost Share	+94
				Regular Challenge Cost Share	+2,028
				Resources Restoration Challenge Cost Share	+4,125
				Training Streamlining	-1,000
				Reduce International Travel	-250
				Reduce Domestic Travel	-250
				Management Accountability Review	+500
				VIP Regional Coordinators	+250
				Expand VIP Sr. Ranger Program	+600
				Annual Financial Audit	+980
				ESN	+1,200
				E-Government Initiative	+871
		External Administrative Costs	GSA Space Rental	Central Offices Streamlining	-450
U.S. Park Police (USPP)	Operations			Presidential Inaugural	+1,000
				Counter-Terrorism Preparedness	+2,000
Nat'l Recreation & Preservation (NR&P)	Heritage Partnership Programs	Commissions and Grants		Reduce Grants	-11,775
	Statutory or Contractual Aid for Other Activities			Eliminate Statutory Aid Activity	-11,971
Historic Preservation Fund (HPF)	Grants-in-Aid	Historically Black Colleges/Univ.		Eliminate Grants	-2,963
	Grants-in-Aid to Save America's Treasures			Eliminate Grants	-2,592
	Grants-in-Aid to Preserve America			New Grants	+10,000
	Grants-in-Aid to the National Trust			Eliminate Grant	-494
Construction (CONST)	Line Item Construction			Adjustment	-112
	Special Programs	Emergency & Unscheduled Projects		Decrease Program	-1,432
		Housing Replacement Program		Adjustment	+99
		Dam Safety Program		Adjustment	+33
		Equipment Replacement Program		Park Equipment Replacement	+344
				Narrowband Radio Sys. Conversion	+3,208
				Modernization of Information Management Equipment	+525
	Construction Planning			Reduce Planning	-2,959
Land Acquisition and State Assistance (LASA)	Land Acquisition	Federal Land Acquisition		Increase Program	+42,388
		Federal Land Acquisition Administration		General Increase	+61
/1 See detail in crosscut tables, following page					
NPS FY 2005 Request					2,360,544
Budget INCREASE Requests					+147,997
Budget DECREASE Requests					-46,033
Net Increase/Decrease Request					+101,964

FY 2005 Summary of Uncontrollable Changes by Appropriation

Uncontrollable Cost Component	FY 2005 Change Request								
	FY 2004	Appropriation							TOTAL
	Estimate	ONPS	USPP	NR&P	UPAR	HPF	Const	LASA	
1 January 2004 Employee Pay Raise (+4.1%)	NA	3,189	126	89	0	0	106	30	3,540
[Absorbed Jan 2004 Pay Raise]		[4,897]	[308]	[122]	[0]	[1]	[172]	[52]	[5,552]
January 2005 Employee Pay Raise (+1.5%)	NA	4,714	222	143	0	0	188	49	5,316
[Absorbed Jan 2005 Pay Raise]		[4,160]	[254]	[89]	[0]	[1]	[117]	[41]	[4,662]
2 One Less Payday	NA	-3,055	-135	-56	0	0	0	0	-3,246
3 Federal Employees Health Insurance	NA	2,502	104	69	0	0	0	0	2,675
[Absorbed]		[2,485]	[107]	[80]					[2,672]
4 Workers Compensation Payments	17,566	2,306	0	0	0	0	0	0	2,306
5 Unemployment Compensation Payments	10,777	651	0	0	0	0	0	0	651
6 GSA Space Rental Payments	42,750	964	0	0	0	0	0	0	964
7 GSA Space Forced Moves		7,546	0	0	0	0	0	0	7,546
8 Departmental Working Capital Fund	14,466	1,975	0	0	0	0	0	0	1,975
9 Technical Adjustments		-53	0	0	0	0	0	0	-53
10 Transfer: Roosevelt Campobello Int'l Park		837	0	-837	0	0	0	0	0
11 Transfer: UPAR to NR&P		0	0	301	-301	0	0	0	0
TOTAL, Uncontrollable Cost Changes		21,576	317	-291	-301	0	294	79	21,674

NPS FY 2005 Budget Request Support Table

APPROPRIATION				
ACTIVITIES				
SUBACTIVITIES	FY 2003	FY 2004	FY 2005	FY 2005
Program Component	Actual	Estimate	Request	vs. FY 2004
OPERATION OF THE NATIONAL PARK SYSTEM				
PARK MANAGEMENT				
RESOURCE STEWARDSHIP	338,149	335,306	343,467	+8,161
VISITOR SERVICES	315,375	319,763	330,256	+10,493
FACILITY OPERATIONS & MAINTENANCE	519,970	559,211	586,093	+26,882
PARK SUPPORT	283,305	282,330	300,570	+18,240
Subtotal PARK MANAGEMENT	1,456,799	1,496,610	1,560,386	+63,776
EXTERNAL ADMINISTRATIVE COSTS	107,532	112,951	125,681	+12,730
Total OPERATION OF THE NATIONAL PARK SYSTEM	1,564,331	1,609,561	1,686,067	+76,506
UNITED STATES PARK POLICE				
Total UNITED STATES PARK POLICE	77,921	77,887	81,204	+3,317
NATIONAL RECREATION AND PRESERVATION				
RECREATION PROGRAMS	548	548	551	+3
NATURAL PROGRAMS	10,877	10,875	10,966	+91
CULTURAL PROGRAMS	19,918	19,689	19,814	+125
ENVIRONMENTAL COMPLIANCE AND REVIEW	397	396	397	+1
GRANTS ADMINISTRATION	1,575	1,576	1,892	+316
INTERNATIONAL PARK AFFAIRS	1,708	1,606	1,616	+10
HERITAGE PARTNERSHIP PROGRAMS				
Commissions and Grants	14,162	14,153	2,378	-11,775
Administrative Support	118	122	122	0
Subtotal HERITAGE PARTNERSHIP PROGRAMS	14,280	14,275	2,500	-11,775
STATUTORY OR CONTRACTUAL AID FOR OTHER ACTIVITIES				
ALEUTIAN WWII NATIONAL HISTORIC AREA	397	0	0	0
BENJAMIN FRANKLIN TERCENTENARY CELEBRATION	0	198	0	-198
BLUE RIDGE PARKWAY (FOLK ART CENTER)	0	740	0	-740
BROWN FOUNDATION FOR EDUCATIONAL EQUITY	200	198	0	-198
CHESAPEAKE BAY GATEWAYS & WATER TRAILS	1,987	2,469	0	-2,469
DAYTON AVIATION HERITAGE COMMISSION	446	85	0	-85
FLIGHT 93 MEMORIAL COMMISSION	298	294	0	-294
FRENCH AND INDIAN WAR	0	494	0	-494
HARRY S TRUMAN STATUE, UNION STATION	0	50	0	-50
ICE AGE NATIONAL SCIENTIFIC RESERVE	801	796	0	-796
JAMESTOWN 2007 COMMISSION	199	197	0	-197
JOHNSTOWN AREA HERITAGE ASSOC MUSEUM	49	49	0	-49
LAKE ROOSEVELT FORUM	50	50	0	-50
LAMPREY WILD & SCENIC RIVER	596	987	0	-987
LOUISIANA PURCHASE COMM OF ARKANSAS	199	0	0	0
MANDAN INTERPRETIVE CENTER	0	494	0	-494
MARTIN LUTHER KING, JR. CENTER	525	521	0	-521
NATIONAL CONSTITUTION CENTER	497	0	0	0
NATIVE HAWAIIAN CULTURE & ARTS PROGRAM	735	731	0	-731
NEW ORLEANS JAZZ COMMISSION	66	65	0	-65
OFFICE OF ARCTIC STUDIES	1,490	1,481	0	-1,481
OKLAHOMA CITY MEMORIAL	0	1,581	0	-1,581
PENN CENTER (SC)	497	0	0	0
ROOSEVELT CAMPOBELLO INTERNATL PARK COMM	797	837	0	-837
SAINT CHARLES INTERPRETIVE CENTER	497	0	0	0
SEWALL-BELMONT HOUSE NATIONAL HISTORIC SITE	397	0	0	0
SLEEPING RAINBOW RANCH AT CAPITAL REEF NP	497	491	0	-491
VANCOUVER NATIONAL HISTORIC RESERVE	248	0	0	0
VIRGINIA KEY TRUST, MIAMI BEACH	497	0	0	0
Subtotal STATUTORY OR CONTRACTUAL AID	11,965	12,808	0	-12,808

NPS FY 2005 Budget Request Support Table**APPROPRIATION****ACTIVITIES**

SUBACTIVITIES	FY 2003	FY 2004	FY 2005	FY 2005
Program Component	Actual	Estimate	Request	vs. FY 2004
Total NATIONAL RECREATION & PRESERVATION	61,268	61,773	37,736	-24,037

URBAN PARKS AND RECREATION FUND

UPAR GRANTS	0	0	0	0
UPAR GRANTS ADMINISTRATION	298	301	0	-301
Total URBAN PARKS AND RECREATION FUND	298	301	0	-301

HISTORIC PRESERVATION FUND**GRANTS-IN-AID**

Grants-in-Aid to States and Territories	33,779	34,570	34,570	0
Grants-in-Aid to Indian Tribes	2,981	2,963	2,963	0
Grants-in-Aid to Historically Black Colleges & Universities	0	2,963	0	-2,963
Subtotal GRANTS-IN-AID	36,760	40,496	37,533	-2,963
GRANTS-IN-AID TO SAVE AMERICA'S TREASURES	29,805	32,592	30,000	-2,592
GRANTS-IN-AID TO PRESERVE AMERICA	0	0	10,000	+10,000
GRANTS-IN-AID TO THE NATIONAL TRUST	1,987	494	0	-494
Total HISTORIC PRESERVATION FUND	68,552	73,582	77,533	3,951

CONSTRUCTION

LINE-ITEM CONSTRUCTION AND MAINTENANCE	214,194	214,295	214,183	-112
SPECIAL PROGRAMS				
Emergency & Unscheduled Projects	3,477	5,432	4,000	-1,432
Housing Replacement Program	9,935	7,901	8,000	+99
Dam Safety Program	2,682	2,667	2,700	+33
Equipment Replacement Program	31,752	35,023	39,100	+4,077
Subtotal SPECIAL PROGRAMS	47,846	51,023	53,800	+2,777
CONSTRUCTION PLANNING	25,235	24,179	21,220	-2,959
CONSTRUCTION PROGRAM MGMT & OPERATIONS	24,631	27,128	27,364	+236
GENERAL MANAGEMENT PLANNING	13,806	13,255	13,313	+58
TOTAL Construction	325,712	329,880	329,880	0
Transfer to Fort Baker, GOGA	2,500	[2,500]	[0]	[-2,500]

LAND ACQUISITION/STATE ASSISTANCE

FEDERAL LAND ACQUISITION*	61,478	31,396	73,784	+42,388
FEDERAL LAND ACQUISITION ADMINISTRATION	12,506	10,371	10,511	+140
Subtotal FEDERAL LAND ACQUISITION & ADMIN	73,984	41,767	84,295	+42,528

STATE CONSERVATION GRANTS	94,383	91,360	91,360	0
STATE CONSERVATION GRANTS ADMINISTRATION	2,981	2,469	2,469	0
Subtotal STATE CONSERVATION GRANTS & ADMIN	97,364	93,829	93,829	0

Total LAND ACQUISITION/STATE ASSISTANCE	171,348	135,596	178,124	+42,528
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L&WCF CONTRACT AUTHORITY (Rescission)	-30,000	-30,000	-30,000	0
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TOTAL DISCRETIONARY APPROPRIATIONS	2,241,930	2,258,580	2,360,544	+101,964
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*The Congress directed in P.L. 108-108, the FY 2004 appropriation, that \$5 million of previously appropriated funds be transferred to a Fish and Wildlife Service account. The amount shown here as appropriated in FY 2004 reflects that directed transfer.

NPS Statement of Receipts Collected and Reported

Account Number	Receipt Account Title	FY 2003 actual	FY 2004 estimate	FY 2005 estimate
SPECIAL FUND RECEIPT ACCOUNTS				
Recreation Fees Permanent Appropriations				
5110.1	Recreational Fee Demonstration Program	123,518	123,000	122,750
5110.1	Deed-Restricted Parks Fee Program	1,338	1,400	1,400
	[Subtotal, account 5110.1]	[124,856]	[124,400]	[124,150]
5262.1	National Park Passport Program	16,846	18,600	19,830
5164.1	Transportation Systems Fund	5,680	6,800	6,800
5186	Yosemite Management Fund (Hetch Hetchy Fee)		[8,000]	[8,000]
5663.1	Educational Expenses, Children of Employees, Yellowstone NP	1,020	950	850
5666.1	Payment for Tax Losses on Land Acquired for Grand Teton NP	15	17	17
	[Subtotal, 2 NPS accounts (5663.1+ 5666.1)]	[1,035]	[967]	[867]
	Subtotal, Recreation Fee Receipt Account	148,417	150,767	151,647
Other Permanent Appropriations				
14X1034	Contribution for Annuity Benefits for USPP	25,305	28,834	31,237
5431.1	Park Concessions Franchise Fees	25,121	35,000	45,000
5163.1	Rental Payments, Park Buildings Lease and Maintenance Fund	0	2,000	3,000
5247	Filming and Photography Special Use Fee Program	1	2,500	3,000
5049.1	Rents and Charges for Quarters	15,880	16,500	16,500
5412.1	Glacier Bay National Park, Resource Protection	962	400	400
5076.1	Delaware Water Gap Rt. 209, Commercial Operation Fees	105	105	105
5244	Sale of Obsolete Vessels (For N. Maritime Heritage Grants)			
	[Subtotal of 3 accounts (5412.1+ 5076.1+ 5244)]	[1,067]	[505]	[505]
5169.1	Concessions Improvement Accounts ¹	28,865	17,000	10,000
	Subtotal, Other Permanent Appropriations	96,239	102,339	109,242
Miscellaneous Trust Funds				
8037.1	Donations to National Park Service	28,966	15,300	15,300
8052.2	Earnings on Investments, Preservation, Birthplace of Abraham Lincoln	8	8	8
	Subtotal, Miscellaneous Trust Funds	28,974	15,308	15,308
TOTAL, RECEIPTS REPORTED BY NPS TO SPECIAL ACCOUNTS		273,630	268,414	276,197
RECEIPTS TO THE GENERAL FUND OF THE U.S. TREASURY				
2419.1	Fees and Other Charges for Program Administrative Services	15	13	13
2229	Sale of Timber, Wildlife and Other Natural Land Products, Not Elsewhere Classified	12	4	4
TOTAL, RECEIPTS REPORTED BY NPS TO THE GENERAL FUND		27	17	17
GRAND TOTAL, RECEIPTS REPORTED BY NPS		273,657	268,431	276,214

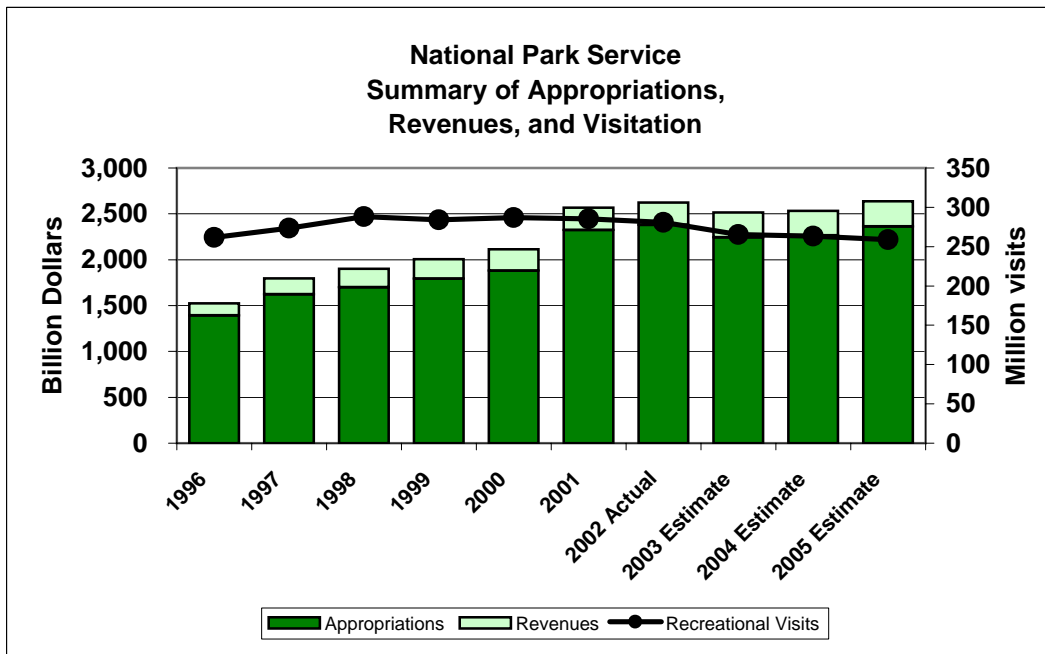
¹These funds are deposited by NPS concessioners in private bank accounts as a condition of an applicable concession contract made before the 1998 Concessions Act, and are available only for expenditure by the concessioner, with park approval, for required capital improvements which directly support the facilities and services provided by the concessioner. These are not receipts to the U.S. Government and are added here only to match an OMB configuration.

History of NPS Appropriations, Revenues, and Visitation

Fiscal Year	(\$000)			Recreational Visits (millions) ²
	Appropriations ¹	General Fund	Special Funds	
1996	1,390,759	653	132,580	261.8
1997	1,623,179	167	174,613	273.3
1998	1,697,474	129	202,704	288.3
1999	1,791,652	63	215,242	284.1
2000	1,879,189	46	233,705	287.0
2001	2,322,122	76	245,975	285.2
2002	2,379,772	16	244,458	280.9
2003 (actual)	2,241,930	27	273,630	265.4
2004 (estimate)	2,263,580	17	268,414	263.3
2005 (estimate)	2,360,544	17	276,197	258.8

¹ Appropriations include sequesters, supplementals, rescissions of appropriations, appropriations to liquidate contract authority, and contingent emergency appropriations made available by the President. Not included are permanent appropriations, trust funds, other automatically funded accounts, transfer of FY04 unobligated balances of \$5 million to FWS, FY 04 \$2.5 million transfer from Fort Baker DoD, and rescission of contract authority.

² Please note that recreational visits, rather than recorded visits, are displayed.



OPERATION OF THE NATIONAL PARK SYSTEM

Appropriation Language

For expenses necessary for the management, operation, and maintenance of areas and facilities administered by the National Park Service (including special road maintenance service to trucking permittees on a reimbursable basis), and for the general administration of the National Park Service, [\$1,629,641,000] \$1,686,067,000, of which [\$10,887,000] \$10,708,000 is for planning and interagency coordination in support of Everglades restoration and shall remain available until expended; of which [\$96,480,000] \$107,605,000, to remain available until September 30, [2005] 2006, is for maintenance, repair or rehabilitation projects for constructed assets, operation of the National Park Service automated facility management software system, and comprehensive facility condition assessments; of which \$20,970,000 is to be derived from the Land and Water Conservation Fund; and of which [\$2,000,000] \$1,965,000 is for the Youth Conservation Corps for high priority projects: Provided, That the only funds in this account which may be made available to support United States Park Police are those funds approved for emergency law and order incidents pursuant to established National Park Service procedures, those funds needed to maintain and repair United States Park Police administrative facilities, and those funds necessary to reimburse the United States Park Police account for the unbudgeted overtime and travel costs associated with special events for an amount not to exceed \$10,000 per event subject to the review and concurrence of the Washington headquarters office[: Provided further, That notwithstanding sections 5(b)(7)(c) and 7(a)(2) of Public Law 105-58, the National Park Service may in fiscal year 2004 provide funding for uniformed personnel for visitor protection and interpretation of the outdoor symbolic site at the Oklahoma City Memorial without reimbursement or a requirement to match these funds with non-Federal funds]. (*Department of the Interior and Related Agencies Appropriations Act, 2004.*)

Justification of Major Proposed Language Changes

1. Addition: "of which \$20,970,000 is to be derived from the Land and Water Conservation Fund"

This language is proposed to clearly state the appropriate fund source.

2. Deletion: "Provided further, That notwithstanding sections 5 (b)(7)(c) and 7(a)(2) of Public Law q 105-58, that National Park Service may in fiscal year 2004 provide for uniformed personnel for visitor protection and interpretation of the outdoor symbolic site at the Oklahoma City Memorial reimbursement or a requirement to match these funds with non-Federal funds."

This language is proposed to be removed as it applies only to FY 2004.

Appropriation Language Citations

1. For expenses necessary for the management, operation, and maintenance of areas and facilities administered by the National Park Service

16 U.S.C. 1-17n, 18f, 451-458a, 590a, 460 I-22 and 594 create the National Park Service, define the National Park System, and provide various authorities related thereto, including authority for management, operation, and maintenance of areas and facilities administered by the National Park Service.

Other parts of the United States Code provide authorities related to certain subjects, as follows:

5 U.S.C. 5901-5903 and 16 U.S.C. 1a-4: Uniform allowance for employees of the National Park Service.

16 U.S.C. 20-20g: Concessioner activities.

16 U.S.C. 21 - 450rr-6, 459 to 460a-11, and 460m - 460zz-11: Specific national park areas or categories of National Park areas.

16 U.S.C. 460 I-6a: Recreation fees and fee collection and use.

16 U.S.C. 461-467: Acquisition, operation and management of historic and archeological sites, buildings, and properties.

16 U.S.C. 1131-1136: National Wilderness Preservation System.

16 U.S.C. 1241-1249: National Scenic and National Historic Trails.

16 U.S.C. 1281(c): National Wild and Scenic Rivers System components.

43 U.S.C. 620g: Colorado River storage projects lands.

2. (including special road maintenance service to trucking permittees on a reimbursable basis),

No specific authority. This provision was inserted into the appropriation language in the FY 1954 budget. It stemmed from an emergency need that developed during 1952 at Big Bend National Park, Texas. The road system at Big Bend became a transit for the heavy trucking of ore for defense purposes between Boquillas, Mexico, and the nearest railroad at Marathon, Texas. The weight, size, and capacity of the trucks being used were far beyond that for which the park road system was designed. As a result, the additional cost for maintenance and repair was far in excess of available road maintenance funds. To meet this emergency, the Defense Materials Procurement Agency made available the sum of \$100,000 to rehabilitate and strengthen the road, with the understanding that the National Park Service would subsequently maintain all sections of it, such maintenance to be financed by reimbursement from the trucking permittees at a rate of 2 cents per mile.

3. and for the general administration of the National Park Service, \$1,685,209,

16 U.S.C. 1, which creates the National Park Service, authorizes this provision, which is included because of the desire of Congress to collect the agency's general administrative expenses in one appropriation.

4. of which \$10,708,000 for planning and interagency coordination in support of Everglades restoration shall remain available until expended;

16 U.S.C. 410r-5 to 410r-8, the Everglades National Park Protection and Expansion Act of 1989, as amended, authorizes activities to restore Everglades National Park, and appropriations for this purpose.

5. of which \$107,605,000, to remain available until September 30, **2006**, is for maintenance, repair or rehabilitation projects for constructed assets, operation of the National Park Service automated facility management software system, and comprehensive facility condition assessments;

16 U.S.C. 1, which creates the National Park Service, authorizes this provision, which provides for certain activities as part of management, operation, and maintenance by the National Park Service.

6. of which not less than \$1,965,000 is for reimbursement of the United States Geological Survey for conduct of National Park Service Natural Resource Challenge activities;

16 U.S.C. 1 requires the National Park Service "to conserve the scenery and the natural ... objects and the wildlife therein ... in such manner and by such means as will leave them unimpaired for the enjoyment of future generations", which would authorize activities to protect natural resources in park areas.

7. and of which \$1,965,000 is for the Youth Conservation Corps, defined in section 250(c)(4)(E) of the Balanced Budget and Emergency Deficit Control Act, for the purposes of such Act, for high priority projects:

2 U.S.C. 900(c)(4)(E)(xii), which is section 250(c)(4)(E)(xii) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended, lists the Youth Conservation Corps as one of

several activities that another part of the Act (section 250(c)(4)(H)) includes in the Urban and Historic Preservation subcategory of the conservation spending category.

16 U.S.C. 1701-1706 establishes the Youth Conservation Corps, defines how it shall be administered, and authorizes appropriations not to exceed a Governmentwide total of \$60,000,000 for each fiscal year.

8. *Provided*, That the only funds in this account which may be made available to support United States Park Police are those funds approved for emergency law and order incidents pursuant to established National Park Service procedures,

Public Law 102-381 (106 Stat. 1384) includes the following provision in the Administrative Provisions for FY 1993 appropriations to the National Park Service: "... hereafter, any funds available to the National Park Service may be used, with the approval of the Secretary, to maintain law and order in emergency and other unforeseen law enforcement situations"

16 U.S.C. 1a-6, Section 10 of the National Park System General Authorities Act, as amended, authorizes the law enforcement activities of the United States Park Police.

9. those funds needed to maintain and repair United States Park Police administrative facilities,

16 U.S.C. 1, which creates the National Park Service, includes implied authority to maintain and repair its administrative facilities.

10. and those funds necessary to reimburse the United States Park Police account for the unbudgeted overtime and travel costs associated with special events for an amount not to exceed \$10,000 per event subject to the review and concurrence of the Washington headquarters office.

16 U.S.C. 1a-6 authorizes the law enforcement activities of the U. S. Park Police. The proposed language would make it easier to provide the funding needed for unforeseen events requiring the use of the U.S. Park Police.

Summary of Requirements Operation of the National Park System

Summary of FY 2004 Budget Requirements: ONPS

Budget Activity/Subactivity	FY 2003 Actual	FY 2004 Estimate	FY 2005			
			Uncontr/ Related Changes	Program Changes	2005 Budget Request	Incr(+) Decr(-) From 2004
Amount (\$000)						
Park Management						
Resource Stewardship	\$338,149	\$335,306	+\$2,263	+\$5,898	\$343,467	+\$8,161
Visitor Services	315,375	319,763	+1,235	+9,258	330,256	+10,493
Facility Operations and Maintenance	519,970	559,211	+2,244	+24,638	586,093	+26,882
Park Support	283,305	282,330	+2,654	+15,586	300,570	+18,240
Subtotal Park Management	\$1,456,799	\$1,496,610	+\$8,396	+\$55,380	\$1,560,386	+\$63,776
External Administrative Costs	107,532	112,951	+13,180	-450	125,681	+12,730
TOTAL ONPS	\$1,564,331	\$1,609,561	+\$21,576	+\$54,930	\$1,686,067	+\$76,506
FTE						
Park Management						
Resource Stewardship	2,902	2,910	0	+56	2,966	+56
Visitor Services	4,523	4,594	0	+54	4,648	+54
Facility Operations and Maintenance	4,984	4,987	0	+40	5,027	+40
Park Support	3,331	3,335	0	+9	3,344	+9
Subtotal Park Management	15,740	15,826	0	+159	15,985	+159
External Administrative Costs	0	0	0	0	0	0
TOTAL ONPS	15,740	15,826	0	+159	15,985	+159

Justification of Uncontrollable and Related Changes: ONPS

Uncontrollable Cost Component	2004 Estimate	2005 Change
Additional Cost of January Pay Raises		
1 Pay Raises		
Pay and benefit costs for GS-series employees and associated pay rate changes for employees in other pay series		
1. 2004 pay raise	NA	3,189
First quarter FY 2005 based on January 2004 increase of 4.1%		
Amount of pay raise absorbed		[4,897]
2. 2005 pay raise	NA	4,714
Last three quarters of FY 2005 based on projected January 2005 increase of 1.5%		
Amount of pay raise absorbed		[4,160]
SUBTOTAL, Pay Raise	NA	7,903
Other Uncontrollable Cost Changes		
2 Workers Compensation Payments		
The adjustment is for actual charges through June 2003, in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for 2005 will reimburse the Department of Labor, Federal Employees Compensation Fund, pursuant to 5 U.S.C. 8147(b) as amended by Public Law 94-273.	18,302	2,306
3 Unemployment Compensation Payments		
The adjustment is for estimated changes in the costs of unemployment compensation claims to be paid to the Department of Labor, Federal Employees Compensation Account, in the Unemployment Trust Fund, pursuant to Public Law 96-499.	11,587	651
4 Rental Payments to GSA		
The adjustment is for changes in the costs payable to General Services Administration resulting from changes in rates for office and non-office space as estimated by GSA, as well as costs of mandatory office relocation.	45,032	8,510
5 Departmental Working Capital Fund		
Increased costs for administrative and other services provided by the Department of the Interior to NPS.	18,587	1,975
6 One Less Payday		
This adjustment reflects the reduced costs resulting from the fact that there is one less payday in FY 2005 than in FY 2004.	NA	-3,055
7 Employer Share of Federal Health Benefit Plans		
Increased cost of NPS share of health benefits for employees.	NA	2,502
Amount of health benefit costs absorbed		[2,485]
8 Technical Adjustment		
Decrease for activities previously funded directly by bureaus through OS/RSAs now to be funded in WCF/Central (-531); Increase for activities previously paid for through the WCF/Central that are now to be funded directly through WCF/Direct or Fee for Service Billing (+478).	NA	-53
9 Roosevelt Campobello International Park from Statutory Aid		
Transferred from National Recreation and Preservation appropriation	NA	837
SUBTOTAL, Other Uncontrollable Cost Changes	NA	13,673
TOTAL, All ONPS Uncontrollable Cost Changes	NA	21,576

Transfers among activities/subactivities within ONPS

Transfer Natural Sounds Program from Visitor Use Management (Visitor Services)	-921
Transfer Natural Sounds Program to Natural Resources Management (Resource Stewardship)	+921
Transfer GSA Space funding from Management and Administration (Park Support)	-514
Transfer GSA Space funding to GSA Space Rental (External Administrative Costs)	+514
Transfer FFS funding from External ADP Charges (External Administrative Costs)	-776
Transfer FFS funding to Management and Administration (Park Support)	+776
Transfer Park Support funding from Park Support Programs (Park Support)	-18,258
Transfer Park Support funding to Management and Administration (Park Support)	+18,258
Transfer Cooperative Programs funding from Cooperative Programs (Park Support)	-18,221
Transfer Cooperative Programs funding to Management and Administration (Park Support)	+18,221

Activity:	Park Management
Subactivity:	Resource Stewardship

Subactivity Summary

Program Components	2003 Enacted	2004 Estimate	2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Natural Resources Research Support	9,272	9,414	+20	-223	9,211	-203
Natural Resources Management	170,915	178,409	+1,558	+5,355	185,322	+6,913
Everglades Restoration and Research	10,807	9,967	+13	0	9,980	+13
Cultural Resources Applied Research	18,277	18,109	+69	0	18,178	+69
Cultural Resources Management	83,200	73,505	+422	+682	74,609	+1,104
Resources Protection	45,678	45,902	+181	+84	46,167	+265
Total Requirements	338,149	335,306	+2,263	+5,898	343,467	+8,161

Authorization

16 USC 1 and 2 to 4	National Park Service Organic Act
16 USC 1a-1 to 1a-7	National Park System General Authorities Act
16 USC 18f	"Management of Museum Properties"
16 USC 410r-5 to r-8	Everglades National Park Protection and Expansion Act of 1989
16 USC 461 to 467	Historic Sites Act
16 USC 470	National Historic Preservation Act
16 USC 594	Chapter 4 "Protection of Timbers, and Depredations"
16 USC 1131 to 1136	Wilderness Act
16 USC 1221 to 1226	Chapter 26, "Estuarine Areas"
16 USC 1334 to 1340	Wild Free-Roaming Horses and Burros Act, as amended
Public Law 105-391	The National Parks Omnibus Management Act of 1998
Public Law 105-203	The National Underground Railroad Network to Freedom Act of 1998

Subactivity Overview

As a steward of the Nation's natural and cultural heritage, the primary responsibility of the National Park Service is to preserve and protect irreplaceable park resources. To carry out this stewardship responsibility, the Service implements programs that encompass a broad range of research, operational, and educational activities. NPS inventories, evaluates, documents, preserves, protects, monitors, maintains, and interprets the natural and cultural resources at 388 park units and many affiliated areas. Park Service stewardship helps to perpetuate resources and allows for their continued appreciation, understanding and enjoyment. Resource stewardship subactivities consist of the following areas of responsibility:

Natural Resources Stewardship

- Includes natural resources research support and natural resources management
- Covers natural scenery, wildlife, vegetation, air, water, geologic resources, natural sounds conditions, and ecosystems

Everglades Restoration and Research

- Encompasses activities related to the recovery and restoration of the Everglades watershed

Cultural Resources Stewardship

- Includes cultural resources applied research and cultural resources management
- Covers prehistoric and historic archeological sites and structures, ethnographic resources, cultural landscapes, and museum collections

Resources Protection

- Includes patrols and law enforcement activities to prevent intentional or unintended damage to resources

DOI Outcome goals Applicable to this Subactivity

Resources Protection**1.1 Improve Health of Watersheds, Landscapes and Marine Resources**

The Natural Resources Research Support, Natural Resources Management, Everglades Restoration and Research and Resource Protection program components of this Subactivity support this goal by protecting, restoring, maintaining, and managing lands within their broader ecosystem context. These activities include developing and improving the information base on natural resource processes and conditions to ensure that management decisions about resources and visitors are based on adequate information. For example, the Inventorying and Monitoring Program under Natural Resources Management organized parks into geographic networks to conduct systematic identification and monitoring of vital signs to ensure the health of ecosystems.

1.2 Sustain Biological Communities

The Natural Resources Research Support, Natural Resources Management, Everglades Restoration and Research and Resource Protection program components of this Subactivity support this goal by creating habitat conditions for biological communities to flourish; managing populations of special management concern; and improving information and assessments used for decision making. For example, one program under Natural Resources Management continues to study and monitor chronic wasting diseases in order to mitigate the spread of this disease in NPS animal populations.

1.3 Protect Cultural and Natural Heritage Resources

This Subactivity supports this goal by increasing the knowledge base of cultural and natural heritage resources; reducing degradation and protecting cultural and natural heritage resources; and protecting wilderness resources. For example, the Cultural Resources Management Program provides for security and environmental control for museums to protect NPS collections.

Recreation**3.1 Provide for a quality recreation experience, including access and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters.**

This Subactivity supports this goal by caring for the resources and developing and improving the information base on natural and cultural resources to ensure that interpretation, education and management decisions about resources and visitors are based on adequate scholarly and scientific information.

Subactivity: Resources Stewardship
Program Component: Natural Resources Research Support

FY 2005 Base Program Overview

The National Park Service has a limited Natural Resources Research Support program. Typically, parks do not have specific funds allocated for research, but may choose to fund individual projects in any given year. Research needs, objectives, and priorities are included in the Resource Management Plans developed for each park. A small number of Servicewide activities, such as those addressing air quality, have research components. Through the Natural Resource Challenge, the NPS has established innovative programs involving Cooperative Ecosystem Study Units and Learning Centers to coordinate logistical and other support for many research efforts.

At A Glance...

Natural Resource Research

- Addresses specific questions with immediate applications within the National Park System.
- Longer-term research enhances overall understanding of specific park resources.
- NPS coordinates with the U.S. Geological Survey, particularly the Biological Resources Division, to obtain research needed by the NPS.

Air Quality Research Activities: The primary emphasis of this program is on visibility, a discipline not covered by the USGS/Biological Resources Division or sufficiently covered by other Federal agencies. This research responds to statutory mandates to protect important scenic resources and other air quality related values in parks from being impaired by air pollution, and assists in meeting NPS responsibilities under the Clean Air Act. A significant portion of this effort is the acquisition of air quality research information in national parks, especially Class I parks and on the composition of particles in the air that cause visibility impairment. Combined with research on the transport and transformation of air pollutants, these data help identify the regions and sources of the pollutants that cause visibility impairment in parks.

Clean Air Act

Class I Parks Criteria

- National Parks over 6,000 acres
- Wilderness Areas over 5,000 acres
- National Memorial Parks and International Parks existing on August 7, 1977

These lines of research are supplemented by additional investigations into the ecological effects of atmospheric pollutants on parks. Environmental Protection Agency (EPA) regional haze regulations require States to make reasonable progress toward restoration of Class I area visibility to natural conditions over a sixty-year time frame. The Western Airborne Contaminants Assessment Project (WACAP) has been initiated to determine the risk to ecosystems and food webs in western national parks from the long-range transport of airborne contaminants. It is being designed and implemented in cooperation with the U.S. Geological Survey, USDA Forest Service, Oregon State University and

University of Washington. This information assists the States in complying with these regulations. The NPS maintains a network of over 160 fine particle samplers in partnership with EPA and States; 50 of these samplers expand the bureau's understanding of air quality in parks. Visibility in parks is one of three key performance indicators the NPS uses to assess accomplishments towards one of its long-term strategic goals.

Cooperative Ecosystem Studies Units: A network of 17 Cooperative Ecosystem Studies Units (CESUs) has been established with leadership from the National Park Service, the U.S. Geological Survey, and other Federal agencies. These units are interdisciplinary, multi-agency partnerships, organized into broad bio-geographic areas. Each unit includes a host university, additional university and other partners, and Federal agencies. Individual CESUs are part of a national network operating under a memorandum of understanding among 13 partner Federal agencies. This national network enables the NPS to partner with other Federal agencies and the Nation's academic institutions to obtain high-quality science and attract expert researchers to use parks.

At A Glance...

Cooperative Ecosystem Studies Units (CESU)

An NPS coordinator – a “science broker” – is duty stationed at each of 12 CESU host universities

- Works with multiple parks and programs
- Identifies park research, technical assistance, and education needs
- Assists in finding project funding
- Locates specialized expertise available from over 130 host and affiliated universities and 38 other institutions

CESUs provide usable knowledge for resource managers, responsive technical assistance to parks, continuing education for park personnel, and cost-effective research programs. Benefits to the NPS include: a broadened scope of scientific services for park managers; enhanced collaboration and coordination among the NPS, other Federal agencies, and universities to address complex landscape-level management issues; enhanced technical assistance, education, training, and planning support to NPS managers; enhanced coordination across NPS program areas; and increased workforce diversity in NPS resource management.

The 17 CESUs focusing on broad ecosystems and providing complete coverage for the United States and its territories are:

- North Atlantic Coast
- Chesapeake Watershed
- Southern Appalachian Mountains
- South Florida/Caribbean
- Great Lakes-Northern Forest
- Gulf Coast
- California
- North and West Alaska
- Great Plains
- Colorado Plateau
- Rocky Mountains
- Great Basin
- Desert Southwest
- Pacific Northwest (incl. Alaska)
- Piedmont-South Atlantic Coast
- Upper and Middle Mississippi Valley
- Hawaii-Pacific Islands

Research Learning Centers: 13 Research Learning Centers provide infrastructural resources for researchers to conduct research, information exchange, and education for their networks of parks. Education staff at each Center communicates key messages on topics ranging from coastal ecosystems, environmental history, cultural landscapes, fire ecology and resource stewardship to participants. Each Center is operated as a public-private partnership to optimize collaboration and leverage support needed to make scientific information available to park managers for decision-making and to share this information with the public.

Current Research Learning Centers include:

- Schoodic Education and Research Center - Acadia NP
- Atlantic Learning Center - Cape Cod NS
- Jamaica Bay Institute for Applied Research on Urban Ecology - Gateway NRA
- Crown of the Continent Research Learning Center - Glacier NP
- Continental Divide Research and Learning Center - Rocky Mountain NP
- Pacific Coast Science and Learning Center - Point Reyes NS
- North Coast and Cascades Learning Network - Ebey's Landing NHR, Fort Clatsop NMem, Fort Vancouver NHS, Mount Rainier, North Cascades & Olympic NPs, San Juan Island NHP
- Old-Growth Bottomland Forest Research and Education Center - Congaree Swamp NM
- Urban Ecology Research and Learning Alliance - National Capital Region (multi-park)
- Appalachian Highlands Science Learning Center, Great Smoky Mountains NP
- Great Lakes Research and Education Center, Indiana Dunes NL
- Southern California Coast Research Learning Center - Cabrillo NM, Channel Islands NP and Santa Monica Mountains NRA
- Ocean Alaska Science and Learning Center* - Kenai Fjords NP

*Not funded through Natural Resource Challenge funding, but developed in response to the Challenge.

At A Glance...

Learning Centers

- A research/center coordinator and education specialist are located at each center.
- Centers serve as focal points for research, information exchange, and education for their park networks.
- All centers leverage Federal funds with partnership sources.
- At the beginning of FY 2004, a total of 13 centers have been established.

Cave Research Program: In partnership with the State of New Mexico, through the New Mexico Institute of Mining and Technology, and the City of Carlsbad, New Mexico, the NPS jointly manages the National Cave and Karst Research Institute. Founded in response to Public Laws 101-578 and 105-325, the Institute's purpose is to facilitate speleological research, foster public education and awareness, and assist land managers dealing with cave and karst resources. Planning for the Institute's facility in Carls-

bad, New Mexico, is underway through joint funding by its three partners, with groundbreaking on land donated by the City of Carlsbad anticipated in 2004.

Workload tables and performance summary tables are found after the justification of program changes at the end of this subactivity.

① Find more information online about Natural Resource Research Support programs at www.nature.nps.gov.

FY 2003 Program Performance Accomplishments

Performance on NPS strategic goals:

- Reporting park units showed only 54% of those parks with stable or improving air quality compared to the target of 61% for FY 2003. The lower than planned performance resulted from meteorological conditions that were unusually conducive to the formation of high ozone concentrations, increases in ozone precursor emission in the western United States, and the NPS decision to apply new EPA guidance on computation of visibility measures. The NPS air quality division has decided not to adjust previously established out-year goals, but to continue to work with parks and partners to achieve the desired air quality conditions.

Other Program Accomplishments:

- Designed ecological effects research to assist park managers in Acadia NP, Great Smoky Mountains NP, Rocky Mountains NP, Sequoia-Kings Canyon NPs, and Yellowstone NP.
- Through the South Florida-Caribbean CESU working with the University of Miami, conducted a comprehensive fishery resource user study to assist in developing the General Management Plan and Fisheries Management Plan at Biscayne NP.
- Through the Chesapeake Watershed CESU in collaboration with the University of the District of Columbia, USGS, U.S. Fish and Wildlife Service, Army Corps of Engineers, and Pennsylvania State University, studied the impacts of sediment discharge on Potomac River ecology. Results will be used to develop plans for facility management that will ensure safe drinking water and resource protection in the river.
- Through the Southern Appalachian Mountains CESU conducted dye testing on wild ginseng plants to develop legally defensible identification of commercially valuable and illegally harvestable plants to assist multiple parks.
- Through the Southern Appalachian Mountains CESU conducted the first inventory of bats that reside or utilize the park as feeding ground in Chickamauga and Chattanooga NMP.
- Partnered with the State of Maine to develop mechanism for U.S. Department of Defense funding and State matching funds to renovate specific facilities and launch a nonprofit organization to manage the Schoodic Education and Research Center.
- Partnership through the Pacific Coast Science and Learning Center leveraged non-NPS funds to conduct priority research in Point Reyes NS and adjacent communities that revealed an invasive clonal tunicate (sea squirt) capable of harming oyster farming and the ecology of the Tomales Bay.

FY 2004 Planned Program Performance

Performance on NPS strategic goals:

	2003 Actual	2004 Plan	2004 plan versus 2003 actual
Air quality in X% of reporting parks areas stable or improved	54%	62%	+8%
% of reporting Class 1 lands that meet ambient air quality standards	UNK	69% (25 of 36 reporting parks)	NA
% of reporting Class 1 lands that meet visibility objectives	UNK	66% (14 of 21 reporting parks)	NA

- For FY 2004, the NPS has adopted two DOI air quality goals in addition to the NPS specific air quality goal. Despite not meeting its air quality goal in FY 2003, the NPS had decided to retain its original FY

2004 air quality goal target in anticipation of more favorable meteorological conditions affecting air quality.

Other Program Accomplishments:

- Implement ecological effects research to assist park managers in Acadia NP, Big Bend NP, Great Smoky Mountains NP, Joshua Tree NP, Rocky Mountain NP, Sequoia-Kings Canyon NPs, and Yosemite NP.
- Through the Colorado Plateau CESU, collaborate with U.S. Geological Survey, U.S. Forest Service, and State of Arizona investigate puma distribution, home range, and prey regimes on the Colorado Plateau including Walnut Canyon NM.
- Through the Pacific Northwest CESU, study of productivity and survival of reintroduced bighorn sheep at Curecanti NRA.
- Through the Colorado Plateau CESU, study economic impacts of Colorado River use in Grand Canyon NP.
- Complete collaborative report of the Big Bend Regional Aerosol and Visibility Observational Study with the EPA and State of Texas focusing on apportioning visibility impairment at Big Bend NP among United States and Mexican sources of air pollution.
- Initiate the Cumberland Piedmont Network Learning Center to be lead by Mammoth Cave NP and serve multiple parks in the Network.
- Design and begin air toxics assessments for Noatak NP, Gates of the Arctic NP&Pres, Denali NP&Pres, Mount Rainier NP, North Cascades NP, Olympic NP, Sequoia-Kings Canyon NPs, Rocky Mountain NP, Glacier NP, Big Thicket NP, Gulf Islands NS, Jean Lafitte NHP&Pres, Natchez Trace Pkwy, Palo Alto Battlefield NHS, Padre Island NS, San Antonio Missions NHP, and Vicksburg NMP.

FY 2005 Budget Request: Natural Resources Research Support

Request Component	Amount
FY 2004 Budget Estimate	9,414
Programmatic Changes	
• Cumberland Learning Center	-223
TOTAL, Program Changes¹	-223
Uncontrollable changes	+20
FY 2005 Budget Request	9,211
Net change	-203

¹Justification for program changes can be found at the end of this subactivity's presentation.

Subactivity: Resource Stewardship
Program Component: Natural Resources Management

FY 2005 Base Program Overview

The NPS actively manages natural resources in the National Park System to meet its statutory responsibility to preserve these resources unimpaired. Natural resource management within the National Park System is conducted largely at the park level, utilizing park personnel and contractor support. Centralized or team-based subject-matter specialists also provide park managers with cost-effective scientific support, special expertise and technical assistance on a wide range of air, sound, water, geologic, and biologic park resource management needs, including science-based decision-making support and problem resolution. Park managers develop and use Resource Management Plans that define the park's natural (and cultural) resource management programs and serve as a blueprint for the comprehensive management of resources necessary to comply with the 1916 Organic Act.

A limited number of project programs are available to conduct work on a non-recurring basis. Most prominently, the **Natural Resource Preservation Program (NRPP)** provides the major Servicewide source of funds dedicated to park natural resource management projects. This Servicewide program provides the only reliable and dedicated funding for park natural resource management related projects that are beyond the funding capabilities of the parks themselves and has come to be both relied on by and essential to most parks in order to fund their highest priority project needs.

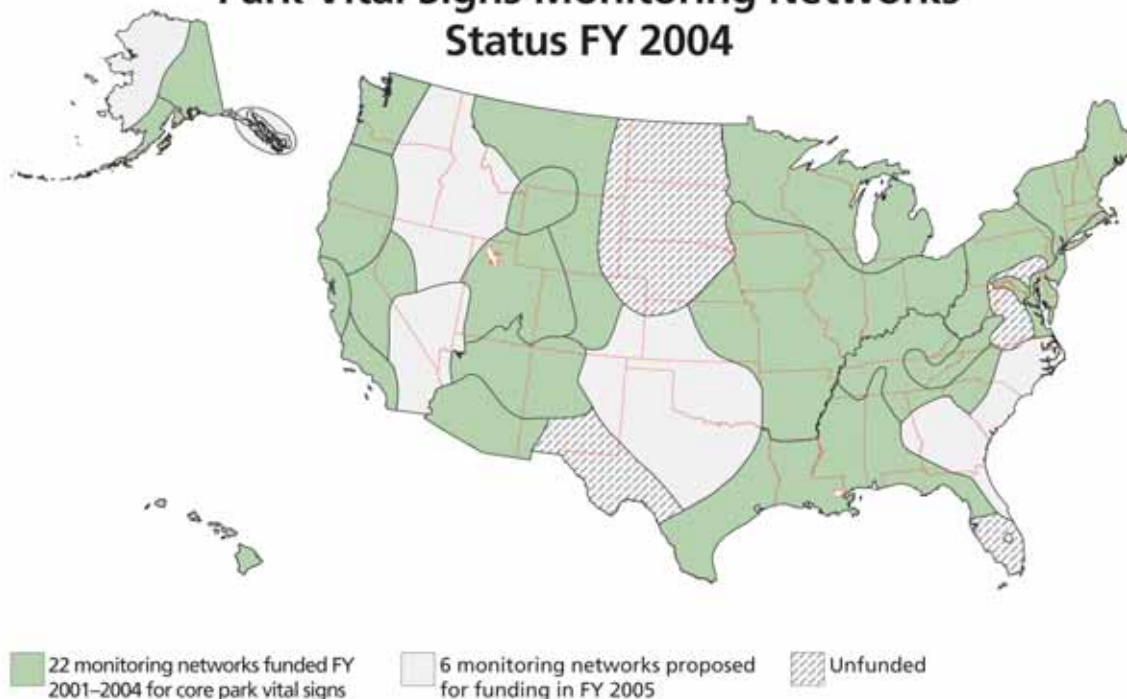
Inventory and Monitoring Programs. The NPS administers a **Servicewide Inventory and Monitoring (I&M) Program** that addresses the inventory and monitoring needs at 270 parks. The NPS also has inventory and monitoring components as part of other programs such as air quality and water resources. Inventory information is an essential component to understanding species diversity, abundance, and distribution in order to provide effective resource stewardship. The NPS has identified 12 basic data sets as containing the minimum common scientific information necessary to manage park natural resources. In addition, the NPS has organized parks into 32 geographic networks to conduct systematic monitoring of vital signs (measurable features of the environment identified for each unique network) to provide an indication of the health of park ecosystems in a clear, straightforward manner. NPS vital signs monitoring provides park managers with key information on the status and trends in park ecosystem health; defines normal limits of variation in measurable features; provides early warning of situations that require management intervention; suggests remedial treatments and frame research hypotheses; and in some cases determines compliance with laws and regulations.

At A Glance...

Data Sets

- Bibliographies
- Species Lists
- Biological Inventories
- Base Cartography Data
- Vegetation and Land Cover Maps
- Soils Maps
- Geology Maps
- Water Quality Data
- Water Resources Location
- Air Quality Stations
- Air Quality Data
- Meteorological Data

Park Vital Signs Monitoring Networks Status FY 2004



The Natural Resource Challenge provided funding for 22 monitoring networks for park vital signs during 2001-2004 (colored areas). Six vital signs networks are proposed for funding in 2005 (white areas), leaving 4 unfunded (cross hatching).

FY 2004 funding will support five new vital signs networks, encompassing 32 parks, bringing the total to 185 parks in 22 networks funded through FY 2004. The first 12 networks funded completed identifying their park vital signs in FY 2003 and are working in FY 2004 on completing protocols and obtaining final peer review and approval of their programs pending implementation. The National Park Service has implemented a careful three-phase process to ensure that the programs funded are scientifically sound. Examples of the vital signs that will be monitored by the first twelve networks include:

- Shoreline Change - Monitoring natural shoreline dynamics and retreat of the land in the face of rising sea-level is basic to understanding the driving forces behind many Northeast Coastal and Barrier Network Park ecosystems. The loss of valuable cultural/historic sites and natural resources (for example endangered plover and tern breeding habitat) is of paramount concern to park managers. Understanding shoreline dynamics will assist with these management decisions in the future. For ocean parks such as Cape Cod NS and Assateague Island NS, horizontal position of the shoreline is one of the simplest and most effective means of monitoring shoreline change.
- Aquatic invertebrates that indicate both water quality and biodiversity will be measured at parks in the Northern Colorado Plateau.
- White spruce (*Picea glauca*) are one species that typifies the boreal forest of the Central Alaska Network. This species constitutes a primary habitat and food source for several bird and small mammal species; therefore, the extent of white spruce across 22 million acres will generally inform the network about boreal forest health.

The NPS maintains a network of over 160 fine particle samplers in partnership with EPA and States; 50 of these samplers monitor parks. Visibility in parks is one of three key performance indicators the NPS uses to assess accomplishments towards one of its long-term strategic goals. The NPS also operates a network of over 60 ambient air quality monitoring sites in units of the National Park System. The parameters that are currently measured include ozone, dry deposition as part of the Clean Air Status and Trends Network (CASTNet), and wet deposition as part of the National Atmospheric Deposition Program/National Trends Network (NADP/NTN), as well as particle and optical monitoring in cooperation with the Inter-agency Monitoring of Protected Visual Environments (IMPROVE) program.

Natural Resource Preservation Activities. The National Park Service continues to actively manage natural resources in the National Park System to meet its statutory responsibility to preserve these resources unimpaired. Natural resource preservation activities are primarily funded and undertaken at the park level with additional funding and technical assistance support for actions beyond park capabilities provided to parks through regional or Servicewide programs. Park managers perform a range of management activities designed to preserve natural resources, including science-based restoration, rehabilitation, control and mitigation activities.

Parks must determine appropriate levels and types of visitor use and permitted activities such as fishing, river use, backcountry use, and hunting. Parks must evaluate, plan, and design the appropriate type, location and level of activities that can be carried out without impairing resources. This often results in the development of a management or operations plan that utilizes an environmental assessment to evaluate alternatives and needed mitigation. These plans rely heavily on information developed especially through NPS inventory and monitoring projects, and in some cases data secured through research.

The NPS has an extensive program to preserve native species and manage exotic species in parks, where managers and staffs are provided assistance in addressing technically complex native species management needs requiring the application of scientific knowledge and involving legal or policy related issues. Exotic species occur in at least 194 parks. Exotic species, especially invasive exotic species, adversely affect other species that are native to the parks, including endangered species. Exotic Plant Management Teams (EPMTs) serve a number of parks over a broad geographic area and work to iden-

At A Glance...

Preservation Activities

Park units contain many examples of areas disturbed by past human activity and adverse effects to park resources that require restoration

- Abandoned roads and mines
- Backcountry campsites and other discrete areas impacted by visitor and other uses
- Habitats such as prairies and wetlands altered by changes in water flow
- Areas invaded by exotic plant species
- Disruption of natural fire regimes with losses of fire-dependent vegetation and wildlife habitat
- Populations of threatened and endangered plants and animals that have been extirpated from an area

tify, develop, conduct and evaluate exotic species removal projects and undertake appropriate native species restoration efforts. The NPS is using various approaches, including integrated pest management and restoration actions, supported by current scientific information to control exotic species populations in parks and to protect sensitive resources from destruction by exotic species.

The NPS is participating in an interagency performance budget on invasive species that is being coordinated by the National Invasive Species Council. The performance budget links spending levels with levels of performance. The interagency nature of the performance budget means that agencies have agreed to work together to achieve common goals and strategies, with success defined in terms of mutually agreed upon performance measures. In FY 2003, the Council identified a number of topical and geographic areas to receive focused attention. Of these, NPS is participating in activities to mitigate the spread of yellow starthistle, leafy spurge, tamarisk and sudden oak death syndrome. The NPS will devote \$300,000 to treat 250 acres of yellow starthistle in western parks and 1,500 acres of leafy spurge in midwestern parks. Additionally, \$200,000 will be devoted to treat 1,000 acres of tamarisk in southwestern parks. NPS will also work with the U.S. Forest Service to implement complementary monitoring of sudden oak death syndrome in Shenandoah and Great Smoky Mountains National Parks, spending up to \$20,000.

The NPS continues to expand its efforts to manage wildlife diseases. A Wildlife Health Team has been fielded to assist parks with Chronic Wasting Disease (CWD) surveillance and management. CWD is a prion-caused disease that is fatal to deer and elk. Because the management of wildlife diseases requires a landscape or regional perspective, NPS is working closely with affected states to ensure a unified, consistent approach to the management of CWD.

In addition, the NPS protects park natural resources and values from adverse impacts associated with past, current, and future mineral development in and adjacent to parks. Formal plans incorporating appropriate resource protection and mitigation measures require NPS approval prior to commencing mineral development in parks where this activity is authorized. NPS lands contain nearly 750 active private mineral exploration or development operations in 25 parks, most involving the production of oil and gas. Abandoned mining, and oil and gas exploration and production sites represent a substantial portion of the disturbed lands requiring restoration in parks. The NPS currently has as estimated 3,000 abandoned mineral sites with over 11,000 hazardous openings, at least thirty miles of streams with degraded water quality, and more than 33,000 acres of disturbed land.

A significant, potential external threat to park natural resources is the construction of new major sources of air pollution, particularly to those capable of affecting NPS units designated as Class I areas. The NPS reviews permit applications for new sources, actively working with permittees, and assisting States in permitting processes to reduce the levels of air pollution from these sources and mitigate potential adverse effects on park resources. This includes working with other Federal land managers (e.g., USDA Forest Service, U.S. Fish and Wildlife Service) to provide consistent guidance to permit applicants and to identify pollutant levels of concern.

Natural sounds are intrinsic physical elements of the environment that are often integral to park values, purposes, and visitor enjoyment. The NPS protects, maintains, and wherever possible, restores the natural sound conditions in parks impacted by inappropriate or excessive undesirable human-caused sound sources. Inappropriate and intrusive sounds are a matter of concern to both the preservation of natural resources and to visitors to national parks. Increasingly, natural sounds are being masked or obscured by a wide variety of human activities. One aspect of the activities resulting in intrusive sounds involves commercial air tours over parks. The NPS continues to work in cooperation with the Federal Aviation Administration to manage air tours over national parks pursuant to the National Parks Air Tour Management Act of 2000 (P.L. 106-181). Joint development of an air tour management plan (ATMP) for each park where overflights occur is being pursued by the NPS and the FAA, who are working cooperatively on a joint public planning process that will analyze alternative commercial air tour proposals and their impacts on park purpose, resources, and visitor experiences.

The NPS protects, secures, and manages water resources, both fresh and marine, as necessary to preserve park natural resources. It also works to restore water conditions to meet park management

prescriptions, and to ensure that water is available to meet visitor and administrative needs. Park managers are provided assistance to ensure the consistent application of laws and regulations throughout the National Park System and to develop technical information so that management decision-making is based on sound science. Aquatic resource professionals assist parks in addressing their management needs, including water resource management planning, identification and prioritization of protection and restoration projects, development of needed water-related scientific information, aquatic resource restoration projects, and participation in legal or administrative processes. The NPS works closely with the States on the application of the Clean Water Act to protect water quality in parks and conducts water quality monitoring on selected water bodies. The NPS participates in State water rights administrative and court processes and seeks to negotiate resolution of issues with other parties. NPS also works to assess, protect and restore upland, coastal, and marine watershed conditions; floodplain, stream, wetland, and riparian resources; and fresh water and marine fisheries.

The Natural Resources Damage Assessment and Restoration program (formerly Oil Pollution program), authorized under the Park System Resources Protection Act (16 U.S.C. 19jj), the Oil Pollution Act of 1990 (OPA), the Clean Water Act (CWA) as amended by OPA, and the Comprehensive Environmental Response, Compensation and Liability Act (CERCLA), provides assistance to parks in assessing resource damages resulting from third party actions, including those caused by oil spills or hazardous substance releases, and in the preparation of restoration plans to repair resources damaged by these unplanned incidents. This program serves as the basis for cost recovery actions against responsible parties who cause injury to park resources. Under these authorities, the NPS also takes actions to protect park resources from further injury following any incident. For incidents involving the release of oil or hazardous chemicals from sources outside the park, the actions must be consistent with the National Oil and Hazardous Substances Pollution Contingency Plan. Costs incurred by the agency for these actions are also recoverable under these laws and damage assessments conducted to determine natural resource injuries and restoration requirements must follow applicable regulations established as part of the Secretary's natural resource trust responsibilities under Federal law.

PART reviews were conducted on the NPS Natural Resource Stewardship programs for the FY 2005 Budget Request:

Reviewed Program Area	FY 2005 PART Score
Natural Resource Stewardship	83% (FY04 PART Score: 72%)

Some of the programs in Natural Resources Management and Natural Resources Research Support are encompassed in what the NPS has termed the Natural Resource Challenge (NRC). The NRC is an initiative that has (1) expanded existing inventory programs and developed efficient ways to monitor the vital signs of natural systems; (2) enlisted others in the scientific community to help, and (3) expanded natural resources preservation activities in parks. During the formulation of the 2005 budget, the Administration again used the Program Assessment Rating Tool (PART) to identify strengths and weaknesses of programs and to inform budget, management, and policy recommendations. The process generated extensive information on program effectiveness and accountability including the need for additional performance measures. The Natural Resource Stewardship program component, which included most of the NRC, was one of the programs selected for a PART evaluation in conjunction with the FY 2005 Budget Request. The PART noted that regular independent evaluations should be conducted to evaluate effectiveness in addressing needs and support program improvements. The principal findings for the previous PART addressing just the Natural Resource Challenge are that the initiative aimed precisely at long standing gaps in information on natural resources and has a well-planned process for parks in regional monitoring networks to collect data, monitor resources and establish performance measures.

Workload tables and performance summary tables are found after the justification of program changes at the end of this subactivity.

① Find more information about Natural Resources Management programs at www.nature.nps.gov.

Use of Cost and Performance Information: Natural Resources Management

A consistent set of basic park natural resource inventory data is essential to National Park Service natural resource stewardship. Efforts to acquire twelve sets of basic inventory data for each of 270 parks were a focus of the NPS Natural Resource Challenge, which receives support from the Department and the Administration. Using base funding received in FY 2000 and increased in FY 2003, the inventory program has completed more than 1,500 of the 2,767 inventories needed by parks. Included in this output is the completion of seven of the twelve basic inventories for all 270 parks.

Initially the inventories relied on individual parks and a partnership with the USGS for most vegetation maps. By FY 2002, a review of inventory cost-effectiveness and unit costs led to the shifting of program responsibilities, within and among NPS work units, to utilize new approaches to maximizing the use of existing data sources and the use of the Vital Signs Monitoring Network template to more efficiently package inventory projects on a multi-park basis.

These adaptive management measures permitted the NPS to develop inventories using various partners and commercial sources that resulted in more than 60% of the program funding going to non-NPS performers in FY 2003. The partnerships included other Federal agencies (including USGS, FWS and NRCS), state agencies, academic institutions, and non-Federal cooperators. Since FY 2002, intra-agency situations within the USGS and NRCS partners briefly posed problems for certain inventories (vegetation mapping and soils mapping, respectively) until the NPS shifted resources, secured additional funding, and increased its efforts to work collaboratively across bureau lines in pursuit of common goals. Overall, the progress on the needed inventories is expected to be nearly 75% complete by the end of FY 2004.

FY 2003 Program Performance Accomplishments**Performance on NPS strategic goals:**

- **Water quality:** The number of parks with unimpaired water (surface) quality fell to 62% from 65% in FY 2002 (planned target for FY 2003 was 65%). This loss is primarily attributed to many parks recently completing water quality inventories and discovering quality-impaired waterbodies that were not previously reported. This water quality goal is being replaced by DOI goals that will report water quality based on EPA approved standards. The goal will be carried as a PART reporting measure.
- **Disturbed lands restored:** The NPS target was to have 11,500 acres restored since 1999, cumulatively (2,935 in FY 2003). Actual performance reported by parks was 13,825 acres (4,960 in FY 2003) 3.7% better than expected. This better than expected performance is attributed primarily to the use of volunteers to help with restoration work and cooperative agreements for growing or acquiring native vegetation.
- **Exotic plant management:** Parks reported accomplishments in excess of planned performance (122,600 cumulative acres since 2001, 17,600 in FY 2003) with 267,480 cumulative acres restored (162,480 in FY 2003). Parks were significantly more successful than planned primarily because of the work of the Exotic Plant Management Teams that worked throughout the National Park System in FY 2003, funded in part by the Natural Resource Challenge.
- **Threatened and endangered species:** Parks reported 29.9% of T&E species on park lands have an improving status, compared to a planned 14.5%. These results not only reflect increased management success by parks with regard to federally listed species but also increased effort in confirming and reporting which of these species occur within park boundaries. NPS is working closely with the Fish and Wildlife Service to report T&E species status.
- **Paleontological sites:** 31 parks reported to this goal in 2003, 984 localities were added to the inventory and 2 were withdrawn, leaving a balance of 5,149 localities. The number of localities reported to be in good condition is 1,108 or 22%. The decline in the percentage from FY 2002 reflects the increased number of localities added to the inventory for which a condition assessment was not made due to lack of funds. The decline also reflects the lack of funding to correct or improve locality condition. Because only 31 of the 160 parks with known fossil resources reported to this goal, in 2004 the

total number of known paleontology localities will increase as more parks report to this goal and increase the number of documented paleontology localities.

- Cave floor resources: Parks exceeded the NPS goal by restoring 161,765 cumulative square feet of cave floors since FY 2001. Parks reported more than 54,900 square feet of cave floor restored in FY 2003 alone. The target was to get to a total of 117,551 square feet restored, or 10,695 square feet in FY 2003. In FY 2004, this goal will be incorporated into one of the DOI Land Health goals.
- Natural resource inventories: The NPS was able to acquire or develop 54.5% (1,507) of the 2,767 outstanding data sets identified in 1999. This was 9 more data sets than targeted for FY 2003. Out-year targets have not yet been determined to need changes.
- Vital signs monitoring: The vital signs monitoring networks were able to exceed the goal of having 40% (108 of 270 park units) completing the identification of vital signs that need to be monitored to track the health of park resources. At the end of FY 2003, 46% (125 of 270) of parks have completed identification of vital signs for monitoring. This goal was exceeded because of the success and cost-efficiencies achieved by organizing the parks into 32 networks. Continued support from the Natural Resource Challenge will keep this goal on track in future years.
- Geologic processes inventoried: The NPS did not meet its goal of completing the identification of geologic processes and the human influences that affect those processes in 29 parks. Only 18 parks were able to complete this identification process in by the end of FY 2003 because funds to support coordination with the US Geological Survey were not available this year due to high priority needs. This goal will be incorporated into one of the DOI Land Health goals.
- Watershed assessments: The NPS exceeded this goal with 42 watershed assessments initiated compared to its goal of starting 30 assessments. This goal was exceeded in part because a previous requirement on who would conduct the assessments was dropped allowing the NPS to make more efficient use of available funding. NPS worked with the USGS to initiate 11 of the 42 projects. This goal will be replaced by a DOI goal.

Other Program Accomplishments:

Examples of FY 2003 NRPP Projects:

- Initiated restoration of nineteen populations of greenback cutthroat trout at Rocky Mountain NP.
- Identified threats to nesting success of piping plover at Sleeping Bear Dunes NL.
- Removed exotic species and restored habitat to support recovery of the federally endangered *Pentachaeta lyonii* at Santa Monica Mountains NRA.
- Reintroduced five populations of federally endangered Texas trailing phlox (*Phlox nivalis* ssp. *texensis*) in Big Thicket N Pres.
- Monitored the presence of the federally threatened California red-legged frogs in the Chalone Creek watershed of Pinnacles NM.
- Planned and implemented the transplanting of federally threatened Seabeach amaranth plants propagated from seed at Cape Hatteras NS.
- Initiated reintroduction of black-footed ferrets to Wind Cave NP.
- Assessed habitat critical for releasing the federally endangered Maui parrotbill at Haleakala NP.
- Propagated and restored endangered mussel species in the Green River of Mammoth Cave NP.
- Monitored bison demographic and disease occurrence in Grand Teton NP.
- Prepared for reintroduction of Island fox on San Miguel and Santa Rosa Islands in Channel Islands NP.
- Excluded exotic ungulates from the Pu'u Ali'i Plateau of Kalaupapa NHP.
- Monitored for chronic wasting disease at Wind Cave NP.
- Removed exotic ice plant at Point Reyes Lighthouse Headlands.
- Documented significant fossil localities within the Poleslide Member in Badlands NP.
- Recorded changes in reservoir management on mercury accumulation in fish and other aquatic ecosystem components of Voyageurs NP.
- Conducted emergency salvage of collection of fossils in Badlands NP.
- Determined migratory pathways, spawning areas, and potential threats to federally threatened bull trout in Olympic NP.
- Initiated eradication of feral pigs from Cumberland Island NS.

- Conducted quantitative analysis and scenario testing of fisheries management alternatives at Biscayne NP.
- Tracked fecal bacterial sources at New River Gorge NR.
- Began quantifying commercial and sport fish harvest at Glacier Bay NP & Pres.
- Initiated restoration of biological resources of the Cowles Bog wetland at Indiana Dunes NL.
- Commenced restoration of abandoned ski area at Lassen Volcanic NP.
- Mapped vulnerability to sea-level rise in cooperation with USGS at Cape Cod NS, Cumberland Island NS, De Soto NMem, Fire Island NS, Glacier Bay NP&Pres, Gulf Islands NS, and Olympic NP.
- Restored natural cave drainage at Timpanogos Cave NM.
- Mapped baseline of significant fossil beds at Badlands NP.
- Initiated development of a glacier monitoring protocol and assessment of glacier changes at Glacier Bay NP&Pres in cooperation with USGS.

Other projects or studies done in FY 2003 included:

- Initiated 13 Air Tour Management Plans (ATMP's) in all seven parks in Hawaii, Badlands NP, Mt. Rushmore NMem, Lake Mead NRA, Canyon de Chelly NM, Petrified Forest NP and Yellowstone NP.
- Responded to technical assistance requests related to soundscape management in 10 different parks.
- Collaborated with FAA's Volpe Center to complete near term acoustic measurements in eight parks (five parks in Hawaii and Mt. Rushmore NMem, Badlands NP, and San Antonio Missions NHP).
- Determined minimum water flows required to sustain Federally endangered Dwarf Wedge Mussels in Upper Delaware SRR.
- Assessed status and trends of freshwater mussel community in New River Gorge NR.
- Began assessment of impacts of subsistence fishery on coral reef resources in War in the Pacific NHP.
- Conducted canyon rim and river surveys for declining northern leopard frog population at Grand Canyon NP.
- Assessed habitat for the federally endangered Myrtle's silverspot butterfly in Point Reyes NS.
- Assessed habitat for sagebrush steppe dependent birds at Craters of the Moon NM&Pres.
- Assessed impact of non-native channel catfish on federally endangered and sensitive native fish species in the Yampa River of Dinosaur NM.
- Implemented Conservation Agreements for two candidate plant species at Big Bend NP.
- Investigated the ecological impacts of the Kalij pheasant at Hawaii Volcanoes NP.
- Evaluated seasonal stream usage and inter-stream migration of migratory brook trout at Pictured Rocks NL.
- Propagated and reintroduced *Solanum conocarpum*, a critically rare shrub in Virgin Islands NP.
- Assessed the taxonomic affinity, spatial ecology and resource utilization of a red fox population at Lassen Volcanic NM.
- Monitored volcanic activity at Norris Geyser Basin and beneath Yellowstone Lake at Yellowstone NP in cooperation with USGS.
- Developed cooperative plans with NOAA National Marine Sanctuary Program to provide for collaborative resource protection by NPS Law Enforcement personnel and NOAA National Marine Sanctuary enforcement officers where parks and sanctuaries are adjacent.
- Collaborated with other Interior and non-federal interests to advance the level of scientific information available to decision-makers for ground water systems in southern Nevada to protect resources at Lake Mead NRA and Death Valley NP.
- Provided veterinary diagnostics services to multiple parks with special emphasis on chronic wasting disease, rabies, and brucellosis, and continue cooperative work with U.S. Fish and Wildlife Service, U.S. Department of Agriculture, International Association of Fish and Wildlife Agencies and numerous States on wildlife disease issues of mutual concern.

- Prepared restoration plan for the Jaite Paper Mill restoration project in Cuyahoga NRA resulting from successful damage claim for landfill contamination in park.
- Provided resource protection at Obed W&SR in cooperation with EPA and the State of Tennessee following oil well blowout and fire.
- Conducted restoration of coral reef and sea grass damaged in vessel groundings in Biscayne and Everglades national parks.

FY 2004 Planned Program Performance

Performance on NPS strategic goals:

	2003 Actual	2004 Plan	2004 plan versus 2003 actual
Parks with unimpaired water quality	62%	NPS goal replaced with DOI goals	NA
% surface waters meeting EPA water quality standards	UNK	Determine initial baseline	NA
Protect and/or restore water quality	UNK	1 system protected or restored	NA
PART: %of parks with unimpaired water quality	62%	65%	3%
Disturbed acres restored	13,525 of 222,000 acres	4,700 of 235,000 acres	4,700 acres 2%
PART: Acres of disturbed land treated per year	2,964 planned	3,028	64 2.16%
PART: Acres of disturbed land prepared for natural restoration per year	11,500 planned	4,700	4,700 -59%
Land health goals for Wetlands, Riparian areas, Upland areas, Marine and coastal areas	UNK	Develop condition information and measurements	NA
Acres of exotic plant infestations controlled (cumulative since 1999)	267,480 of 2.657 million acres	Replaced by DOI goal below	NA
% change from baseline in number of acres infested with invasive plant species	162,480 acres	1.5% change from new baseline (41,500 of 2.6 million acres)	41,500 acres
PART: Cost of treating an acre of land disturbed with exotic plants	NA	\$400	NA
T&E species improving or stable	53% (235 of 442)	39% (317 of 812)	18.6% (82 species)
% change in number invasive animal populations	UNK	0.3% less Determine baseline	0.3%
Paleontological sites in good condition	60% (1,108 of 3,052)	25% (1,287 of 5,149) Changed baseline	3% (179 sites)
Data sets acquired or developed	54.4% (1,507 of 2,767)	59% (1,637 of 2,767)	4.6% (130 data sets)

	2003 Actual	2004 Plan	2004 plan versus 2003 actual
PART: % of completed data sets	54.4%	59%	4.6%
Parks with vital signs identified (also PART)	46% (125 of 270)	60% (162 of 270)	14% (37 parks)
Parks that have implemented vital signs monitoring	NA	3.7% (10 of 270)	3.7% (10 parks)
PART: % of parks containing ecosystems in good or fair condition.	UNK	TBD	TBD
Wilderness areas achieving wilderness character objectives	UNK	Develop baseline	TBD
Wilderness areas with approved management plans	UNK	20% (15 of 75)	NA

- NPS water quality goals have been replaced by DOI water quality goals. Program staff are working to determine the baseline and set targets for the EPA water quality standards goal. The previous NPS water quality goal is now a PART measure and will continue to be tracked for that purpose. A 3% improvement is expected in the number of parks with unimpaired surface water quality.
- The NPS expects to restore 4,700 of 235,000 acres identified by parks as needing restoration from previous land uses (5.2% less than was restored in FY 2003, 4,960 acres). Land restoration is highly dependent on the weather. Drought or heavy precipitation can result in significant delays in restoration work or even undo past work. In FY 2003 and again in FY 2004, accomplishment of this goal is dependent in part on the use of volunteers to conduct field work.
- Performance toward reporting to DOI land health goals will consist of developing condition information and measurements to meet requirements for those goals. As appropriate resources management plans are updated or completed, draft baselines and targets will be developed.
- Containment of exotic plant species is planned to be 41,500 acres compared to 162,480 in FY 2003. This significant decrease is attributed to a change in reporting from gross acres to canopy acres. This change is in accord with standards used elsewhere and with the DOI definitions for this goal. NPS will continue to make use of Exotic Plant Management Teams to assist parks in controlling exotic plants. This approach has proven highly successful with an increase of performance of 90,780 acres in FY 2003 over the acreage contained in FY 2002.
- The goal for threatened and endangered species (T&E) on NPS lands that are improving or in stable condition is 39% (317 of 812). This represents an improvement of 18.6% while increasing the baseline from 442 to 812. NPS made significant progress in developing a database to track species on NPS land and species recovery progress. Reporting for the DOI T&E species goal will be done by the Fish and Wildlife Service. NPS will continue to carry this goal for internal use and information. The FY 2004 goal was originally stated as 33% (328 of 990). This goal target change is a reflection of the work done to identify and track T&E species on NPS lands and the elimination of certain qualifiers previously used when reporting to this goal.
- The goal for paleontological resources has changed from 60% down to 25% because of a significant increase in the baseline number of sites, from 3,052 to 5,149. The continued use of volunteers to inventory and stabilize sites will be needed to reach the performance goal of improving the condition of 3% of the NPS sites. Additional sites are expected to be added to the database as condition information is developed.
- Natural resources data sets are critical for managing natural resources. Progress on identifying vital signs will assist in collecting this data. With the help of the Natural Resources Challenge, the NPS has been very successful in meeting its goals for developing and acquiring needed data sets. About 4.6% or 130 data sets should be developed or acquired in FY 2004.
- NPS expects to complete vital signs identification in an additional 37 parks compared to only 34 in FY 2003. This increased performance is attributable to support from the Natural Resources Challenge and the successful use of Vital Signs Networks to share best practices. Implementation of vital signs

monitoring is the next critical step in determining the health of ecosystems throughout the parks. Once monitoring is initiated it will be possible to determine the number of ecosystems in the parks that are in fair or good condition.

- In addition to the above goals, NPS will adopt the following additional DOI goals:
 - Restore fire adapted ecosystems – targets for these DOI goals will be developed
 - Number of acres reclaimed or mitigated from past mining
 - Percent of species of special management concern managed to self-sustaining levels
 - Wilderness areas achieving wilderness character objectives

Other Program Accomplishments:

Examples of FY 2004 NRPP Projects:

- Control off highway vehicle damage to desert tortoise critical habitat in the Cottonwood Cove-Newberry Mountains of Lake Mead NRA.
- Complete restoration of silversword plants to Hawaii Volcanoes NP.
- Assess the potential for heavy metal bioaccumulation in terrestrial biota in Cape Krusenstern NM.
- Model exotic plant invasion of Channel Islands NP using existing spatial and ecological data.
- Restore Elk Creek pump house and gravel pit at Curecanti NRA.
- Remove and restore Happy Isles Dam in Yosemite NP.
- Inventory and assess status of lichens subject to impacts in Noatak NP.
- Assess impacts of forest fires on levels of mercury in lake and forest environments in Voyagers NP.
- Document significant fossil localities within the Poleslide Member in Badlands NP.
- Develop baseline conditions and monitoring approach to protect dark night skies from light pollution in Craters of the Moon NM&Pres, Great Sand Dunes NM&Pres, Cape Cod NS, Point Reyes NS, Cedar Breaks NM, Bandelier NM, and Acadia, Badlands, Big Bend, Capital Reef, Great Basin, Rocky Mountain, Yellowstone, Yosemite and Zion national parks.
- Evaluate campsites to predict bear-human conflicts and bear displacement potential in Glacier Bay NP&Pres.
- Assess Mexican free-tailed bat population in Carlsbad Caverns NP.
- Evaluate factors influencing the distribution and movement of elk in Theodore Roosevelt NP.
- Prevent miconia invasion from displacing Haleakala NP rainforest.
- Assess hydrology for sensitive wetland system at Big Meadows in Shenandoah NP.

Other Projects or studies to be done in FY 2004

- Complete national assessment of ozone-effects risk to vegetation in 270 natural resource parks.
- Initiate long term acoustic monitoring at Lake Mead NRA, Mt. Rushmore NMem, and Badlands and Glacier national parks.
- Assess the ecological impacts of the introduced Albert squirrel in the Rincon Mountains of Saguaro NP.
- Control fountaingrass on Lake Mohave at Lake Mead NRA.
- Inventory the federally endangered San Francisco garter snake at Golden Gate NRA.
- Prepare plan for management of the non-native Barbary sheep at Carlsbad Caverns NP.
- Protect the cave resource at Soldier's, Clough & Crystal Cave Gates in Sequoia and Kings Canyon national parks.
- Close abandoned mine openings at Buffalo NR, Whiskeytown-Shasta-Trinity NRA, and Joshua Tree NP.
- Conduct international study with Mexico on migratory colony of endangered lesser long-nosed bats to determine best closure for abandoned mines in Coronado NM and Organ Pipe Cactus NM.
- Restore the Lower Glenbrook quarry and dam at Point Reyes NS.
- Initiate assessment of hydrocarbon pollution threat to the waters of Isle Royal NP.
- Implement a ground water monitoring program at Delaware Water Gap NRA.
- Initiate the restoration of Horseshoe Pond to a coastal lagoon at Point Reyes NS.

- Assess freshwater mussel habitats at Buffalo NR.
- Complete damage assessment studies and conduct formal negotiations to settle natural resource damage claim at Grant-Kohrs Ranch NHP associated with the Clark Fork River Superfund Site.
- Treat 1,000 acres of tamarisk in Southwest parks.
- Implement monitoring for sudden oak death syndrome in high risk areas of Shenandoah and Great Smoky Mountains National Parks, based on plans developed and initially implemented in FY 2004 in cooperation with the U.S. Forest Service.

FY 2005 Budget Request: Natural Resources Management

Request Component	Amount
FY 2004 Budget Estimate	178,409
Programmatic Changes	
• Park Base – Operations	+966
• Inventory and Monitoring Program – Park Vital Signs	+4,111
• Monitor Water Quality in Parks	+528
• Federal Vehicle Fleet	-250
TOTAL, Program Changes¹	+5,355
Uncontrollable changes	+1,558
FY 2005 Budget Request	185,322
Net change	+6,913

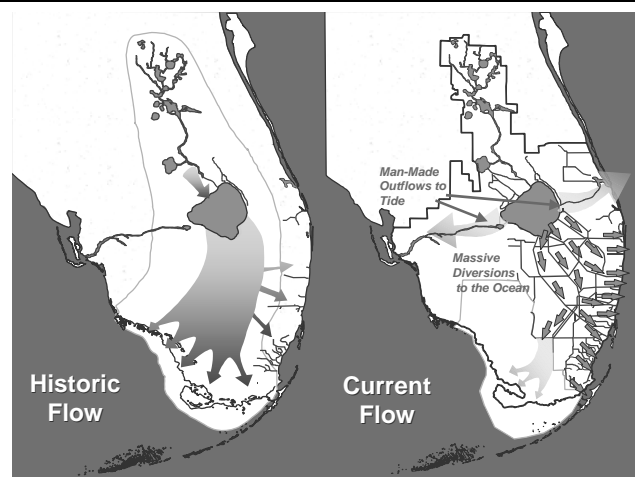
¹Justification for program changes can be found at the end of this activity's presentation.

Subactivity: Resource Stewardship
Program Component: Everglades Restoration and Research

FY 2005 Base Program Overview

The National Park Service plays an important role in a cooperative effort to restore the natural ecological system of the Florida Everglades. This effort includes research and studies to support restoration and resources management decisions, implementation of the Comprehensive Everglades Restoration Plan (CERP), study funding (Critical Ecosystems Studies Initiative or CESI), and support for the Task Force overseeing this multi-agency effort.

The NPS role in CERP will continue to center on implementation of projects that are essential to restoration of Federal lands in south Florida. The planned CERP projects having significant effects on Big Cypress National Preserve, Biscayne National Park, and Everglades National Park include feasibility studies, pilot projects for seepage management and in-ground reservoirs, and restoration projects. The National Park Service participates as a key agency in the development of the final designs. Additionally, the NPS, in cooperation with other Federal, State, and local partners, conducts adaptive assessments to determine the effects of the implemented projects on NPS-managed lands and waters. Finally, the NPS participates in RECOVER (REStoration COOrdination and VERification), an inter-agency scientific group charged with system-wide assessments of planned and completed projects as well as



These programs restore historic water flow through south Florida ecosystems

with programmatic level activities, such as rulemaking, programmatic regulations, and interim goal development.

Performance summary tables are found at the end of this subactivity.

① Find more information online about the Everglades Restoration programs at www.nps.gov.

FY 2003 Program Performance Accomplishments

In FY 2003, the Critical Ecosystems Studies Initiative (CESI) had the following accomplishments:

- Restructured administration of CESI to address the National Research Council review.
- Developed Program Management Plan as a strategic guidance document for CESI, aligning CESI with Department of the Interior science planning efforts.
- Supported 40 projects, with principal investigator affiliations at the U.S. Geological Survey, South Florida Water Management District, U.S. Fish and Wildlife Service, National Park Service, Environmental Protection Agency, Florida Atlantic University, Florida International University, University of Washington, Columbia University, University of Florida, University of Wisconsin, University of Tennessee, University of California-Santa Cruz, University of Miami, private contractors, non-profit organizations, and others.

With respect to CERP implementation, the NPS:

- Moved into new office space in downtown Homestead, providing infrastructure and support for 70 employees
- Contributed to completion of the Programmatic Regulations for CERP
- Contributed to Project Delivery Teams for 14 individual CERP projects with staff and contracted support
- Participated in leadership role in RECOVER

FY 2004 Planned Program Performance

Since its inception in 1997, CESI has been the primary investment by the Department of the Interior to provide scientific information to advise restoration decision-making and to guide its own land management responsibilities for South Florida ecosystem restoration. The accelerated schedule for the CERP has made it more challenging to plan future research. The CESI program is being restructured to meet these challenges and balance continued ecosystem research and model development with the new requirements to support CERP implementation, including the project-specific environmental assessments and long-term monitoring to track restoration success. In FY 2004, the NPS will work to make CESI more accessible and competitive, and align CESI efforts with the Department's science plan for Everglades restoration. In FY 2003, CESI project integration has become more effective by consolidating the 10-12 largely discipline based programs into 4 science programs. These programs are described below with the projected FY 2004 amount to be spent on each in parenthesis:

- Baseline Research (\$500,000)—particularly related to hypothesis testing, process studies, and the linkages between hydrologic alterations and ecosystem responses
- Simulation Modeling (\$800,000)—to support the development and refinement of physical and biological predictive models that simulate the responses to proposed modifications
- Environmental Assessments (\$800,000)—includes the development and application of decision support tools that can automate our assessments of restoration alternatives

At A Glance...

In FY 2004, CERP funding will allow NPS participation in efforts to:

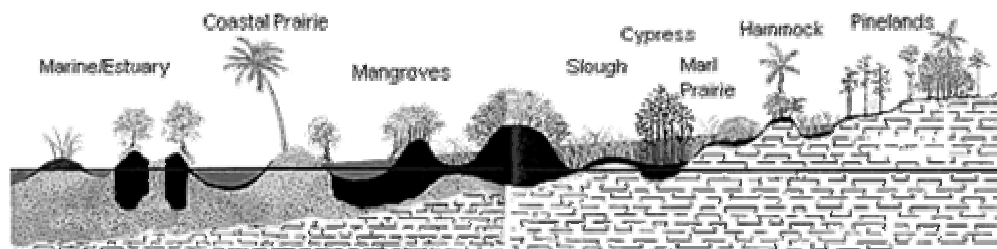
- improve the quantity of water to NPS lands and waters (Lake Belt In-ground Reservoir, Wastewater Reuse, Everglades Agricultural Area Reservoirs, Lake Okeechobee Aquifer Storage and Additional Water for Everglades and Biscayne National Parks)
- improve the quality of water to NPS lands and waters (Comprehensive Integrated Water Quality Strategy)
- improve the timing and distribution of water to NPS lands and waters (L-31N Seepage, Water Conservation Area 3 Decompartmentalization, C-111 Spreader Canal, Biscayne Bay Coastal Wetlands)
- determine the Interim Goals for CERP and how to determine the quantities of water needed for the environment
- analyze the effects of restoration projects on NPS lands and waters

- Long-Term Monitoring (\$1,200,000)—which is critical to determining ecosystem responses to our restoration actions

The focus of CESI research has always been to fill the “gaps” in science required for restoration of the Everglades system to be successful. While funding allocations will continue to avoid overlap of the efforts of other agencies, future research will be directed to address specific management questions of the DOI science planning effort.

The expectation is that the quantity of water to National Park Service lands and waters will be improved by the Lake Belt Pilot Project, Wastewater Reuse, the Everglades Agricultural Area Reservoirs, Lake Okeechobee Aquifer Storage and Recovery, and Additional Water to Everglades and Biscayne National Parks Feasibility Study. Environmental benefits derived from improving the timing and distribution of flows should result from the Biscayne Bay Coastal Wetlands Project, L-31N Seepage Control, the C-111 Spreader, and the Decpartmentalization of Water Conservation Areas 3A and 3B. The Comprehensive Integrated Water Quality Strategy should be an important roadmap of how CERP will provide water of appropriate quality for all users, including the environment. The National Park Service will also be actively participating in setting the Interim Goals for CERP, as well as contributing to Guidance Memoranda identified in the Programmatic Regulations, such as how to quantify the amount of water reserved for the environment.

Everglades ecosystems: Slight changes in elevation (only inches), water salinity, and soil create entirely different landscapes, each with its own community of plants and animals.



FY 2005 Budget Request: Everglades Restoration and Research

Request Component	Amount
FY 2004 Budget Estimate	9,967
Programmatic Changes	No Change
TOTAL, Program Changes¹	No Change
Uncontrollable changes	+13
FY 2005 Budget Request	9,980
Net change	+13

¹Justification for program changes can be found at the end of this activity's presentation.

Subactivity: Resource Stewardship
Program Component: Cultural Resources Applied Research

FY 2005 Base Program Overview

NPS conducts a program of basic and applied research, in accordance with current scholarly standards, to support planning, management, and interpretation of park cultural resources. Detailed, systematic data about resources and their preservation and protection needs are critical to effective management of the resources.

Cultural resource inventory systems manage and maintain data obtained through research. These systems provide the basic information necessary for park planning and development proposals, including data necessary to comply with archeological, environmental, and historic preservation mandates. The inventory systems also provide information essential to selecting appropriate and cost-effective strategies for

managing, preserving, maintaining, interpreting, consulting about and providing public access to cultural resources. A number of the applied research activities are related to building and improving inventory systems.

Cultural resources research responsibilities include:

- **Archeological Resources:**
 - Basic archeological identification, evaluation, condition assessment, documentation, and periodic updating of records of resources in all parks
 - National Register of Historic Places documentation, as appropriate
- **Ethnographic Resources:**
 - Basic ethnographic surveys, field studies, and consultations in parks
 - Ethnographic overviews and assessments to identify relationships with Native Americans and other ethnic groups associated with park resources
- **Historical Research:**
 - Historic resource studies
 - Park administrative histories and other historical studies
- **Cultural Landscapes:**
 - Cultural landscape reports to guide park management in treatment and use decisions
 - Documentation of cultural landscapes
- **Historic and Prehistoric Structures:**
 - Historic structure reports to guide park management in treatment and use decisions
 - Documentation of historic structures
- **Museum Collections:**
 - Museum collection management plans, collection storage plans, collection condition surveys, and historic furnishings reports
 - Documentation (cataloging) for all museum objects

At A Glance...

Current Inventory Systems

- Archeological Sites Management Information System (ASMIS)
- Ethnographic Resources Inventory (ERI)
- Cultural Landscapes Inventory (CLI)
- List of Classified Structures (LCS)
- Cultural Resources Management Bibliography (CRBIB)
- National Catalog of Museum Objects (Automated National Catalog System-ANCS+)

Use of Cost and Performance Information: Cultural Resources Applied Research

Cultural resource managers effectively use performance data in developing funding strategies to inventory and catalog resources. Documentation establishes accountability and facilitates public access to information about the resources, as illustrated in the following examples.

Inventoring historic structures and cultural landscapes is mandated by law and the necessary first step in designing a comprehensive management and interpretive program for these resources. Funds allocated to regions for inventoring effort are based in large part on performance, determined by the increased percent of resources successfully documented to standards, and by the increased percent of resources inventoried adjusted by the total number of resources in the region. Since 1992, the number of inventoried historic structures has increased 81%, and the number of historic structures meeting documentation standards has increased 240%. Although inventoring cultural landscapes requires considerably more effort, funds are being shifted to develop better cultural landscape inventoring tools with the expectation that this short-term investment will increase cultural landscape inventory productivity and performance in the near future.

Since 1983, parks have annually reported the status of cataloging and cataloging backlogs for park museum collections. A 1985 audit finding that parks lacked accountability for uncataloged collections led to a 1987 report to Congress, presenting a strategy and cost estimate to catalog the backlog. Since 1988, Congress has appropriated \$41.6 million and parks have cataloged 42.9 million items, reporting annually on their progress. In 1997, NPS adopted cataloging as a strategic plan GPRA measure of NPS accountability for the collections and their availability for public benefit. From 1987 to 2003, public research requests grew from 11,000 to 48,000 and exhibited objects increased from 294,000 to 336,000, illustrating increased public access to the collections and associated documentation.

Workload tables and performance summary tables are found after the justification of program changes at the end of this subactivity.

- ① Find more information online about Cultural Resources Applied Research programs at “Links to the Past” www.cr.nps.gov.

FY 2003 Program Performance Accomplishments

Performance on NPS strategic goals:

- Archeological Sites Inventoried: The goal to increase the number of sites inventoried by 22% since FY 1999 was not met; the sites inventoried increased to 57,752 sites, a 19.8% increase. The goal was not met because while about 3,800 sites were added to the inventory, about 1,800 sites were removed either because the sites were not on NPS lands, the site had been destroyed, or other reasons. Out-year performance targets were updated to more accurately reflect the rate of inventory additions achieved.
- Cultural Landscapes Inventoried: The NPS did not meet its goal of adding 240 cultural landscapes to the Cultural Landscapes Automated Inventory System (CLAIMS). Only 232 landscapes were added. The primary reason the goal was not met is because of increased verification and validation efforts that resulted in one region removing as many landscapes as it added at the required reporting level. Out-year goals were revised by updating the baseline year and adjusting the annual increments to reflect the slower rate of additions.
- List of Classified Structures records updated: The NPS expected to report 70% of records had been updated and confirmed to be complete and accurate but only reported 18.4%. The goal was not met because of a significant change in what is required for a record to be considered up to date and accurate as a result of Inspector General and auditor recommendations made in FY 2002. Many parks and regions were not familiar with all the steps required. If the changes had not been enforced, the goal would have been exceeded with 74.9% of records updated. Updated guidance will be distributed and is expected to result in more accurate reporting in the future. Targets for out-years have been adjusted to account for the new requirements.
- Museum objects cataloged: The NPS currently has 49 million objects cataloged, a 31% increase from 1999, compared to the target of 46.2 million for FY 2003. Better than expected performance is attributed to a continued emphasis on cataloging NPS museum objects.
- Ethnographic resources inventoried: The NPS has inventoried 1,222 ethnographic resources, a 205% increase since 1999. This exceeds the target of having 1,140 resources inventoried. The FY 2004 target has been adjusted to reflect this success, primarily as a result of increased emphasis by the servicewide and regional subject matter experts to record these sites.
- Park Historical Research: The NPS met its goal of having 11% of park units with updated historic and administrative records at the end of FY 2003.

Other Program Accomplishments:

- Based on reports from 4 out of 7 regions reporting, it is estimated that NPS conducted 298 field studies that inventoried about 56,073 acres of park land for archeological resources and identified 1,486 new archeological sites. Conducted 9 excavation projects to recover data from archeological sites that were being threatened or damaged by natural causes (e.g., erosion) or by planned development (e.g., construction of a visitor center), or were discovered unexpectedly during construction.
- Maintained and updated the inventory of 57,752 archeological sites in ASMIS.
- Conducted three regional training sessions attended by 40 NPS archeologists on the park and regional use of ASMIS. Training was conducted at Grand Canyon NP, Alaska Regional Office, and Pacific West Regional Office.
- Developed and posted two web features about NPS archeological research and resources: *The Earliest Americans* and *The Robinson House: A Portrait of African American Heritage*.
- Initiated 38 research projects in ethnographic overviews and assessments, traditional use studies, rapid ethnographic assessments, as well as components to ethnohistories, oral histories, and subsistence studies.
- Continued 36 research projects in ethnographic overviews and assessments, traditional use studies, and rapid ethnographic assessments, as well as components to ethnohistories, oral histories, and

subsistence and cultural affiliation studies, and studies identifying human remains for repatriation under NAGPRA.

- Completed 21 research projects in ethnographic overviews and assessments, traditional use studies, and rapid ethnographic assessments, as well as components to ethnohistories, oral histories, and subsistence and cultural affiliation studies, and studies identifying human remains for repatriation under NAGPRA.
- Developed and posted one web feature about NPS ethnographic resources, *National Parks Associated with African Americans: An Ethnographic Perspective*.
- Entered 161 records in the Ethnographic Resources Inventory (ERI).
- Completed or continued 43 Historic Resource Studies: Oregon and California National Historic Trails, Death Valley NP, Joshua Tree NP, Lassen Volcanic NP, Mojave NP, Muir Woods NM, Rosie the Riveter/World War II Home Front NHP, Santa Monica Mountains NRA, Effigy Mounds NM, Minuteman Missile NHS, Dayton Aviation Heritage NHP, Keweenaw NHP, Harpers Ferry NHP (Short Hill), CCC in National Capital Parks (NCR regional study), National Capital Parks-East (Fort Dupont), Civil War Defenses of Washington (for Rock Creek Park, George Washington Memorial Parkway, and National Capital Parks-East), Blue Ridge Parkway, Booker T. Washington NM, Cape Lookout NS, Canaveral NS, Chattahoochee River NRA, Great Smoky Mountains NP, Boston African-American NHS, Boston Harbor Islands NRA, Governors Island NM, Hopewell Furnace NHS, John Fitzgerald Kennedy NHS, Marsh-Billings-Rockefeller NHP, Martin Van Buren NHS, Roosevelt-Vanderbilt sites, Sagamore Hill NHS, Saugus Iron Works NHS, Weir Farm NHS, Chickasaw NRA, Chiricahua NM (Faraway Ranch), Capulin Volcano NM, Tumacacori NHP, Salinas Pueblo Missions NM, Bent's Old Fort NHS, Tonto NM, Denali NP, Katmai NP, and Wrangell-St. Elias NP (Kennecott).
- Initiated thirteen Historic Resource Studies: Point Reyes NS, Minidoka Internment NM, Jewel Cave NM, National Capital Parks-East (Marshall Hall), Harpers Ferry NHP (Federal Armory), George Washington Birthplace NM, New River Gorge NR, Statue of Liberty NM, Independence NHP, Dinosaur NM, Route 66, Aleutian World War II National Historic Area, Aniakchak NM.
- Continued Special History Studies in two parks: Architectural History of San Antonio Missions NHP, Architectural History of Tumacacori NHP.
- Completed or continued Administrative Histories in sixteen parks: Olympic NP, Mojave NP, Point Reyes NS, War in the Pacific NHP, Cape Hatteras NS, DeSoto NMem, Fort Raleigh NHS, Fort Stanwix NM, Morristown NHP, Sagamore Hill NHS, Hopewell Furnace NHS, Upper Delaware SRR, Chamizal NMem, Canyonlands NP, San Antonio Missions NHP, and Denali NP.
- Initiated six Administrative Histories: Southeast Archeological Center, George Washington Birthplace NM, New River Gorge NR; Roosevelt-Vanderbilt sites, Timpanogos Cave NM, Organ Pipe Cactus NM (portion).
- Prepared Cultural Landscapes Report for Appomattox Court House NHP.
- Prepared Historic Structures Report for Quarantine Officer's Residence at Fort Pulaski NM.
- Added 429 historic structures to the LCS, including the Launch Control Facility at Minuteman Missile NHS, Keys Ranch One Stamp Mill at Joshua Tree NP, and Ocracoke Lighthouse at Cape Hatteras NS; removed 787 structures determined not to be eligible or physically removed by natural or other causes or transferred to the Presidio Trust including the East Cantonment Commanding General's Quarters at Golden Gate NRA, T T Trail Chicken House #1 at Blue Ridge Parkway, and the Monroe Tramway at Voyageurs NP, bringing the total number of structures on the LCS to 26,501.
- Assessed the condition of 4,403 historic structures, including Stampede Mine Messhall at Denali NP, Hampton Mansion at Hampton NHS, and English Camp Hospital at San Juan Island NHP.
- Added 13 cultural landscapes to the CLI, including Green Spring at Colonial NHP, Hunt House at Women's Rights NHP, and Rancho Sierra Vista Historic District in Santa Monica Mountains NRA.
- Assessed the condition of 24 cultural landscapes including Roulette Farmstead at Antietam NB and The Watchman at Crater Lake NP.
- Cataloged over 2.5 million objects, specimens and archives in park collections, such as a collection of more than 10,000 Late Triassic freshwater mollusks (one of the largest collections of bivalve fauna from the Chile Formation) at Petrified Forest NP, the archeological field notes from the last major excavation at Mesa Verde NP, over 4,000 cylinder sound recordings from Edison NHS, and 4,000 biological specimens from Hawaii Volcanoes NP; of the 100 million items in the collections, 63% of

the cultural objects, 37% of the museum archival collections, and 41% of the natural history specimens are cataloged. Trained 290 employees in the upgraded collections management system, ANCS+.

- Responded to over 64,000 public research requests for use of park museum collections and over 18,000 research requests from within the parks; parks managed loans for over 14 million objects; over 408,000 objects specimens and archival documents were exhibited.
- Continued expansion of the Museum Management Program's Web site, which includes the *Treasures of the Nation* and thematic exhibits highlighting park museum collections (Chaco Culture NHP added); multi-park exhibits on the Civil War and Revolutionary War; the *American Visionaries* series (Harry S Truman added); and the new *Web Catalog*, making park catalog data searchable by the public from their homes, offices, and schools.
- Completed and installed 10 major exhibits in parks: Blue Ridge Parkway, Museum of North Carolina Minerals; Cumberland Gap NHP Visitor Center, Main Lobby; Dayton Aviation Heritage NHP, Huffman Prairie Flying Field Interpretive Center; Dayton Aviation Heritage NHP, Wright-Dunbar Interpretive Center; Missouri NRR, Ponca State Park Resource and Education Center; Montezuma Castle NM Visitor Center; New River Gorge NR, Sandstone Visitor Center; Pipe Spring NM Visitor Center; Shenandoah NP, Dickey Ridge Visitor Center; Timucuan Ecological and Historic Preserve, Ribault Club Visitor Center. Also completed two historic furnishings projects: Dayton Aviation Heritage NHP, Wright Brothers Print Shop Suite and Hale Grocery; Wright Brothers NMem, Camp Quarters.
- Acquired over 1.5 million items, mostly as field collections in archeology, biology and archives; just over 8,500 items were purchased, and over 255,000 items were donated; notable FY 2003 acquisitions include a set of Ralph Waldo Emerson's prose works, originally part of Henry Wadsworth Longfellow's personal library and inscribed to Longfellow by Emerson at Longfellow NHS; *Pseudopalatus maccauleyi*, one of three whole phytosaur skeletons in North America at Petrified Forest NP; 250 glass plate negatives depicting one-room schoolhouses, homesteaders, and homestead claims in Nebraska at Homestead National Monument of America; fragments of wing fabric and the propeller of the 1903 Wright Flyer at Wright Brothers NMem; and personal papers of a plant ecologist who did early Alpine research in Rocky Mountain NP.

FY 2004 Planned Program Performance

Performance on NPS strategic goals:

	2003 Actual	2004 Plan	2004 plan versus 2003 actual
% increase in archeological sites inventoried	19.8% (from 48,188 to 57,752)	5.9% (from 55,733 to 61,493)	6.5% (3,741 added)
% increase in cultural landscapes inventoried	69.3% (from 137 to 232)	12.1% (from 232 to 260)	12.1% (28 added)
% of historic structures with complete, accurate, and reliable information in database	18.4% (4,456 of 24,225)	33.3% (8,834 of 26,501)	16.5% (4,378 records updated)
% increase in museum object cataloged	31% (from 37.3 to 49 million)	20.5% (from 42.4 to 51.1 million)	4.3% (2.1 million objects cataloged)
% increase in ethnographic resources inventoried	205% (from 400 to 1,222)	48.8% (from 929 to 1,382)	13% (160 added)
% increase in parks with up-dated historical research	11% (42 of 384)	12.5% (48 of 384)	1.5% (6 added)

- Performance improvements in FY 2004 over the 2003 actuals will range from 1.5 to 16.5% for cultural resource inventories. Some inventories require significantly more data sets to complete a record and in some cases, the data can be more difficult to collect. Significant changes in goal targets from the

FY 2004 plan were made in all but one of these goals. Four of the targets changed because of a change in the baseline (archeological sites, cultural landscapes, museum collections cataloged, and ethnographic resources). The target for historic structures records updated changed from 76% to 33.3% primarily because of a significant change in the requirements that have to be met for a record to be considered complete, accurate and reliable. The changes will result in the data being much more reliable than it appears to be now. Guidance will be sent to all parks and programs to fully implement the reporting requirements in FY 2004.

Other Program Accomplishments:

- Conduct an estimated 400 field studies that cover approximately 56,000 acres of park land as part of archeological inventory projects, identifying and documenting an estimated 2,500 archeological sites.
- Issue and administer an estimated 40 archeological permits to qualified scientific and educational institutions to conduct studies of archeological sites on park lands.
- Conduct an estimated 50 excavation projects to recover data from archeological sites that are threatened or damaged by natural causes (e.g., erosion), by planned development (e.g., construction of a visitor center), or that are previously unknown sites and discovered during construction.
- Maintain and update inventory of 57,000 archeological sites in ASMIS and upgrade the ASMIS software with extensive modifications to the User Guide and ASMIS Data Dictionary.
- Develop and post new Web features on archeological resources related to Rock Art sites and on "The Calusa of Florida."
- Initiate research projects in ethnographic overviews and assessments, traditional use studies, rapid ethnographic assessments, as well as components to ethnohistories, oral histories, and subsistence studies. As park interest in ethnography increases, this involvement may intensify.
- Continue the 38 research projects initiated in FY 2003 for ethnographic overviews and assessments, traditional use studies, rapid ethnographic assessments, as well as components to ethnohistories, oral histories, and subsistence studies.
- Continue or complete 36 research projects from FY 2003, including ethnographic overviews and assessments, traditional use studies, rapid ethnographic assessments, as well as components to ethnohistories, oral histories, and subsistence and cultural affiliation studies, and studies identifying human remains for repatriation under NAGPRA.
- Continue review of 21 research projects from FY 2003, including ethnographic overviews and assessments, traditional use studies, rapid ethnographic assessments, as well as components to ethnohistories, oral histories, and subsistence and cultural affiliation studies, and studies identifying human remains for repatriation under NAGPRA.
- Prepare a Cultural Landscape Report for the orchards at Antietam NB.
- Prepare a Historic Structure Report for the Main House, Garage, and Swedish House at Carl Sandburg Home NHS.
- Enter an estimated 161 records in the Ethnographic Resources Inventory (ERI), listing places such as Castle Rock Butte in Bighorn Canyon NRA; landscapes; objects at archeological sites and museums; and natural resources, such as 'ulu (*Artocarpus altilis*), a plant used by the Manu'a Samoans to treat children's infections.
- Certify information for an additional 2,719 structures on the LCS as complete, accurate, and reliable and assess the condition of an additional 557 historic structures.
- Add 28 landscapes to the CLI with complete, accurate, and reliable information.
- Catalog an additional 2.1 million objects, specimens and museum archival collections in parks, including photo archives at Big Hole NB, historical objects from Kalaupapa NHP, archeological collections at Fire Island NS, and archival collections from Valley Forge NHP and Longfellow NHS.
- Launch a Web-based *Teaching with Museum Collections* prototype using park museum collections to develop K-12 educational activity guides and lesson plans linking park themes to national teaching standards.
- Install an estimated 14 major exhibits in 13 parks, including Mississippi NRR, Sagamore Hill NHS, Brown v. Board of Education NHS, Manzanar NHS, Gateway NRA, Dayton Aviation Heritage NHP, Devils Tower NM, Big Thicket NPres, Cumberland Gap NHP, New Bedford Whaling NHP, Federal Hall, Stones River NB, Shenandoah NP; and 3 historic furnishings installations at Dayton Aviation Heritage NHP, Fort Laramie NHS, and Gateway NRA.

FY 2005 Budget Request: Cultural Resources Applied Research

Request Component	Amount
FY 2004 Budget Estimate	18,109
Programmatic Changes	No Change
TOTAL, Program Changes¹	No Change
Uncontrollable Changes	+69
FY 2005 Budget Request	18,178
Net Change	+69

¹Justification for program changes can be found at the end of this activity's presentation.

Subactivity: Park Management
Program Component: Cultural Resources Management

FY 2005 Base Program Overview

Cultural resources management activities ensure the preservation and protection of cultural resources. Although parks do this work, regional and servicewide offices provide support, especially for major preservation work. To be effective, this work must be ongoing. For example, lack of maintenance leads to accelerated deterioration, increased costs for repair, or the eventual loss of the cultural resource.

Cultural resources management responsibilities include:

- **Archeological Resources**
 - Maintain the integrity and improve the condition of archeological resources
 - Assist parks in protecting sites
 - Share information about park resources with professionals to increase the visitor understanding about their significance and their cultural value for ethnic groups associated with a certain resource
- **Ethnographic Resources**
 - Provide baseline data on park cultural and natural resources and on cultural groups with traditional associations to them
- **Cultural Landscapes and Historic and Prehistoric Structures**
 - Stabilize historic and prehistoric structures and cultural landscapes
- **Museum Collections**
 - Preserve and protect collections to make them accessible for public enjoyment and knowledge
 - Provide support to the Interior Museum Property Program
- **Park NAGPRA Research and Consultation:**
 - Consult with Indian tribes and Native Hawaiian organizations
 - Evaluate of human remains or cultural items covered by NAGPRA when discovered or excavated archeologically
 - Determine appropriate treatments

Cultural Resources Threats...

- | |
|---|
| <ul style="list-style-type: none"> • Vandalism • Lack of adequate storage and care of park museum collections • Weather • Air pollution • Inadequate attention to stabilization, maintenance, and repair of structures, landscapes, and museum collections • Failure to monitor changes in the resource • Failure to correct improper uses |
|---|

The **Cultural Resources Preservation Program** provides funds for security, environmental control and other concerns for museum collections, and for the urgent stabilization and preservation of archeological and historic sites, structures, cultural landscapes, and museum objects. This program sets aside \$2.0 million annually to address stabilization needs for 100 of the most important historic and prehistoric structures. Another program for preserving cultural resources is the **Cyclic Maintenance for Historic Properties Program**, which provides funds to stabilize and maintain historic and prehistoric sites, structures, landscapes, and museum collections and facilities and was transferred to the Facility Operations and Maintenance budget subactivity in FY 2004.

Support Offices and Cultural Resource Centers. Specialists at support offices, cultural resource centers, and the Harpers Ferry Center carry a share of the preservation workload for parks that lack the necessary personnel. Contract work frequently augments staff or provides specialized expertise. Centers provide research, project supervision, technical assistance, management planning, and centralized management of museum objects. The NPS maintains the following cultural resource centers:

- Alaska Regional Curatorial Center
- Midwest Archeological Center
- Museum Resource Center (National Capital Region)
- Northeast Museum Services Center
- Olmsted Center for Landscape Preservation
- Southeast Archeological Center
- Western Archeological and Conservation Center

Workload tables and performance summary tables are found after the justification of program changes at the end of this subactivity.

Use of Cost and Performance Information: Cultural Resource Management

Managers use performance feedback to develop cultural resource preservation and protection strategies as illustrated in these examples showing improved museum collections conditions, stabilized archeological sites, and deterrence of looters.

Since 1986, parks have used a self-evaluation checklist to report conditions in museum facilities. A 1985 audit finding that parks lacked fire protection and security for collections led to a 1987 report to Congress, presenting a strategy and cost estimate to correct checklist deficiencies. Since 1990, Congress has appropriated \$32.6 million to improve preservation and protection for park museum collections. In 1997, NPS adopted the checklist data as a strategic plan GPRA measure indicating the condition of the collections. An eighteen-year record of performance and related costs justifies budget requests for this ongoing effort.

In 1998, NPS initiated *Vanishing Treasures* to address a critical weakness threatening the existence of irreplaceable prehistoric and historic ruins in several parks in the western United States. Twenty years of inadequate funding and backlogged treatment needs called for extraordinary efforts. The fact that the Service employed only a few highly skilled preservation specialists complicated the situation. To date, NPS has committed nearly \$8.7 million to complete 78 high priority projects in 30 parks and hired 56 preservation specialists in 22 parks.

① Find more information about Cultural Resources Management programs online at “Links to the Past” www.cr.nps.gov.

FY 2003 Program Performance Accomplishments

Performance on NPS strategic goals:

- Historic structures condition: There were 26,501 historic structures on the NPS List of Classified Structures (LCS) and 11,753 (44.3%) were in good condition. The planned target was 46%. During the year, 429 structures were added to the LCS and 781 structures were removed (76% of which were in good condition). The net loss of 352 structures, and the condition of the removed structures, had a negative impact on the overall percentage of the remaining structures in good condition. Because of the loss of so many structures that were in good condition, it was necessary to adjust out-year targets for this NPS goal.
- Museum collections standards met: NPS performance on this goal met its target with about 69.5% (53,471 of 76,957) of museum collection standards being met.
- The NPS slightly exceeded its goal of 31% of cultural landscapes being in good condition with 31.7% (174 of 549 with condition information) in good condition. There are 2,830 landscapes in the Cultural Landscapes Automated Inventory System (CLAIMS) but only 549 currently have condition information.

- Archeological sites condition: The NPS met its goal of having 47.8% of its archeological sites, with condition assessments, in good condition. Of the 24,895 archeological sites with condition information, 11,891 were in good condition.

Other Program Accomplishments:

- Compiled and evaluated data from field inspections for condition assessments of over 400 archeological sites in NPS units. Drafted description and analysis for the national evaluation of existing site condition data in the national ASMIS database and for an overall estimate of the condition of archeological sites within NPS units.
- Completed drafting and review of new Director's Order for Archeology (DO#28A).
- Developed and launched an on-line training course and technical guide to archeology for park interpreters, providing service to approximately 3,000 visitors a month. "Archeology for Interpreters" has illustrated case studies, information on basic archeological methods and techniques, fun facts, and activities to apply what is learned to public interpretations about the past.
- Implemented a plan for revising and updating NPS guidance for NAGPRA compliance in light of recommendations in a National Park System Advisory Board report.
- Assisted ten parks with the development and review of twelve Notices of Inventory Completion and Notices of Intent to Repatriate. Several notices, including those from Carlsbad Caverns NP, Guadalupe Mountains NP, and Salinas Pueblo Missions NM, presented complex issues of cultural affiliation and required extensive consultations and discussions.
- Dealt with complex NAGPRA compliance issues in eight parks in the context of inadvertent discoveries, reburial on park lands, and multiple claims for cultural items. For example, Capitol Reef NP resolved complicated issues regarding cultural affiliation.
- NPS was involved in an estimated 114 ethnographic special projects, including transcription and archiving of interviews for the NPS response to 9/11, 20 consultations with researchers at Olympic NP, 7 ethnography training sessions for park neighbors at Yellowstone NP, Ethnographic Resources Inventory (ERI) training for 6 parks in the Northeast Region, and 40 individual training, consultation, repatriation, publication, demonstration research, and paper presentations servicewide.
- Reviewed an estimated 239 NPS policy and planning documents both servicewide and for individual parks for ethnographic content. Over half of these projects (144) were conducted at the National Center, Midwest Region, Southeast Region, and Alaska. Also included are servicewide reviews on DOI science and Independent Scientific Review policies conducted at the National Center.
- Recorded conducting or actively participating in 168 face-to-face ethnographic consultations with Indian tribes, traditionally associated communities and other park neighbors servicewide. Consultations involved NAGPRA repatriation, NAGPRA research, NPS resource management planning, cultural resource management guidelines, and monitoring of ongoing resource use by traditionally associated groups.
- NPS was involved in 136 ethnographic consultations specifically directed toward the National Environmental and Policy Act (NEPA) of 1969.
- Participated as members in 67 NPS, DOI, or EPA work groups in resource management planning and impact assessment, park development, and World Heritage Site designation to contribute ethnographic perspective.
- Provided emergency stabilization of World War II Japanese Internment Camp structures at Minidoka Internment NM.
- Corrected 807 planning, environmental, storage, security, and fire protection deficiencies in park museum collections. For example:
 - Redwood NP consolidated its 450,000-item collection in a new facility that includes specialized storage and workspace for staff and researchers, and a library.
 - Western Archeological and Conservation Center moved four million museum objects and archival collections into 50,000 square feet of new leased space, including storage, work and research areas, and conservation laboratories.



Employees examine baskets in new storage facility at the Western Archeological and Conservation Center

- San Antonio Missions NHP worked with partners to conserve artifacts and records from Mission Espada and Mission San Jose.
- Wilson's Creek NB completed a new museum storage area and library, including a rare book room, with the assistance of the Wilson's Creek National Battlefield Foundation.
- Mesa Verde NP upgraded its museum storage with NPS funding augmented by a grant from the Colorado State Historical Fund.
- Fort Davis NHS installed ultraviolet-screening glass in three historic buildings to protect furnishings.
- The Pacific West Region initiated planning for a repository of museum objects, specimens, archives, and library materials from four NPS units, and possible State partners, in west Hawai'i.
- Formed work group of park, region and headquarters staff to draft standards for cultural landscapes in the Facilities Management Software system.
- Stabilized "new" school at Kennecott NHL at Wrangell-St. Elias NP and Preserve.
- Stabilized Walnut Hill Barn Carriageway and Vaulted Cistern at Valley Forge NHP.
- Conducted a workshop on documenting oral traditions of the Underground Railroad.
- Collaborated with the Smithsonian Institution and the National Underground Railroad Freedom Center on the first national scholarly conference on the Underground Railroad: "Passages to Freedom: The Underground Railroad in American History and Legend."
- Expanded the Network to Freedom to include 149 sites, programs, and facilities with a documented, verifiable connection to the Underground Railroad, including 13 listings in NPS units, and one National Wildlife Refuge.
- Enhanced NPS partnerships with underserved African American communities through conducting more than 90 site visits, participating in more than 44 conferences, organizing 9 gatherings, and conducting 8 workshops on documenting Underground Railroad sites for the Network to Freedom.
- Continued the Vanishing Treasures partnership with the College of Eastern Utah, San Juan Campus, fostering an educational program that provides instruction and hands-on training in archeological site preservation and conservation. A week-long training workshop included over 20 NPS personnel and representatives from the private sector and Federal and State agencies.
- Coordinated and participated in Vanishing Treasures preservation workshops held at the Kinishba NHL on the White Mountain Apache Reservation, Tonto NM, Hovenweep NM, and the Flagstaff Area national monuments. Several workshops focused on providing a comprehensive introduction to the career field of Ruins Preservation to high school and college students, including American Indian youth.
- Provided extensive technical assistance and/or preservation treatment in 22 Vanishing Treasures parks, including Navajo NM, Gila Cliff Dwelling NM, Glen Canyon NRA, Mesa Verde NP, and Mojave NP. Provided assistance to Federal, State and local agencies including the Bureau of Land Management, U.S. Forest Service, Utah State Parks, White Mountain Apache Tribe, and the Bureau of Indian Affairs.



A masonry worker instructs preservationists from the White Mountain Apache Tribe on wall mapping at Kinishba Ruins.

FY 2004 Planned Program Performance

	2003 Actual	2004 Plan	2004 plan versus 2003 actual
% Historic structures in good condition	44.3% (11,753 of 26,501)	45%	0.7%
% Museum collections standards met	69.5% (53,471 of 76,957)	70.7%	1.2%

	2003 Actual	2004 Plan	2004 plan versus 2003 actual
% Cultural landscapes in good condition	31.7% (174 of 549)	32%	0.3%
% Archeological sites in good condition	47.8% (11,891 of 24,895)	50%	2.2%
% of cultural properties in good condition	UNK	47.2% (24,548 of 51,945)	NA
% of collections in good condition	44.9% (140 of 312)	57.2% (179 of 313)	12.3% (+39)

- Performance goals for condition of cultural resources are dependent in part on the success of the facilities maintenance program. Significant increases in funding for facility maintenance is expected to have a beneficial impact on the condition of cultural resources in the future. Other influences include weather conditions, vandalism, and reprioritization of funding to meet more critical maintenance needs. The goal for condition of historic structures for FY 2004 was lowered 2% from the plan to reflect actual goal accomplishments in FY 2003. Progress on improving the condition of NPS cultural resources has slowed noticeably since the NPS goals were first adopted for 1998. The resources most easily brought into good condition were done first, leaving more expensive and time consuming resources to be preserved. The NPS goals are not only to improve the condition of resources but to maintain the condition of resources now in good condition. Performance targets for FY 2004 range from increases of 0.3 to 2.2%. Because resource specific information is important to the NPS, previous goals will be retained.

Other Program Accomplishments:

- Complete Servicewide review and final report on the total estimate of archeological sites on NPS lands and also provide an estimated range of sites per region.
- Complete the servicewide review and final report on the validity and verification of condition data for archeological sites in ASMIS; this national evaluation will determine the quality of existing site condition data in the national ASMIS database and provide an overall estimate of the condition of archeological sites within NPS units and will assist in quantifying progress in fulfilling performance goals.
- Launch a new distance-learning course, "Interpretation for Archeologists" in support of the shared competency in archeological interpretation for both archeologists and interpreters.
- With the Cooperative Ecosystems Study Unit at the University of Maryland, develop and offer a four-module training course for interpreters and archeologists.
- Complete and distribute guidance for archeological permitting and archeological site condition assessment for use by NPS archeologists and managers.
- In cooperation with DOJ professional education system, provide training for twenty-five government attorneys and prosecutors in archeological resource protection.
- Continue ethnographic special projects, including research projects, Ethnographic Resources Inventory (ERI) training, consultation, repatriation consultation, demonstration research, and related publications and presentations.
- Continue ethnographic review of DOI and government initiatives, NPS policy, and servicewide and park planning documents with emphasis on Alaska regional subsistence, the general management planning process, and NAGPRA compliance. Draft the ethnography Director's Order (DO#29) and the Ethnography Handbook.
- Continue to conduct ethnographic consultations with Indian tribes, traditionally associated communities and other park neighbors on NAGPRA repatriation, NAGPRA research, NPS resource management planning, cultural resource management guidelines, and monitoring of ongoing resource use by traditionally associated groups.
- Advise NPS, DOI, and EPA work groups on ethnographic issues, including resource management planning and impact assessment, park development, and World Heritage Site designation.

- Initiate collaborative studies with Mexican counterparts in Phase I of a Rapid Ethnographic Assessment project on the impact of tourism on indigenous and Hispanic peoples along the El Camino Real National Trail.
- Develop strategies and provide training for expanding NPS focus on living peoples and cultures, in particular African Americans, associated with park units.
- Mount an earthworks management Web site.
- Conduct servicewide training in earthworks management and a one-day symposium on the preservation of battlefield terrain.
- Stabilize Thorsen Barn and Shalda Log Cabin at Sleeping Bear Dunes National Lakeshore.
- Stabilize Marshall Hall Plantation Ruins at Piscataway Park.
- Stabilize Snow Creek Cabins at Yosemite NP.
- Correct planning, environmental, storage, security, and fire protection deficiencies in park museum collections, such as conducting risk assessments and preparing emergency plans at Whitman Mission NHS and Hagerman Fossil Beds NM, developing a regional storage strategy for the Pacific West Region, installing a compact storage system at the Western Archeological and Conservation Center, and producing an Integrated Pest Management Plan at Channel Islands NP.
- Finalize and issue publication on methodology for documenting Underground Railroad associations, particularly using oral traditions.
- Conduct pilot project to gather oral traditions of the Underground Railroad from descendants of participants.
- Co-sponsor conference on "Freedom in the Florida Territory: American and Caribbean connections to the Underground Railroad."
- Work with partners to develop a nationwide friends group for the Underground Railroad and continue outreach to the African American community through site visits, conferences, and organizing "gatherings."

FY 2005 Budget Request: Cultural Resources Management

Request Component	Amount
FY 2004 Budget Estimate	73,505
Programmatic Changes	
• Park – Base Operations	+932
• Federal Vehicle Fleet	-250
TOTAL, Program Changes¹	+682
Uncontrollable Changes	+422
FY 2005 Budget Request	74,609
Net Change	+1,104

¹Justification for program changes can be found at the end of this activity's presentation.

Subactivity: Resource Stewardship
Program Component: Resources Protection

FY 2005 Base Program Overview

Natural and cultural resources are continually threatened by human impacts and uses. Illegal activities such as poaching cause harm and, in some cases, destruction of the resources for which national parks were established.

Natural resources protection is one of the many responsibilities of park law enforcement personnel and of all NPS employees. The protection of resources is accomplished through a program of patrols, investigations, remote surveillance, employee education, public education, improved security and increased interagency cooperation. Preventive measures focus on educating visitors and particularly offenders as to

the effects of inappropriate or illegal behavior on irreplaceable resources. Similarly, educating NPS employees and visitors about the impact of their work habits and behavior on the quality of resources provides effective long run preventive protection and helps them recognize illegal activities.

The poaching of wildlife from national parks has been steadily increasing each year for the past several years. An assessment conducted by the NPS indicated that poaching involves the illegal removal of 105 species of wildlife from approximately 153 park areas around the country. A recently completed two-year investigation yielded over 250 prosecutable cases on various wildlife and plant crimes. It also produced substantial data indicating that there is a significant trade in wildlife and plant parts from National Park areas. The data suggests that there is a significant domestic as well as an international market for illegally taken plant and animal parts. Wildlife are taken illegally for different reasons, often for personal consumption or for the sale of body parts to a local or international commercial market.

The illegal removal of wildlife from the parks is suspected to be a factor in the decline of at least twenty-nine species of wildlife, and could cause the extirpation of nineteen species from the parks. In addition, several species of wildlife Federally listed as threatened or endangered are being killed or removed from units of the National Park Service.

Federally Listed Threatened and Endangered Species Poached in National Parks

Endangered	Threatened
Hawksbill sea turtle	Bald eagle
California brown pelican	Steller sea lion
Schaus swallowtail butterfly	Grizzly bear
Wright's fishhook cactus	Northern spotted owl
	Greenback cutthroat trout
	Green sea turtle
	Loggerhead sea turtle
	Desert tortoise

Why Animals Are Poached

Animal	Commercial Product	Use	Where Traded
Bear	Gall Bladders	Medicinal Purposes	International
	Paws	Medicinal Purposes	International
Elk	Antlers	Medicinal Purposes	Asia
Yellow-Crowned Night-Herons	Meat	Food	National/International
Raptors	Animal	Falconry	National/International
Snakes	Skins	Fashion	National/International
	Animal	Pets	National/International
Paddlefish	Caviar	Food	National/International

Environmental Crimes. The natural environment within and immediately adjacent to national park areas is the subject of growing concern from past and present environmental crimes and clean water issues. Urban sprawl threatens to increase these types of offenses. No longer will we face just the dumping of residential trash but we are now experiencing industrial dumping of solvents, asbestos and other toxic materials in remote areas around and within the parks. The NPS has increased enforcement and dedicated educational programs for both the park visitor and park neighbors to combat environmental crimes.

Site destruction. The NPS in calendar year 2002 documented 498 violations where archeological resources were damaged or destroyed. These included Indian burial sites, tools, weapons, pottery, and baskets associated with historic and prehistoric subsistence and village sites; ceremonial sites; and shipwrecks and associated artifacts. Paleontological resources, ranging from complete dinosaur skeletons to

fossilized amber crystals containing prehistoric animal embryos, are also being depleted by a growing illegal domestic and international market. In addition to pillaging of public lands through illegal excavation, thefts of fossil resources have also occurred in NPS and other public museums. The Archeological Resource Protection Act (ARPA) provides protection of archeological sites in parks through increased monitoring and law enforcement activities to reduce, control, and eliminate criminal looting and depredations of the resources. The use of ARPA funds, which are distributed to the parks, has resulted in an increase of hundreds of new cases with the added benefit of increased site protection throughout the NPS. NPS plans to increase these investigative efforts and to support additional multi-agency investigations. Some funds will be spent on increased training of investigative and resource protection staff and to support long-term investigations in areas where past activities have shown that looting and theft are still occurring and may be increasing.

Alaska Subsistence. Within the State of Alaska, the NPS has a unique responsibility for resources protection as mandated by the Alaska National Interest Lands Conservation Act (ANILCA) of 1980. The act contains provisions that prioritize consumptive uses of fish and wildlife for rural residents of the State of Alaska. Federal agencies are now charged with implementing the subsistence provisions on public lands as required by ANILCA. The NPS is responsible for monitoring the taking of consumptive resources on parklands. Priority over all other consumptive uses is based upon local rural residency, availability of alternative resources, and a customary and direct dependence upon the fish and wildlife populations as the mainstay of livelihood. Minimal ANILCA requirements consist of protecting fish and wildlife resources on Federal public lands; studies to document subsistence use by area and species; development of management plans, policies and regulations for subsistence seasons and bag limits; and creation of an extensive public information/awareness system.

NPS will continue to provide for support to park and monument Subsistence Resource Commissions, participation in Regional Advisory Council meetings, and greater involvement with local partners in conducting field-based resource monitoring projects. Participation in these activities is essential to ensure that the natural and cultural resources and associated values of the Alaska parks are protected, restored and maintained in good condition and managed within their broader context.

Natural Resource Protection Projects. To develop innovative approaches which address the complex threats to natural resources in national parks, the Resource Protection Fund had funded projects which are competitively selected. The projects selected in the past year have been as diverse as the threats. They include an economic analysis of the market in medicinal plants, cryptic surveillance of rare cacti that are removed for sale on the internet, and working with state government to patrol newly established marine protection boundaries. The program has also funded the new Resource Stewardship Curriculum, a series of short courses that inform different groups of Park Service personnel on their role in containing modern resource threats.

Performance summary tables are found at the end of this subactivity.

Use of Cost and Performance Information: Resource Protection

In FY2003, Pacific West Region used ARPA, NAGPRA, and ONPS base funds, to investigate and prosecute a five-person network charged with looting, damaging and desecrating Native American sites on Federal lands in Nevada and California. An interagency task force of archeologists and law-enforcement specialists gathered evidence, briefed Department of Justice attorneys, and prepared resource damage assessments. Subsequent arrests, court trials, guilty pleas, and felony convictions resulted in long jail sentences, \$500,000 in fines and assessments, and forfeiture of 11,000 prehistoric artifacts. These cases are the most complex for heritage crimes in the West to date.

① Find more information about Resource Protection programs online www.nps.gov.

FY 2003 Program Performance Accomplishments

The National Park Service uses an annual report on law enforcement activities within the parks, which includes data on resource crimes as its baseline document. Since this document, the Annual Law Enforcement Statistical Report, is based on the calendar year, the final figures and analysis are not available at this time. Preliminary figures indicate that ARPA indictments and convictions continue to rise Service-wide. Additional funding and focus has led to a major increase in southwestern border park drug seizures and the detention and arrest of hundreds of undocumented immigrants along the border; pervasive drug traffic and illegal immigration in the backcountry result in resource damage in the form of new trails, litter, and human waste.

FY 2004 Planned Program Performance

Performance on NPS strategic goals:

See Threatened and Endangered Species under Natural Resources Management and cultural resource condition goals under Cultural Resource Management.

Other Program Accomplishments:

- Conduct significant ARPA investigations resulting in successful indictments
- Continue shift of resources and emphasis to southwestern border parks to mitigate escalating resource damage
- Continue investigative and routine patrol activities to protect cultural and natural resources at 388 sites

FY 2005 Budget Request: Resources Protection

Request Component	Amount
FY 2004 Budget Estimate	45,902
Programmatic Changes	
• Park – Base Operations	+284
• Federal Vehicle Fleet	-200
TOTAL, Program Changes¹	+84
Uncontrollable changes	+181
FY 2005 Budget Request	46,167
Net change	+265

¹Justification for program changes can be found at the end of this activity's presentation.

Justification of FY 2005 Budget Request for Resource Stewardship

Request Component	Amount
FY 2004 Budget Estimate	335,306
Programmatic Changes	
• Park Base – Operations	+2,182
• Natural Resource Challenge	
• Inventory and Monitoring Program – Park Vital Signs	+4,111
• Monitor Water Quality in Parks	+528
Subtotal, Natural Resource Challenge	[+4,639]
• Cumberland Learning Center	-223
• Federal Vehicle Fleet	-700
TOTAL, Program Changes	+5,898
Uncontrollable changes	+2,263
FY 2005 Budget Request	343,467
Net change	+8,161

Park Base – Operations: +\$2.182 million

The NPS is proposing an increase of \$22.012 million at parks in FY 2005 to address a number of specific, high priority maintenance and operating requirements. The portion of this increase directed toward resource stewardship needs is \$2.182 million. This increase will be devoted towards recurring cultural and natural resource management and protection needs. A description of park base operations increases, as well as summaries of each requested increase, can be found in the “ONPS Summaries” section of the budget justifications.

Natural Resource Challenge +4.639 million**Inventory and Monitoring Program – Park Vital Signs: [+4.111 million, +36 FTEs]**

This proposal will nearly complete the system of 32 networks of park units that will provide the first cohesive effort to measure management performance in protecting natural resources in parks. The intent is to track a subset of physical, chemical, and biological elements and processes of park ecosystems that are selected to represent the overall health or condition of park resources, known or hypothesized effects of stressors, or elements that have important human values. When completed, the system will provide basic resource information needed for identification of the most critical issues and effective science-based management decision-making, answering the questions: Are the resources in good condition? Do park ecosystems meet the objectives for which we are managing them?

To achieve efficiencies, parks are organized into cooperative networks with shared geography. Parks evaluate any current monitoring efforts that may be ongoing to confirm whether they should be continued and/or expanded under the new monitoring program, and build on these efforts where they exist. Parks are leveraging their funding, not only by building on existing monitoring efforts, but also through forming partnerships with other programs and agencies, allowing them to monitor a larger number of vital signs of resource conditions.

The proposed FY 2005 increase (by adding 49) will bring the number of parks funded for this critical system to 234 parks in 28 networks, about 87 percent of the total parks with natural resources. Those that would be able to implement their park vital signs programs as a result of the FY 2005 proposal include:

Northern Semi-Arid Network (8 parks)

- Craters of the Moon NM
- Hagerman Fossil Beds NM
- John Day Fossil Beds NM
- Lake Roosevelt NRA
- Nez Perce NHP
- Whitman Mission NHS
- Big Hole NB
- City of Rocks NRes

Southeast Coast Network (17 parks)

- Cape Hatteras NS
- Cape Lookout NS
- Cape Canaveral NS
- Cumberland Island NS
- Castillo de San Marcos NM
- Congaree Swamp NP
- Fort Frederica NM
- Fort Matanzas NM
- Fort Pulaski NM
- Fort Sumter NM
- Ocmulgee NM
- Chattahoochee River NRA
- Fort Caroline NMem
- Horseshoe Bend NMP
- Kennesaw Mountain NBP
- Moores Creek NB
- Timucuan Ecological and Historic Pres

Arctic Network (5 parks)

- Bering Land Bridge NPres
- Cape Krusenstern NM
- Gates of the Arctic NP&Pres
- Kobuk Valley NP
- Noatak NP

Southern Plains Network (10 parks)

- Alibates Flint Quarries NM
- Fort Union NM

- Bent's Old Fort NHS
- Capulin Volcano NM
- Chickasaw NRA
- Fort Larned NHS
- Lake Meredith NRA
- Lyndon B. Johnson NHP
- Pecos NHP
- Lake Merideth NRA

Mojave Network (6 parks)

- Death Valley NP
- Great Basin NP
- Joshua Tree NP
- Lake Mead NRA
- Manzanar NHS
- Mojave NPRES

Southeast Alaska (3 parks)

- Glacier Bay NP&Pres
- Klondike Goldrush NHP
- Sitka NHP

This program and the following program is part of the Natural Resource Challenge initiated in FY 2000 to strengthen natural resource management. Through a series of over 20 planned actions, the Challenge seeks to build a sound scientific base of knowledge about park plants, animals, ecosystems and their interrelationships to improve resource management practices and decisions. Most of the targeted actions have been at least partially initiated or expanded as the result of increased funding since FY 2000. The completion of the monitoring infrastructure is the most critical element remaining to be completed.

Water Quality Monitoring: [\$0.528 million, 7 FTEs]

This will complete funding for water quality monitoring in all 32 monitoring networks. The monitoring is being planned and will be closely coordinated with the park vital signs monitoring undertaken in the networks. The program focus is on documentation for preservation of pristine waters and improvement of impaired park waters.

Natural Resource Challenge Initiative History

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Increases (\$000)	14,329	15,219	20,000	17,884	5,531	4,639

Cumberland Piedmont Learning Center: -\$0.223 million

The Administration is proposing the elimination of funding in support of the Cumberland Piedmont Network Learning Center in order to fund higher priority needs.

Federal Vehicle Fleet: -\$0.700 million

According to recent Office of Management and Budget statistics, among civilian agencies, the Department of the 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) employing energy saving practices by fleet operators; (3) acquiring more efficient vehicles; (4) acquiring the minimum sized vehicle to accomplish the mission; (5) disposing of under-utilized vehicles; (6) freezing the acquisition of vehicles from the General Services

Administration (GSA) Excess Vehicle program; and (7) exploring and developing the use of inter-bureau motor pools.

Because the Federal Vehicle Fleet reduction is split among several subactivities of the ONPS appropriation, this decrease reflects only a portion of the total Federal Vehicle Fleet reduction of \$2.319 million.

Workload Tables: Resource Stewardship

Natural Resource Research Support

Program Workload Factors	Resource Conditions Monitored	2003 Actual	2004 Estimate	2005 Estimate
Air Quality Program				
Funded by Environmental Protection Agency as part of the Park Research and Intensive Monitoring of Ecosystems Network (PRIMENet).	Ultraviolet-B Radiation	14 parks**	14 parks**	14 parks**
As part of the multi-agency Interagency Monitoring of Protected Visual Environments (IMPROVE) Program.	Visibility*	48 parks	48 parks	48 parks
* Particulate matter and atmospheric optical variables. ** Continued EPA funding in 2004 uncertain.				
Air Quality Research				
Ecological effects of air pollution applied research		7 parks	9 parks	9 parks
Western Airborne Contaminants Assessment Project*		8 parks	9 parks	9 parks
* Inventories of six ecosystem components; snow, water, sediment, lichen, bark, and fish.				
Cooperative Ecosystems Study Unit Scientific Services				
Number of CESUs in national network in which the NPS is a partner (overall number of partners)		16 (154*)	17 (168**)	17 (168**)
Number of projects providing scientific services to parks		540	700	700
*Thirty-two of the affiliated universities are Department of Education defined accredited post-secondary minority institutions. ** Estimate based on one new CESU host university in 2004, with 13 university and other partners.				

Natural Resources Management

Program Workload Factors	Number of Parks 2003	Completed As of 2003	Number of Parks 2004	Completed As of 2004	Number of Parks 2005	Comple- edAs of 2005
Natural Resource Inventory						
Vegetation (Non Alaska)	254	36	254	52	254	70
Alaska Landcover Mapping	16	3	16	4	16	4
Water Quality:						
Field Surveys (Gaps)	160	55	160	86	160	123
Soil Maps	270	58	270	70	270	100
Geology:						
Baseline Assessments	272	98	272	141	270	178
Digital Maps	272	33	272	45	270	84
Air Quality Stations	270	250	270	250	270	250
Air Quality Related Values	270	0	270	50	270	100

Continued

Natural Resource Monitoring Program

Resource Monitored	Monitoring Activities	Number of Parks in 2003	Number of Parks in 2004	Number of Parks in 2005
Natural Sound	Acoustic Measurements	5	4	4
Water Resources (through NPS Vital Signs Monitoring Networks)	Pristine or Impaired Waters monitoring programs	Up to 101 parks in 17 networks	Up to 153 parks in 25 networks	Up to 270 parks in 32 networks
Program Workload Factors		FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Natural Resources Preservation				
Improvement of park air quality (percent from 1997 baseline performance measure)		54%	62%	64%
Applications for proposed air emission sources near parks reviewed		35	40	40
Air Tour Management Plans		7	6	7
Water quantity issues resolved		9	10	10
Water resource protection projects - new and continuing (quality, wetlands, fisheries, planning, quantity)		39	43	42
Acres of park lands planned for treatment of invasive exotic plants [* A 2004 change in reporting definitions reduces estimated accomplishments]		122,600	83,000*	124,500*
Acres of park lands treated for invasive exotic plants (cumulative since 2000) [* A 2004 change in reporting definitions reduces estimated accomplishments]		267,480 (347,840)	83,000* (430,840)	124,500* (555,340)
<i>*Inventories of six ecosystem components: snow, water, sediment, lichen, bark, and fish.</i>				
Parks receiving high priority exotic plant species management by Exotic Plant Management Teams (# of teams)		217 (16)	217 (16)	217 (16)
Active private mineral operations in parks inspected		14	25	25
Mineral development proposals in parks reviewed		73	30	30
Sand and gravel extraction sites in parks inspected		62	20	20
Park minerals management plans prepared		0	2	2
Number of parks assisted in reviews of mineral development and restoration proposals adjacent to parks		50	60	60
Review mineral appraisals for land acquisition in parks		9	8	8
Abandoned mineral lands reclamation and safety projects		11	10	10
Disturbed lands restoration and rehabilitation projects		32	27	25
Chronic Wasting Disease Veterinary Response Team (Number of parks served) [* Funding begins 2004]		NA*	1(2)	1(3)

Cultural Resources Applied Research

Program Workload Factors	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Archeological Resources			
Estimated archeological sites	1,500,000	1,500,000	1,500,000
Recorded archeological sites (ASMIS and paper)	63,000	64,000	65,000
Archeological properties listed on the National Register of Historic Places	8,175	8,175	8,175
Acres of park land with some level of archeological investigation.	7,305,000	7,335,000	7,365,000
Historical Research			
Parks with current Historic Resource Studies and Administrative Histories	42	48	54
Cultural Landscapes			
Number of landscapes	2,830	2,830	2,830
Number of landscapes with complete, accurate and reliable information	232	260	288
Number of landscapes with condition information	549	563	577
Historic and Prehistoric Structures			
Number of structures	26,501	26,501	26,501
Number of structures with complete, accurate and reliable information	6,115	8,834	13,251
Number of structures with condition information	25,388	25,944	26,501
Museum Collections			
Estimated number of items in museum collections	100.0 m	101.5 m	103.0 m
Number of items cataloged	49.0 m	51.1 m	53.1 m

Cultural Resources Management

Program Workload Factors	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Archeological Resources			
Estimated archeological sites	1,500,000	1,500,000	1,500,000
Incidents of archeological looting and vandalism in parks [Source: NPS Ranger Activities Division; note this is the total from CY 2001, the latest available figure.]	300	300	300
NPS archeological reports available online through NADB-Reports	6,500	6,500	6,500
Ethnographic Resources			
Number of courses organized and taught servicewide on park relationships to Tribes and other traditionally associated peoples	29	30	30
Number of planning, policy, guideline, or research documents critiqued for ethnographic relevance servicewide	239	240	240
Number of memberships on Interior, NPS, interagency, Tribal and other planning teams	67	67	67
Number of servicewide projects to research ethnographic resources and associated peoples	95	95	95

Continued

Program	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Workload Factors			
Number of face-to-face consultations with tribes and other associated groups servicewide	168	602	602
Cultural Landscapes			
Number of landscapes	2,830	2,830	2,830
Number of landscapes with complete, accurate and reliable information	232	260	288
Number of landscapes with condition information	549	549	549
Number of landscapes in good condition	174	176	178
Historic and Prehistoric Structures			
Number of structures	26,501	26,501	26,501
Number of structures with complete, accurate and reliable information	6,115	8,834	13,251
Number of structures with condition information	25,388	25,944	26,501
Number of structures in good condition	11,753	11,925	12,058
Museum Collections			
Percent of preservation and protection standards met	69.5	70.7	71.9
Park Native American Graves Protection Act			
Notices of intent to repatriate and inventory completion reviewed and/or published	12	12	12
Vanishing Treasures			
Number of projects resulting in improved site conditions	13	14	13
Number of maintenance experts trained	3	2	2
Number of discipline experts trained in Vanishing Treasures conservation	5	3	5
Vanishing Treasures records of individual sites increased	65	78	91
National Underground Railroad Network to Freedom			
Network to Freedom Applications	46	50	55
New Network to Freedom Listings	32	35	44

Subactivity Performance Summary

End Outcome Goal 1.1: Resource Protection. Improve the 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							
Resource Protection: Improve health of watersheds, landscapes and marine resource	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Plan	Change in Performance 2004 to Planned 2005	Long-term Target (2008)
END OUTCOME MEASURES							
4 Land health: Wetland areas Riparian areas Upland areas Marine and Coastal areas - Percent 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)	UNK	UNK	Develop targets for all land health goals	Develop condition information and measurements	Develop initial baselines and targets based on completed relevant plans	NA	Initial targets TBD in FY 2006
Land health: Mines - Number of land acres reclaimed or mitigated from the effects of degradation from past mining. (SP)	UNK	UNK	Not in plan ¹	1% (cumulative 300 of 30,000 acres)	2% (cumulative 600 of 30,000 acres)	1% (300 acres)	5% (cumulative 1,500 of 30,000 acres)
Water quality: Surface waters - Percent of managed surface waters that meet Surface waters - Percent of surface waters managed by DOI that meet State (EPA approved) water quality standards (SP)	UNK	UNK	Original NPS goal has been replaced by this DOI goal.	Determine initial baseline	Revise initial baseline	NA	TBD in FY 2005
Water quantity: Protect and/or restore X number of surface waters directly managed or influenced by DOI, as specified in management plans and consistent with applicable Federal and State law, by working with State and local resource managers, as appropriate, to meet human and ecological needs (SP)	UNK	UNK	Original NPS watershed goal replaced by this DOI goal.	1 water system	3 water systems (cumulative)	2 water systems	6 water systems (cumulative)
Air quality: Percent of reporting Class I DOI lands that meet ambient air quality standards (NAAQS). (SP)	UNK	UNK	Not in plan ¹	69% (25 of 36 reporting parks)	72% (26 of 36 reporting parks)	3%	81% (29 of 36 reporting parks)
Air quality: Percent of reporting Class I DOI lands that meet visibility objectives (SP)	UNK	UNK	Not in plan ¹	66% (14 of 21 reporting parks)	71% (15 of 21 reporting parks)	4%	86% (18 of 21 reporting parks)
Intermediate Outcome: Restore and maintain proper function to watersheds and landscapes Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
Restoration: Percent of bureau priority acres targeted for restoration, where treatment is completed to achieve planned condition (BUR Ia1A) NOTE: this goal will be dropped when Land Health Goals are developed.	3.8% (8,565 of .222m acres)	6.1% (13,525 of .222m acres)	2% (4,700 of .235m acres)	No change	4% (9,400 of .235m acres)	2% (4,700 acres)	10% (23,500 of .235m acres)
Air quality in XX% of NPS reporting park areas has remained stable or improved (BUR Ia3)	64%	54%	62%	No change	64%	2%	70%
Acres of disturbed lands treated per year. (PART – NR-1 annual outcome)	2,696	2,964 planned	Not in plan ¹	3,028	NA	NA	NA
Acres of disturbed park lands prepared for natural restoration each year (PART NR-2 annual outcome)	New in 2003	11,500 acres planned	Not in plan ¹	4,700	TBD in FY 2004	NA	TBD in FY 2004
Percent of parks with unimpaired water quality (PART NR-5 long-term outcome)	64%	65% planned	65%	No change	66%	1%	TBD in FY 2004
Intermediate Outcome: Improve information base, information management and technical assistance Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
Status and Trends: Natural Resource Inventories – Acquire or develop outstanding data sets identified in 2002 of basic natural resource inventories for parks (BUR Ib1) *Baseline reset to 2,767 data sets in FY 2002	49% (1,355 of 2,767)	54.4% (1,507 of 2,767)	56% (1,549 of 2,767)	59% (1,637 of 2,767)	64% (1,771 of 2,767)	5% (increase by 134 data sets)	88% (2,438 of 2,767)

Resource Protection: Improve health of watersheds, landscapes and marine resource	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Plan	Change in Perform- ance 2004 to Planned 2005	Long-term Target (2008)
Status and Trends: Vital Signs – percent of parks (with significant natural resources) that have identified their vital signs for natural resource monitoring (BUR lb3A, PART NR-3 long-term output)	17% (46 of 270)	46% (125 of 270) revised final	Not in plan ¹	60% (162 of 270)	80% (216 of 270)	20% (54 parks)	80% (216 of 270)
Status and Trends: Vital Signs - parks with significant natural resources have implemented natural resource monitoring of key vital signs parameters. (Performance not seen in same year as appropriation) (BUR lb3B)	UNK	UNK	3.7% (10 of 270 parks)	No change	37% (101 of 270 parks)	33.3% (91 parks)	100% (270 of 270 parks)
Percent of park lands containing ecosystems in good or fair condition (PART NR-4 long-term outcome)	UNK	UNK	Not in plan ¹	TBD	TBD	TBD	TBD
Natural Resource Inventories – percent of completed data sets of natural resource inventories (PART NR-6 long-term output)	49%	54.4%	Not in plan ¹	59.2%	64%	4.8%	88.1% (2,438 of 2,767)

(SP) - DOI Strategic Plan goal, (PART) - OMB PART Measure (NR-Natural Resource), (BUR) - NPS specific goal, TBD - to be determined, NA - not available or an output goal, UNK: unknown or unavailable.

¹ This goal did not appear in the FY 2004 budget presentation. It has been added to link with DOI goals, to meet NPS needs or is a PART measure not previously reported.

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							
Resource Protection: Sustain desired biological communities	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Request	Change in Perform- ance 2004 to Planned 2005	Long- term Target (2008)
END OUTCOME MEASURES							
Percent 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)	UNK	Establish baseline	Develop targets (replaces NPS goal)	62% (4,811 of 7,759)	64% (4,966 of 7,759)	2% (155 species)	70% (5,431 of 7,759)
Percent of threatened or endangered species that are stabilized or improved (BUR la2) <i>NOTE: FWS will report NPS contribution to SP goal at DOI level</i>	36.8% (163 of 442)	53% (235 of 442)	33% (328 of 990)	39% (317 of 812)	40% (325 of 812)	1% (8 species)	43% (349 of 812)
Invasive species: Percent change from baseline in the number of acres infested with invasive plant species (SP) * baseline reset for FY 2004 at 2.6 million acres	3.9% less (105,000 of 2.657m acres or 2.552m remain infested)	10% less (267,480 of 2.657m acres or 2.39m remain infested)	1.5% (41,500 acres contained of 2.6 million* acres)	No change	3.2% (83,500 acres contained of 2.6 million acres)	1.7% 42,000 acres contained	9.6% (252,000 acres of 2.6million acres contained)
Invasive species: Percent change from baseline in the number of invasive animal populations (SP)	UNK	UNK	5% (determine baseline)	0.3% less (from 323 to 322)	0.6% less (from 323 to 321)	0.3%	1.5% less (from 323 to 319)
Intermediate Outcome: No DOI End Outcomes Measures associated with these End Outcome Goals Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
Cost of treating an acre of land disturbed with exotic plants. (PART NR-7 Annual Efficiency Measure)	\$451	\$400 planned	Not in plan ¹	\$400 planned	\$400	\$0	TBD

(SP) - DOI Strategic Plan goal, (PART) - OMB PART Measure (NR-Natural Resource), (BUR) - NPS specific goal, TBD - to be determined, NA - not available or an output goal, UN - : unknown or unavailable.

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End Outcome Goal 1.3: Resource Protection. Protect cultural and natural heritage resources

Resource Protection: Protect cultural and natural resources	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Re- vised Final Plan	FY 2005 Request	Change in Performance 2004 to Planned 2005	Long-term Target (2008)
END OUTCOME MEASURES							
Cultural resources: Percent of cultural properties on DOI inventory in good condition (SP)	UNK	UNK	45%	47.2% (24,548 of 51,945 cultural properties)	47.5% (24,682 of 51,945 cultural properties)	0.3%	48.3% (25,089 of 51,945 cultural properties)
Cultural resources: Percent of collections in DOI inventory in good condition (SP)	UNK	44.9% (140 of 312)	Not in plan ¹	57.2% (179 of 313)	58.1% (182 of 313)	0.9% (3 added)	61% (191 of 313)
Natural heritage resources: Percent of paleontologic localities in DOI inventory in good condition (SP)	UNK	UNK	60% (goal had included collections goal above)	25% (1,287 of 5,149)	30% (1,544 of 5,149)	5%	45% (2,317 of 5,149)
Natural heritage resources: Percent of Special Management Areas meeting their heritage resource objectives under the authorizing legislation (SP)	UNK	UNK	Not in plan ¹	Develop baseline	Develop targets	NA	TBD in FY 2005
Percent of Historic Structures listed on the current List of Classified Structures are in good condition (BUR Ia5) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static. Use of past year baselines can only be used to estimate the percent target.	44.5% (11,946 of 26,859)	44.3% (11,753 of 26,501)	47%	45%	45.5%	0.5% (including new sites)	47%
NPS Museum Collections: Percent of preservation and protection standards met for park museum collections (BUR Ia6) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	68.7% (54,766 of 79,742)	69.5% (53,471 of 76,957)	71.1%	70.7%	71.9%	1.2%	75.5%
Percent of the cultural landscapes listed on the current Cultural Landscapes Inventory with condition information are in good condition (BUR Ia7) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static. Use of past year baselines can only be used to estimate the percent target.	30.1% (158 of 525)	31.7% (174 of 549)	31.5%	32%	32.5%	0.5% (including new sites)	34%
Percent of the recorded archeological sites with condition assessments are in good condition (BUR Ia8) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static. Use of past year baselines can only be used to estimate the percent target.	47.6% (10,144 of 21,301)	47.8% (11,891 of 24,895)	50%	No change	50%	0% (maintain at 50% includ- ing new sites)	50%
Intermediate Outcome: Increase knowledge base of cultural and natural heritage resources managed or influenced by DOI							
Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
Percent increase in NPS Archeological sites inventoried and evaluated (BUR Ib2A) *Baseline reset for FY 2004 **FY 2003 percent incorrectly reported in Annual Report on Accountability as 21.7%	15.8% (from FY99 baseline of 48,188 to 55,791 sites)	19.8%** (from FY99 baseline of 48,188 to 57,752 sites)	10.3% (from FY01 baseline* of 55,733 to 61,493 sites)	5.9% (from FY01 baseline* of 55,733 to 59,000 sites)	8.6% (from FY01 baseline of 55,733 to 60,500 sites)	2.7% (1,500 added)	18.4% (from FY01 baseline of 55,733 to 66,000 sites)
Percent increase in Cultural landscapes inventoried and evaluated at Level II on the Cultural Landscapes Inventory (BUR Ib2B) *Baseline reset for FY 2004 **FY 2003 percent incorrectly reported in Annual Report on Accountability as 75.2%	59.8% (from FY99 baseline of 137 to 219)	69.3%** (from FY99 baseline of 137 to 232)	46% (from FY 2001 base- line* of 184 to 268)	12.1% (From 232* to 260)	24.1% (from FY 2003 base- line of 232 to 288)	12% (28 added)	60.3% (from FY 2003 baseline of 232 to 372).
Percent of the NPS historic structures on the List of Classified Structures have complete, accurate and reliable information. (BUR Ib2C) *Baseline reset for FY 2004, FY 2003 baseline 26,501	72.9% (17,665 of 24,225 – FY99 base- line)	18.4% (4,456 of 24,225 – FY99 base- line)	76% (19,929 of 26,223 – FY01 base- line*)	33.3% (8,834 of 26,501*)	50% (13,251 of 26,501)	16.7% (4,417 updated)	100% (26,501 of 26,501)

Resource Protection: Protect cultural and natural resources	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Re- vised Final Plan	FY 2005 Request	Change in Performance 2004 to Planned 2005	Long-term Target (2008)
Percent increase in NPS museum objects cataloged (BUR Ib2D) *Baseline reset for FY 2004	23.3% (from FY99 baseline of 37.3m to 46m)	31% ² (from FY99 baseline of 37.3m to 49million)	14.35% (from 42.3m to 48.5m)	20.5% (FY01 baseline* of 42.4m to 51.1m)	25.2% (FY01 baseline of 42.4m to 53.1m)	4.7% (increase by 2m cata- loged)	39.6% (FY01 baseline of 42.4m to 59.2m)
Park Ethnographic Resources: Percent increase in NPS Ethnographic resources inventoried (BUR Ib2E) *Baseline reset for FY 2004 at 929	172% (from FY99 baseline of 400 to 1,090)	205% (from FY99 baseline of 400 to 1,222)	28.1% (from 929* to 1,190)	48.8% (from FY01 baseline* of 929 to 1,382)	66% (from FY01 baseline of 929 to 1,542)	17.2% (160 added)	117.7% (from FY01 baseline of 929 to 2,022)
Park Historical Research: Percent increases of parks that have historical research (an approved Historic Resource Study and an approved Administrative History) that is current and completed to professional standards as of 1985. (BUR Ib2F)	9.4% (36 of 384)	11% (42 of 384)	12.5% (48 of 384)	No change	14% (54 of 384)	1.5% (6 added)	19% (72 of 384)
Intermediate Outcome: Manage special management areas for natural heritage resource objectives Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
Wilderness areas: Percent of acres of designated wilderness achieving wilderness character objectives as specified by statute (SP)	UNK	UNK	Not in plan ¹	Develop baseline	Establish targets	NA	TBD in FY 2005
Wilderness Resources: Percent of the 75 park units with wilderness/backcountry resources that have approved plans that address the management of those resources (BUR Ia10A)	UNK	UNK	20% (15 of 75)	No change	25% (19 of 75)	5% (4 added)	TBD in FY 2005
Intermediate Outcome: Reduce degradation and protect cultural and natural heritage resources. Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
Facilities Condition: Facilities are in fair to good condition as measured by Facilities Condition Index (SP)	UNK	UNK	Develop targets	TBD — in FY 2004 Reported by MRPS	TBD — in FY 2004 Reported by MRPS	NA	TBD — in FY 2004 Reported by MRPS

(SP) - DOI Strategic Plan goal, (PART) - OMB PART Measure (HP – National Historic Preservation Program), (BUR) - NPS specific goal, TBD - to be determined, NA - not available or an output goal, UNK - unknown or unavailable.

RECREATION GOALS – Provide Recreation for America

End Outcome Goal 3.1: Provide Recreation for America. Provide for a quality recreation experience, including access and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters

Recreation goals: Provide for recreation	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Re- vised Final Plan	FY 2005 Request	Change in Performance 2004 to Planned 2005	Long-term Target (2008)
Intermediate Outcome: Improve capacities to provide access for recreation where appropriate Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
Recreational opportunities: Number of acres / river and shoreline miles made available for recreation through management actions and partnerships (SP) All targets are cumulative	80million NPS	80million NPS	NPS acres Not in plan ²	80million NPS	80million NPS	NA	80million NPS

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¹ This goal did not appear in the FY 2004 budget presentation. It has been added to link with DOI goals, to meet NPS needs or is a PART measure not previously reported.

² Data for FY 2003 is not yet final. Preliminary data is based on partial reporting or is still being verified.

Activity:	Park Management
Subactivity:	Visitor Services

Activity Summary

Program Components	2003 Enacted	2004 Request	FY 2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Interpretation and Education	157,632	158,084	+1,204	+349	159,637	+1,553
Law Enforcement and Protection	106,484	112,638	+692	+7,884	121,214	+8,576
Visitor Use Management	24,344	24,176	-801	+1,000	24,375	+199
Health and Safety	17,421	15,394	+81	0	15,475	+81
Concessions Management	9,494	9,471	+59	+25	9,555	+84
Total Requirements	315,375	319,763	+1,235	+9,258	330,256	+10,493

Authorization

16 U.S.C. 1	The National Park Service Organic Act
16 U.S.C. 1a-6	The General Authorities Act
16 U.S.C. 20-20g	The National Park Concessions Policies Act of 1965
29 U.S.C. 794, section 504	Rehabilitation Act of 1973, as amended
42 U.S.C. 9601 <i>et seq.</i>	The Comprehensive Environmental Response, Compensation and Liability Act of 1980, as amended
16 U.S.C. 79, section 5901	The National Parks Omnibus Management Act of 1998
49 U.S.C. 401, section 40128	Title VIII National Parks Air Tour Management Act of 2000

Subactivity Overview

By mandate of its authorizing legislation, NPS makes America's national parks available for public enjoyment. National park areas have long been an inspiration for hundreds of millions of Americans and people from around the world. Parks are a favorite destination; annual park visits total in the hundreds of millions. NPS provides an array of activities, opportunities, and services to all of its visitors. NPS's goal is to foster an understanding and appreciation of these places of natural beauty and cultural and historical significance. Moreover, NPS teaches and encourages the public to safely use and enjoy the units in the National Park System with minimum impact to park resources. NPS believes that visitors who develop an appreciation and understanding of the parks take greater responsibility for protecting the heritage the parks represent, ensuring that the national treasures will be passed on to future generations. The **Visitor Services** subactivity includes five program components in FY 2004: Interpretation and Education, Law Enforcement and Protection, Visitor Use Management, Health and Safety and Concessions Management.

DOI Outcome goals Applicable to this Subactivity**Recreation****3.1 Provide for a quality recreation experience, including access and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters.**

This subactivity supports this goal by enhancing the quality of recreation opportunities through providing interpretation and education services and programs, ensuring responsible use in recreation, and providing a safe recreation environment for visitors.

3.2 Provide for and receive fair value in recreation.

Visitor Use Management and Concessions Management programs support this goal by promoting quality commercial services for recreation and efficiently managing commercial service fees and user fees for the benefit of the visitors and resources

Serving Communities

4.1 Protect lives, resources, and property

The Law Enforcement, Concessions Management and Protection, Health and Safety program components support this goal by improving public safety and security, protecting public resources from damage, providing information to assist communities in managing risks from natural hazards, including fire: and promoting respect for private property.

Subactivity:

Visitor Services

Program Component:

Interpretation and Education

FY 2005 Base Program Overview

The National Park Service uses a staff of trained professional rangers to offer personally conducted interpretive and educational programs and services. These include guided tours and talks, special events, junior ranger programs and informal interpretation provided by rangers attending stations or on roving assignments. A variety of non-personal services and facilities, such as information and orientation publications, self-guided trails and tours and wayside and interior exhibits are also available. These services promote resource stewardship by showing the significance of preserving park resources for this and future generations and encouraging behavior that does not harm park resources. They encourage greater participation and public support by ensuring safe, enjoyable visits and educating the public on the diverse heritage at the parks. Three service-wide programs help parks provide interpretation and education to visitors:



Interpretative talk at Timucuan Ecological and Historical Park

Parks as Classrooms Program. “Parks as Classrooms” promotes cooperative education programs that combine park settings with classroom study. This interdisciplinary program provides opportunities for school children, adult education groups and teachers to use park study areas and other facilities. It also fosters lifelong learning and encourages citizen stewardship of America’s natural and cultural heritage. This locally driven program is for surrounding communities and fosters educational development through cooperative efforts between schools, communities, and foundations.

Servicewide Media Program. Coordinated by the Harpers Ferry Center in West Virginia, this program supports interpretive and educational functions by providing high-quality media individualized to the needs of each park site and consistent with the NPS mission. Park brochures and handbooks, video presentations and indoor and outdoor exhibits provide an efficient and cost-effective means of informing and educating millions of visitors each year on safety regulations and precautions, the history and significance of the resources and available programs and services. Harpers Ferry Center also manages the National Park Service Identity Program, the National Park Service Sign Program and provides contracting services for the National Park Service Uniform Program.

National Council for the Traditional Arts (NCTA). The NCTA program provides advice and technical assistance regarding cultural programming in the traditional arts to various NPS units through a cooperative agreement with the WASO Division of Interpretation and Education. The NCTA works with five to seven parks each year and at the request of the individual parks. It provides the assistance of technicians, musicologists, historians, performers, ethnographers and other individuals with specialized skills and expertise in the area of traditional American arts and cultures.

Workload tables and performance summary tables are found after the justification of program changes at the end of this subactivity.

① Find more information about Interpretation and Education online at: <http://www.nps.gov/learn/>

FY 2003 Program Performance Accomplishments

Performance on NPS strategic goals:

- A survey of 31,987 park visitors in 324 parks reported a 96% satisfaction with the overall quality of facilities, services and recreational opportunities. Visitors must give an overall satisfaction rating of good or very good to be considered satisfied. 86% of the park visitors indicated they understood and appreciated the importance of the park unit they were visiting.

Other Program Accomplishments:

- 388 park units offered 529,571 Personnel Service Programs to 118,167,330 visitors.
- 459,194 children participated in park Junior Ranger Programs and the Web Rangers Internet Program was accessed on average of 3,000 times daily.
- The NCTA assisted five parks with cultural projects such as opening the Blue Ridge Music Center on the Blue Ridge Parkway, coordination of the Lowell Folklife Festival and completion of the General Management Plan and interpretive activities for the New Orleans Jazz National Historical Park.
- Harpers Ferry Center completed 247 media projects in FY 2003, carried over 255 projects and initiated 228 new projects for parks, including the rapid execution of the Lewis and Clark exhibit to Monticello.
- Harpers Ferry Center planned, designed, and delivered 23,136,400 publications to parks and offices, including park brochures, handbooks, and the NPS Index as well as completing an extensive and complex multi-media exhibit package for Dayton Aviation Heritage National Historic Park in time for the Centennial of Flight dedication.

FY 2004 Planned Program Performance

Performance on NPS strategic goals:

	2003 Actual	2004 Plan	2004 plan versus 2003 actual
Overall visitor satisfaction	96%	95%	-1%
Visitor understanding	86%	85%	-1%
Satisfaction of meeting public demand for recreation	NA	32%	NA

- In FY 2004, the NPS will continue to conduct visitor surveys in about 325 park units. These surveys have been highly successful in tracking visitor satisfaction with a number of services and experience in parks, allowing superintendents to respond quickly to problem areas. Because FY 2003 was the first year a change in overall satisfaction has been seen since FY 1999, out-year targets will not be revised upward until this increase is confirmed by another year of surveys.
- The visitor understanding goal will not be revised until a second year of increased understanding is documented to validate the increased level.

Other Program Accomplishments:

- Work will continue on the expansion of the Web Rangers program.
- Establish points of contact in parks and regions for the purpose of coordinating park projects, utilizing value analyses, improving methods of estimating costs and evaluating effectiveness of interpretive media.
- HFC will develop and manage a centralized National Park Service sign planning, design, fabrication, and delivery contract that will serve the National Park System.
- Harpers Ferry Center will provide interpretive planning services to 14 parks based on regional planning priorities in 2004.

FY 2005 Budget Request: Interpretation and Education

Request Component	Amount
FY 2004 Budget Estimate	158,084
Programmatic Changes	
• Park Base – Operations	+1,349
• Publications Program Streamlining	-1,000
TOTAL, Program Changes¹	+349
Uncontrollable changes	+1,204
FY 2005 Budget Request	159,637
Net change	+1,553

¹Justification for program changes can be found at the end of this subactivity's presentation.

Subactivity: Visitor Services
Program Component: Law Enforcement and Protection

FY 2005 Base Program Overview

Providing for visitor and employee safety is a priority function within parks and integral to fulfilling the National Park Service's mission to provide the public with enjoyment of the national parks. In addition, as a mandate of its authority and jurisdiction, the NPS is required to enforce all Federal laws and regulations within all park units. National parks remain safe places for the majority of visitors; however, crimes, against individuals, property, and resources as well as the illegal traffic of drugs and undocumented aliens within the parks, continue to increase. The Park Service addresses visitor and employee safety and law enforcement through a proactive program conducted by park rangers with assistance from investigators in areas with historically high crime levels.

Park rangers and special agents perform demanding law enforcement and resource protection activities including violent crime management, drug enforcement and eradication (primarily interdiction activities at NPS border parks), traffic control, watercraft and aircraft-supported enforcement activities, criminal investigations, and wildlife enforcement activities. The NPS focuses on reducing violent crimes in our national parks by community-oriented policing methods, proactive patrols and increasing the use of surveillance systems. The NPS focuses on combating drug use and production on parklands by increasing counter-drug activities. Rangers also participate in drug education programs and are active in Drug Abuse Resistance Education (DARE) programs in schools across the country.

Since the terrorist act against this country on September 11, 2001, significant funding has been provided to prevent or counter terrorist acts against units of the National Park System. The National Park Service is the steward of many of our Nation's most symbolic sites such as the White House, the Statue of Liberty, and the Washington, Lincoln, and Jefferson Memorials. The system also contains numerous sites associated with controversial or divisive issues that might be targets for politically inspired terrorism. By their nature, National Park System sites are relatively vulnerable since they are open to the public, and in the case of the monuments, sited and designed to facilitate easy access and to be welcoming.

In FY 2004, funding will expand patrols, electronic equipment monitoring, and intelligence monitoring. It would also provide continuity of agency operations in the event of natural or fabricated disaster. A Physical Security position has been added to the Washington Office and NPS Special agents have been tasked as members of the National Joint Terrorism Task Force to gather and provide intelligence to improve protection actions at icon parks. Training will address recognition and pre-emptive measures, biological and chemical weapons systems, their delivery and appropriate Personal Protective Equipment (PPE). Equipment purchases will include sensors, magnetometers (fixed and hand-held), X-Ray and chemical screening equipment. Visitor & employee safety as well as critical resource protection will result. A Background Adjudicator will process the clearances needed to make law enforcement ranger available

for counter-terrorism assignments and to ensure the timely update of background inquiries for those already on board.

Because several national parks are located along international borders, a continuing problem is the potential for illegal traffic of drugs and undocumented aliens through parklands. This traffic has increased due to other agencies' post- 9/11 tightening of security along international borders outside of NPS areas. The Park Service utilizes commissioned law enforcement park rangers, special agents and other Federal, State, and local law enforcement authorities and organizations to assist in providing security and protection for park resources and visitors along international borders. Ongoing efforts include:

- Ranger patrols and surveillance of roads, trails, and back country areas
- Construction of barriers to prevent illegal vehicle traffic
- Short-term and long-term counter-smuggling investigations and operations
- Cooperation and coordination with the U.S. Border Patrol and other Federal, state and local agencies involved with law enforcement

Performance summary tables are found after the justification of program changes at the end of this subactivity.

Use of Cost and Performance Information: Law Enforcement and Protection

In the field, NPS rangers as a group suffered the most assaults among Federal law enforcement officers. Recognizing the need to address specifically the training needs of protection rangers, the development and implementation of the National Park Ranger Integrated Training Program (NPRI) began in July of 2001. With increased funding and revisions each following year to the NPRI, NPS rangers now receive over 125 hours (up from 36 hours) of lecture, laboratory skills assessments and graded practical exercises where officer safety is a primary evaluation criteria. Because of this NPS-specific basic training program, protection rangers now graduate from the FLETC with an officer safety awareness and skill level unheard of just four years ago.

The NPS has dedicated a considerable increase in resources to the NPS Ranger training program to better prepare Rangers to deal with life or injury threatening situations. Data on assault to law enforcement rangers in FY 2004 will be used to determine the effectiveness of the increased level of training. If significant improvements are seen, an evaluation can be made of the cost benefit of expanding the training.

FY 2003 Program Performance Accomplishments

- In response to several work groups' review of National Park Service (NPS) law enforcement programs, the following organizational and logistical improvements occurred:
 - Establishment of the Associate Director for Visitor and Resource Protection position at the Washington office level.
 - Established Division Chief, Law Enforcement and Emergency Services at the Washington office level.
 - Establishment of an organizational structure (line authority) for special agents from Washington office through the regions to the park level.
 - Establishment of an Internal Affairs Unit at the Washington office level.
 - Establishment of a National Special Agent in Charge position.
 - Establishment of a Special Agent in Charge position for internal affairs.
 - Implementation of background checks for park superintendents and other managers with law enforcement program oversight.
 - Establishment of a senior level Security Manager.
 - Establishment of a Background Adjudicator position to serve the parks with expedited clearances.
 - Addressing of officer safety issues through improved training curriculum and by providing additional staff at high-risk parks.
 - Established a field officer training program.
- The initiation of a Servicewide Personal Protective Equipment (PPE) program provides all law enforcement officers with the benefits mass purchases, medical qualifications, quantitative fit testing, and equipment training in response to national threat levels rising to "Orange."
- The NPS collaborated with the Department of Homeland Security and Federal Emergency Management Administration in training endeavors through instructor participation in 15 one-week courses in HAZMAT/WMD Train-the-Trainer. A major undertaking in progress is the development of the new National Response Plan, replacing the Federal Response Plan.
- The NPS leads all other federal agencies with compliance of the Cardiac Arrest and Survival Act through the development of the NPS Automatic External Defibrillator purchase program, employment of a contracted EMS Medical Advisor and the participation of 40 physicians with the NPS as local Park EMS Medical Advisors around the country.
- Provided training and support services for tactically trained law enforcement rangers and special agents organized into 11-member teams from each NPS region. Rangers and special agents responded to incidents in support of the parks in times of emergency, major investigations, special events, dignitary visits and in support of homeland security requirements.
- Incident Management Teams (IMTs) managed multiple large-scale events and coordinated the NPS PPE program. IMTs also managed multiple responses to Hurricane Isabel.
- Increases in funding for security has resulted in enhanced security, including magnetic screenings at park units, undercover patrols and PA system installation.

FY 2004 Planned Program Performance

Performance on NPS strategic goals:

- An incident tracking system (IMARS) will be developed to link with the DOI goal of tracking fatalities and injuries resulting from illegal activities on NPS lands.

Other Program Accomplishments:

- Increase efforts to counteract illegal drug and illegal immigrant traffic through border parks.
- Continued and enhanced protection of monuments, buildings, wilderness areas and icons and critical infrastructure areas managed by the NPS.
- Consolidate the Servicewide Law Enforcement Needs Assessments (LENA) and formulate a strategy for OFS submission and implementation.

- Enhance law enforcement cooperation and coordination in accordance with memorandums of understanding and interagency agreements with various Federal, State, and local agencies.
- Provide law enforcement services to dignitaries and foreign heads of State visiting Washington, D.C., NPS Regional Offices and other national park sites.
- Provide day-to-day protection of park resources and for over 270 million visitors annually.
- Establish NPS Park Ranger Intake Program and support the NPS ranger field-training program.
- Establish an operational and organized process for timely adjudication of background investigations for Servicewide law enforcement staff.
- Increase emphasis and finalize national policy for search and rescue and NPS dive program.
- Replace interim rights-of-way regulations by rewriting and publishing 36CFR Part 14.

FY 2005 Budget Request: Law Enforcement and Protection

Request Component	Amount
FY 2004 Budget Estimate	112,638
Programmatic Changes	
• Park Base – Operations	+4,384
• Regional Special Agents	+1,200
• Law Enforcement Management	+300
• Incident Management, Analysis and Reporting System (IMARS)	+2,200
• Fleet Management Reform	-200
TOTAL, Program Changes¹	+7,884
Uncontrollable changes	+692
FY 2005 Budget Request	121,214
Net change	+8,576

¹Justification for program changes can be found at the end of this subactivity's presentation.

Subactivity: Visitor Services
Program Component: Visitor Use Management

FY 2005 Base Program Overview

Visitor Use Management encompasses the management and planning for park uses in conjunction with resource management goals and park purposes and the implementation of management actions regarding acceptable levels and types of visitor use relative to their likely resource impacts and the quality of the visitor's experience. Visitor Use Management responsibilities include monitoring and evaluating resources, regulation and enhancement of legitimate park uses and protection of people, either from themselves or from others. Contributing to the success of goals and responsibilities are specific programs, including the Accessibility Management Program and Recreation Fee Program. The Natural Sounds Program, which encompasses development of air tour management plans (ATMP) in cooperation with the FAA, is now located in the Natural Resources section of the Budget Justifications. It was previously described within this budget component.

Recreation Fee Program. The National Park Service collects a variety of admission and use fees and shown under mandatory appropriations. In FY 2002, NPS converted all non-fee demo parks to Recreational Fee Demonstration project sites. The receipts collected under this program pay for most of the costs of the Recreation Fee Program. There is a modest amount of funding from the Operation of the National Park System appropriation that provides central and regional office oversight and management of the fee program. However, Central and Regional Offices are responsible for the coordination and oversight of all aspects of the fee program, the National Reservation Service, the National Parks Pass,

commercial tour fees, the Golden Passport Program and Fee Demonstration project tracking and approval. The offices provide guidance, establish policy and ensure accountability and efficiency of fee operations, and also track and monitor revenue and expenditures.

Use of Cost and Performance Information: Fee Management Program

The Recreation Fee Program Office manages the collection of entrance and user fees for the National Park Service by providing guidance and consistency in policy and programs. This includes management of the Recreational Fee Demonstration program authorized by Congress in 1996.

An independent review of the program was conducted to evaluate its effectiveness. Review results recommended focusing on issues that will increase consistency between parks, specifically regarding pass acceptance, fee rates and length of stay. The NPS policy guideline is presently being revised to incorporate recommendations regarding entrance (basic) and expanded fees, fee types and authorities, and pass acceptance..

The ability to collect and analyze data was identified as one of the four actions for improving the Recreational Fee Demonstration Program. During the summer of 2003, data were collected at 39 parks from the National Parks Pass and Golden Age Passport. These data will be used to better analyze usage patterns and value to pass holders. It will provide NPS leadership with information to assist with policy recommendations related to fees such as pricing and revenue distribution.

Since the Department of Interior Strategic Plan goal concerning this program is to increase the revenue collected by the program, having these improved management policies in place and more consistent pricing models, will help to ensure the NPS meets or exceeds its revenue goals.

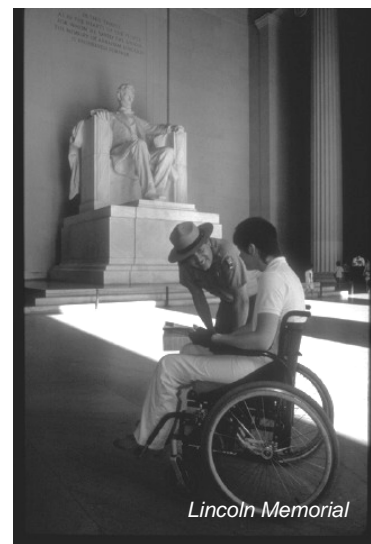
Workload tables and performance summary tables are found after the justification of program changes at the end of this subactivity.

① For more information, visit these websites:

Recreational Fee Demonstration Program: <http://www.nps.gov/feedemo> <http://www.nps.gov/feedemo>

Accessibility Management Program. Federal laws and regulations require that all Federal buildings and facilities as well as all programs and activities provided are accessible to and usable by persons with disabilities. NPS's goal is to assure that citizens with a disability have access to the full range of opportunities and experiences available in the national parks. The Accessibility Management Program oversees monitoring, coordination, policy guidance, continuing education and technical assistance to ensure that:

- The development, implementation and evaluation of plans for providing appropriate access at parks are continuous.
- Facility design, construction and renovation comply with current standards and codes.
- Park interpretive programs and experiences afford equal benefits for all visitors.
- Parks provide optimum levels of access while preserving and protecting resources.



Lincoln Memorial

The National Center on Accessibility (NCA), established in cooperation with Indiana University's Department of Recreation and Park Administration, assists the NPS in providing continuing education,

technical assistance, and research as well as demonstration projects to park managers. The NCA provides training in accessibility, special seminars on critical issues (such as trail, playground and beach access), direct technical assistance to parks and research on issues related to access.

FY 2003 Program Performance Accomplishments

Performance on NPS strategic goals:

- Fee receipts: The NPS target for FY 2003 was to collect \$147.5 million from park entrance, recreation and other fees. Actual performance was \$147.37 million, 99.9% of the target.

Other Program Accomplishments:

During FY 2003, park units, the Accessibility Management Program and the National Center on Accessibility accomplished the following projects:

- Monitoring, regulating and evaluating park unit resources for visitor access issues.
- The National Center on Accessibility (NCA) conducted three open-registration courses: *Retrofitting for Accessibility* in Yellowstone National Park and the Great Smoky Mountains National Park and *Universal Approach to Interpretive Environments* in New Orleans. More than 47% of participants in these courses were NPS personnel. Other participating federal agencies included USFWS, BLM, BOR and USACE.
- Two web-based distance-learning courses in order to deliver training programs for professionals restricted by travel and training funds. These streaming video courses, "*Recreation Access: Research to Practice*" and "*Introduction to the Recreation Rule.*" are available free of charge through NCAONLINE.ORG.
- Technical assistance to park and recreation professionals through telephone and web site inquiries, including subjects that range from accessible trail designs and surfaces to wheeled access policies in wilderness areas.
- In-depth consultation on 4 special projects, involving field-testing of the NPS FMSS Accessibility Assessment Inventory, site accessibility surveys, accessibility reviews for trails and interpretive environments and audio services for the blind.
- NCA staff worked with the U.S. Access Board to review newly developed guidance materials for accessible recreation facilities; then distributed these materials nation wide to Federal, state and local park and recreation facilities.
- A special training program on accessible outdoor developed areas for the staffs of 10 federally funded regional ADA Centers.
- NCA re-engineered its web site better meeting the resource needs of park and recreation professionals. NCAONLINE.ORG includes resources, articles, product listings and monographs on trails, picnic areas, campgrounds and other recreation facilities. The new site receives more than 400,000 hits a month and serves as a model for accessible web design.

FY 2004 Planned Program Performance

Performance on NPS strategic goals:

	2003 Actual	2004 Plan	2004 plan versus 2003 actual
% of programs/facilities universally accessible	Establish baseline	TBD in FY 04	NA
Number of individual using interagency pass	Establish baseline	TBD in FY 04	NA
\$ collected from entrance, recreation and other fees	\$147.37 million)	\$150.5 million)	2.1% (\$3.13 million)

- To link with the DOI goals for recreation, NPS will begin reporting on accessibility and use of interagency passes. FY 2004 will be used to establish baseline from which to track improvements.

- The FY 2004 target for fee collections has been revised down to better reflect actual collections in FY 2003. Declined visitation has resulted in lower than expected revenues.

Other Program Accomplishments:

During FY 2004, park units, the Accessibility Management Program and the National Center on Accessibility will conduct the following projects:

- Monitored and evaluated accessibility issues to ensure that all visitor can enjoy services and programs at park units.
- NCA will adopt a balanced scorecard for achieving its mission, vision and priorities for the full inclusion of people with disabilities in parks and recreation, under its 5-year strategic planning process. Implementation of the balanced scorecard begins in January 2004.
- A minimum of three open-registration training courses promoting the inclusion of people with disabilities in park and recreation environments and a special symposia on accessible trail design and accessible playgrounds.
- Conduct initial planning for longitudinal research on the installation, maintenance and longevity of accessible surfaces for trails and playgrounds.
- Continue the development and execution of outreach education programs that focus on emerging issues via a mix of delivery platforms including conference, distance-learning and web based educational environments for the NPS and other land management agencies.
- Develop technical assistance materials promoting physical and programmatic access while highlighting best practices in universal design.
- Continue to expand the NCA web page and the NCA List Server, in order to reach more people efficiently, with the latest updates and promising practices leading to effective dissemination of programmatic and educational information.

FY 2005 Budget Request: Visitor Use Management

Request Component	Amount
FY 2004 Budget Estimate	24,176
Programmatic Changes	
• Presidential Inauguration	+1,000
TOTAL, Program Changes¹	+1,000
Uncontrollable changes	-801
FY 2005 Budget Request	24,375
Net change	+199

¹Justification for program changes can be found at the end of this subactivity's presentation.

Subactivity: Visitor Services
Program Component: Health and Safety

FY 2005 Base Program Overview

The national parks constantly seek to promote health and safety as well as maintain a safe and hazard-free environment for NPS employees and visitors. Safety and health inspections, emergency medical services, required supplies and equipment and Search and Rescue operations are all part of the effort to keep parks safe. The NPS has set zero employee and visitor accidents as its policy and ultimate safety goal.

The Risk Management Program provides NPS managers with advice, assistance and policy guidelines to manage employee and public safety and workers' compensation cases. Desired outcomes include

elimination of all preventable accidents, reduction of workers' compensation costs to the lowest level possible, compliance with applicable health and safety standards and maintenance of a hazard-free environment for park visitors.

Officers from the U.S. Public Health Service (PHS) have worked in the parks since the early days of the National Park Service. Since 1918, these officers have provided environmental health services at Yellowstone National Park and the relationship between the agencies became formalized in 1955. As PHS nears its ninth decade of service to the NPS, the focus on collaboration and partnership continues to increase.

The public health program details officers to NPS headquarters, regions and parks where they serve as advisors and consultants on health-related issues associated with food, drinking water, wastewater, vector-borne and infectious diseases, emergency response and backcountry operations. The program is prepared for the unexpected public health "emergencies" and is involved in numerous ongoing projects as well as routine work.

The NPS maintains a baseline level of preparedness to respond to emergencies. Funds are used to support staffing and provide the equipment, supplies, and materials necessary for emergency medical treatment, including ambulance service, search and rescue, wildland and structural fire, and responding to natural disasters. Costs for this program are primarily borne by park operating bases. Washington Office personnel provide policy direction and program support. Emergency operations are not restricted to park boundaries. For example, park rangers often respond to incidents because of natural disasters, as happened after Hurricane Andrew in South Florida, flash floods on Indian lands in New Mexico, and earthquakes in Mexico and Costa Rica.

Workload tables and performance summary tables are found after the justification of program changes at the end of this subactivity.

① For more information on the Public Health Program, visit http://www.nps.gov/public_health

FY 2003 Program Performance Accomplishments

Performance on NPS strategic goals:

- Visitor safety: The NPS reported a significant increase in the number of incidents involving visitor injuries in FY 2003. Preliminary numbers indicate a significant increase over FY 2002 with about 8,000 incidents. Concerns, regarding individual park unit reporting methodology and its concurrence with the guidance provided, will be reviewed to determine if the problem is real or a result of erroneous reporting.
- Employee injuries: The NPS target was to have a rate of 3.312 lost hours per 200,000 labor hours worked. Preliminary data from the Department of Labor indicate the NPS rate will be 3.53 (709 reportable injuries). The NPS will not meet this goal if this data holds up to review. The NPS safety program has been working with all regions to increase awareness of employee safety and reporting requirements. More diligent reporting, regarding what constitutes a serious injury, may be the reason the goal was not met. However, due to increased ranger training, fewer accidents and reporting errors are feasible outcomes as more rangers complete the NPRI training program.
- Continuation of pay (COP) hours: The target for FY 2003 was to lower the COP hours to 53,000. Preliminary data from the Department of Labor indicate the NPS will be at 63,144 hours for FY 2003 and not meet this goal. This is an increase of over 8,890 hours (1.6%) from what was achieved in FY 2002 and nearly back up to the level of FY 2001 when the total was 66,220 hours. The Department of Labor data is being analyzed to determine areas where positive actions can be taken to improve this number. It is believed that the higher number may be the result of more accurate reporting of COP hours. During FY 2003 the Risk Management Program conducted extensive training of supervisors and HR staff.

Other Program Accomplishments:

- A Certified Industrial Hygienist designed, developed and coordinated implementation of the Servicewide occupational health program and established strategic plan for service-wide development, implementation and integration of comprehensive occupational health programs.
- Provided nine classroom and seven TELNPS courses on occupational safety training to employees with emphasis on priority issues identified in the NPS Risk Management Strategic Plan.
- Increase in the use of automated system for reporting accidents (SMIS) which involve DOI employees, volunteers, contractors or visitors to DOI facilities has risen to 61%.
- Health and Fitness program compliance improved with approximately 800 law enforcement medical reviews conducted in a timely manner and the establishment of first Division of Health and Fitness Chief.
- Wildland Fire Medical Standards Pilot Programs implemented in the Southwest and Pacific Northwest.
- Established contract to begin fitness testing validation process for law enforcement.
- Critical Incident Stress Management Program continued to be recognized as a model employee service program by other agencies nationwide.
- Joined other federal emergency responders from the Department of Homeland Security in establishing the first interagency Critical Incident Stress Management (CISM) joint working group to identify liabilities; training and program guideline standardization.
- Trained peers responded to major extended incidents, including a ranger homicide, the Columbia shuttle disaster, and Hurricane Isabel.
- Responded to and investigated infectious disease outbreaks at several large parks including Glacier, Yellowstone and Grand Canyon.
- Assisted superintendents and resource managers at parks nationwide in responding to emerging disease issues including West Nile Virus and Severe Acute Respiratory Syndrome.
- Worked with Risk Management and Biologic Resource Management to improve prevention of vector-borne and environmentally transmitted diseases such as Rabies, Hantavirus Pulmonary Syndrome and West Nile Virus.

FY 2004 Planned Program Performance**Performance on NPS Strategic Goals:**

	2003 Actual	2004 Plan	2004 plan versus 2003 actual
Visitor fatalities	NA	NA	NA
Visitor accidents / incidents	8,000 ¹	5,172	2,828
Employee fatalities	NA	NA	NA
Employee injuries	709 ¹	719	10
COP Hours	63,144 ¹	61,200	1,944
Mitigate physical and chemical hazards	NA	Establish baseline	NA

¹Data for FY 2003 is not yet final. Preliminary data is based on partial reporting or is still being verified.

- In FY 2004, the NPS Risk Management Division will continue to work with parks to identify trends in incidents involving visitors and identify strategies to correct the problems. NPS is preparing to develop a tracking system (IMARS) to track accidents and incidents involving visitor and employees. That system will include recording data needed to report to the DOI goals on illegal incidents. Additional funding in FY 2005 will move the NPS and other DOI agencies closer to an operational reporting system. Development and implementation of the IMARS system will facilitate tracking of injury and fatality trends and support development of strategies to increase safety awareness, training and management.

- The goal for COP hours in FY 2004 will require a decrease of 3% over the preliminary figures for FY 2003. NPS changed the FY 2004 target to reflect Department of Labor data. The NPS is working closely with other DOI agencies to develop strategies to prevent lost time accidents in the first place so COP hours will not continue to rise and consume ever larger amounts of the available agency funding.

Other Program Accomplishments:

- Design, develop and coordinate implementation of a Servicewide safety program using a team to carry the plan to an executive level subcommittee and to the Director. This plan identifies issues at the field level that will improve and develop a safety system throughout the NPS.
- Provide occupational safety training to employees with emphasis on priority issues identified in the NPS Risk Management Strategic Plan.
- Provide training for Supervisors in Workers' Compensation and Managing Workers' Compensation Cases.
- Continue to make technical support for public health issues available either onsite, via telephone or mail.
- Implement a new medical review officer and medical provider contract to allow closer alignment with the wildland fire program, to improve turnaround times on medical determinations and to establish an improved database.
- Validate fitness standards for law enforcement; establish guidelines on appropriate fitness programs for law enforcement to reduce OWCP claims while fostering a stronger, healthier workforce and resume fitness testing for applicants to FLETC in an effort to reduce student injuries.
- Continue to collaborate with Department of Homeland Security's interagency CISM responder program to realize cost benefits through standardized training, callout guidelines and shared resources.

FY 2005 Budget Request: Health and Safety

Request Component	Amount
FY 2004 Budget Estimate	15,394
Programmatic Changes	No Change
TOTAL, Program Changes¹	No Change
Uncontrollable changes	+81
FY 2005 Budget Request	15,475
Net change	+81

¹Justification for program changes can be found at the end of this subactivity's presentation.

Subactivity: Visitor Services
Program Component: Concessions Management

FY 2005 Base Program Overview

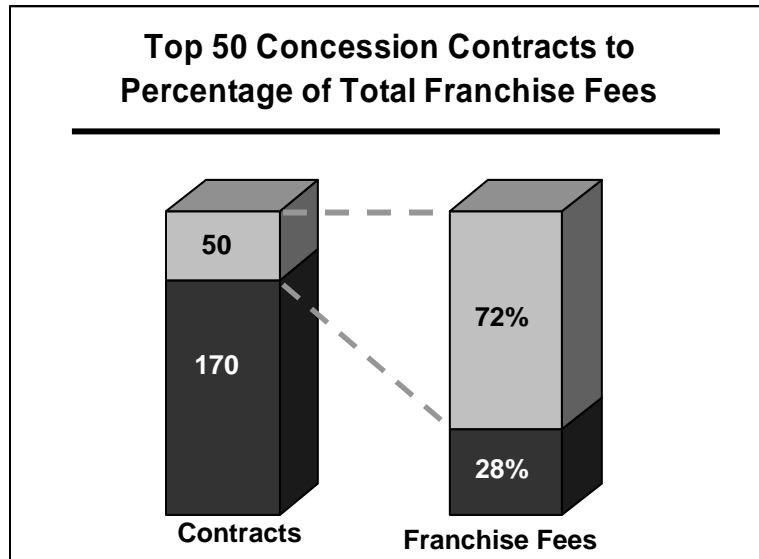
The Yellowstone Park Act of 1872 gave the Secretary of the Interior the authority to grant leases, privileges and permits to private citizens and corporations for operating commercial visitor services on public lands. By 1916, the year the National Park Service (NPS) was established, concession operations existed in many national park areas. The National Parks Omnibus Management Act of 1998, Public Law 105-391, further declares that necessary and appropriate accommodations and services for park visitors be provided under concession authorizations with private individuals or corporations. It also reduces the number of concessioners that receive a preferential right of contract renewal,



One of the many concessions stands in our parks

replaces sound value possessory interest with leasehold surrender interest and permits franchise fees to be returned to the NPS.

The concession management program is guided by the protection of natural, cultural and historic resources, the delivery of quality visitor facilities and services at reasonable cost, and the assurance of an adequate return to the government for opportunities provided to concessioners. By 2005, the NPS will have eliminated most of the expired contract backlog and developed new concession contracts paralleled with private industry standards to enhance visitor experiences and set the framework for consistent oversight of commercial visitor service contracts.



Visitors in picnic areas

On December 27, 2001, the National Park Service adopted a new regulation (by amending 36 CFR Part 18) that generally governs the leasing of park area real property to third parties. The new Part 18 combines into one regulation the general NPS leasing authority provided by Section 802 of PL 105-391 with the NPS leasing authority for historic property provided by Section 207 of the National Historic Preservation Act amendments of 1980. By 2005, each park area is expected to establish a lease administration program. In general, a park area should establish an "administration plan" for each Part 18 lease awarded. The plan should include, among other matters related to particular leases, a method for assuring that rent payments are timely, that appropriate inspections of the leased

properties are conducted and that insurance coverage is reviewed periodically to assure adequacy. Lease receipts are shown under mandatory appropriations.

Implementation of PL 105-391 provides NPS the opportunity to rebuild the infrastructure of the concession program both internally and with our external partners and gives us new management tools and incentives by which to improve the program. Management reform efforts have also focused on the use of external consultants to aid in the development of new prospectus documents and in the implementation of a strategy for managing certain "high-value/high-risk" concession contracts. The NPS is also using the private sector to review the NPS asset classification and concession rate approval processes. Industry-wide standards and best practices are being used as a benchmark to implement uniform procedures. Another key aspect of reform is the NPS Operational Performance Program. All concessioners are provided servicewide guidelines on maintaining facilities and services that are safe, sanitary, and attractive. The program mandates an annual review of each concessioner to guarantee adherence to contract terms.

At a Glance...

In 131 parks, there are:

- 590 Concessioners
- 220 Contracts
- 370 permits

As part of the new prospectus development, a condition assessment of concessioner occupied buildings will determine capital improvement programs and maintenance reserve accounts. Current data indicates

that concessioners operate from approximately 4,000 government buildings. An accurate inventory of concessioner-assigned real property must be accomplished as the first step in a multi-phase project. Upon completion, all property maintenance and repair issues will be documented and input into a facility condition assessment database, FMSS, to allow for the quantification and evaluation of each facility's physical condition. The objective is to ensure all concession inventory is included in the Facility Management Software System (FMSS). A long-term asset management program will also be implemented. Some of this data, due to the unique and legal nature of concession contracts, may not be available until new contracts are executed. As this occurs, the new contractually obligated maintenance reserves and capital improvement programs will safeguard a constant and elevated level of maintenance expense. Well-defined and accurately priced concession facility improvement plans will maximize funds available for investment in existing and new projects.

Workload tables and performance summary tables are found after the justification of program changes at the end of this subactivity. Professionalization

Use of Cost and Performance Information: Concessions Management

The National Park Service Concession Program administers 590 concession contracts that generated approximately \$820 million in 2003 in 131 parks across the country. Public Law 105-391 provided new management tools by which to improve accountability and oversight of the program and to ensure quality visitor services through the retention of franchise fees. In FY 2003, \$25 million was deposited into NPS accounts. This has improved the program by providing the resources to develop a professionalization initiative that enhances the qualifications and skills of concession employees servicewide through higher education, academic learning and other professional training opportunities.

This has also provided us the opportunity to contract for private sector expertise using industry standards to develop sound and supportable prospectus documents that protect government contract rights, enhance returns to the government and add significant value to the contracting process, while improving results to the government and visitors.

Concession management improvements from these new contracts should pay for themselves many times over through higher returns to the government and better concessioner performance, ultimately resulting in better facilities and services for our visitors.

FY 2003 Program Performance Accomplishments**Performance on NPS strategic goals:**

- Visitor satisfaction with concessions: Based on the visitor surveys conducted in 324 units of the National Park System, 75% of visitors were satisfied with services provided by concessionaires. This exceeded the NPS goal by 1%. The NPS concessions program continues to work with concessionaires to address concerns of the visitors and the NPS.
- Returns from park concession contracts: The NPS met its target to get 3% of gross concession revenue.
- Environmental Audits: The target was to have environmental audits completed at 11% of concession operations. Actual performance exceeded the target by auditing 14% of concession operations.
- Environmental Audit recommendations implemented: The target for FY 2003 was to have 5% implemented at concession operations was met.

Other Program Accomplishments:

- Implemented a comprehensive business strategy for development of new concession prospectuses, awarding 132 contracts.

- Developed plan for high-value contract rollovers using private sector expertise; awarded IDIQ contracts to four national firms; developed a business and financial framework by which to base management decisions regarding commercial visitor services in parks.
- Initiated simplified process for franchise fee analysis for contracts grossing under \$3.0 million.
- Completed analysis of proposed franchise fee structure for contracts grossing under \$500,000.
- Developed a policy for a mutually agreeable process for possessory interest negotiations or other value determination proceedings.
- Identified condition assessment needs for over 4,000 concession-operated facilities and aligned with contracting function.
- Developed an extranet site for project management support for prospectus development documents
- Conducted servicewide leasing workshop to discuss new authority and introduce concepts of industry best practices
- Established and facilitated workgroups of public and private sector participants to consider CUA regulations and revisions to concession regulations.
- Developed an annual report to stakeholders, and provided briefings/presentations as requested
- Conducted workshop for public and incumbent concessioners on "How to do Business with the National Park Service"
- Developed partnerships with Northern Arizona University (NAU), School of Hospitality, American Automobile Association, American Hotel and Lodging Association-Educational Institute
- Determined and assessed staff competencies for the concession program, working closely with OPM to align certification with position requirements and advancement potential
- Developed concession contracting certification program; held 2 contract training programs training 50 concession personnel and solicitors
- Graduated the first class of participants who completed the Hospitality certification program at Northern Arizona University; currently 23 NPS concession employees enrolled. The 2-year on line distance learning program represents required competencies for positions
- Drafted environmental criteria for new marina, food and beverage, retail, and lodging and contract compliance operational evaluation standards.
- Developed 2 day auditor training and trained 9 potential auditors
- Implemented Concession Environmental Management Program (CEMP) to facilitate concessioner compliance with environmental regulations, promote environmental accountability, and encourage the integration of pollution prevention strategies in operations

FY 2004 Planned Program Performance

Performance on NPS strategic goals:

	2003 Actual	2004 Plan	2004 plan versus 2003 actual
Visitor satisfaction with commercial concessions	75%	75%	0%
% of concession activities with performance based contracts	0.15%	3%	2.85%
Dollars collected in concessions	NA	\$39.1 million	NA
% return from gross concession revenues	3%	4.5%	1.5%
Environmental audits completed at concessions	14%	16%	2%
Recommendations from environmental audits implemented	5%	8%	3%

- In recent year, numerous steps have been taken to identify visitor concerns about commercial concession services and to work with the concessions to improve services. Since the NPS started tracking this goal in FY 1999, satisfaction has risen from 70% to 75%. In FY 2004, the NPS will

continue to conduct visitor surveys in about 325 park units. These surveys have been highly successful in tracking visitor satisfaction trends with commercial concessions in parks, allowing superintendents to respond quickly to problem areas.

- NPS will continue work on adding performance requirements to concession contracts and to increase the rate of return to the Park Service from those contracts.
- NPS will continue conducting environmental audits at concession operations and tracking implementation of the recommendations resulting from the audits.

Other Program Accomplishments:

- Continue addressing efforts to reduce the backlog of expired concession authorizations through developed management strategy
- Complete 13 commercial services plans (CSP); start on three new CSP's, serve as consultant to 10 General Management Plans.
- Complete contract documents for 16 major contracts grossing over \$3.0 million and 100 contracts grossing under \$3.0 million;
- As authorized under law, incorporate best practices of Federal Acquisition Regulations into concession contracting, such as performance-based contracting measures and contract award processes
- Develop a database of comparable financial data on all asset classifications in the program.
- Standardize processes and methodologies for smaller contracts, particularly as related to financial models
- Introduce SERA strategy and pilot asset classification and standards program as basis for developing and implementing quality evaluations and streamlining rate approval process; develop NPS travel guide to promote parks
- Begin to restructure technical support center with the needs of the program and the parks.
- Develop standards for transition management of new concession contracts
- Address deferred maintenance through a schedule of comprehensive capital improvement programs in new concession contracts, and a process for evaluating, prioritizing and estimating costs to ameliorate structural fire, environmental and other deficiencies in concession operated facilities.
- Complete condition assessments for each asset in all new contracts and enter into FMSS asset inventory.
- Investigate the varied applications and use of personal property data and develop a reporting process for how data is applied in an investment analysis
- Develop a technical guide for managing, quantifying and tracking Leasehold Surrender Interest, pilot the guide at Yosemite National Park and Continue to develop data needs for tracking LSI in concert with asset management program.
- Establish a formal asset management program and implementation strategies.
- Expand implementation of extranet site and a seamless concession reporting system.
- Develop a system to roll-up data for tracking from a management and performance perspective.
- Participate in Department-wide Incident Management, Analysis and Reporting System (IMARS).
- Work with the U.S. Public Health Service to develop and implement a system based food safety evaluation program.
- Enhance web page and develop a messaging project for concession program.
- Conduct one concession contracting certification course and one session of Northern Arizona University (NAU) hospitality certification and develop a concession course for superintendents and managers.
- Finalize review of NPS concession competencies with OPM for the professional/administrative occupations, revise current competencies and include in NPS Learning Place system.
- Update concession management training database to track program competencies, training and educational accomplishments.
- Conduct revised Evaluation and Pricing Training Program.

FY 2005 Budget Request: Concessions Management

Request Component	Amount
FY 2004 Budget Estimate	9,471
Programmatic Changes	
• Park Base – Operations	+25
TOTAL, Program Changes¹	+25
Uncontrollable changes	+59
FY 2005 Budget Request	9,555
Net change	+84

¹Justification for program changes can be found at the end of this subactivity's presentation.

Justification of FY 2005 Budget Request for Visitor Services

Request Component	Amount
FY 2004 Budget Estimate	319,763
Programmatic Changes	
• Park Base – Operations	+5,758
• Regional Special Agents	+1,200
• Presidential Inauguration	+1,000
• Law Enforcement Management	+300
• Incident Management, Analysis and Reporting System	+2,200
• Publications Program Streamlining	-1,000
• Federal Vehicle Fleet	-200
TOTAL, Program Changes	+9,258
Uncontrollable changes	+1,235
FY 2005 Budget Request	330,256
Net change	+10,493

Park Base – Operations: +\$5.758 million

The NPS is proposing an increase of \$22.012 million at parks in FY 2005 to address a number of specific, high priority maintenance and operating requirements. The portion of this increase directed toward visitor services is \$5.758 million. This increase will be devoted towards law enforcement and protection activities and interpretation and education activities. A description of park base operations increases, as well as summaries of each requested increase, is in the "Summaries" section of the budget justifications.

Regional Special Agents: +\$1.200 million, +10 FTE

Funding is requested for the addition of 12 special agents to conduct law enforcement investigations in order to implement park and visitor safety and protection strategies. These agents will be stationed at offices or parks where they will serve the needs of many park units. Funds will be managed centrally.

Presidential Inauguration: +\$1.000 million

These funds enable NPS's support and stewardship roles in the 55th Inauguration and associated pre- and post- Inaugural ceremonies and celebratory activities. These funds allow the NPS to adequately coordinate the use of, and provide oversight for, the parklands within the National Capital Region that are involved in the parade and associated Inaugural activities. The purposed funding level in FY 2005 will enable the NPS to complete its mission and role in support of the Presidential Inauguration and associated activities such as the opening Inaugural ceremonies and activities, staging and viewing for the Inauguration ceremony at the United States Capitol, and the Open House at the White House. With the

closure of Pennsylvania Avenue to public vehicular traffic in 1995 and the rebuilding of the area to be completed in October 2004, the portion of the avenue and its sidewalks between 15th and 17th Streets will be used for the first time in a new configuration. This will present unknown issues and conditions requiring immediate action under short deadlines. Removal of all-temporary installations and the re-installation of security devices and site furnishings will be at the conclusion of the celebration, in cooperation with the United States Secret Service. A companion increase for law enforcement support for Inaugural proceedings is included in the U.S. Park Police Appropriation

Headquarters Law Management: +\$0.300 million, +3 FTE

Funding is requested for central office staff necessary to coordinate and implement the recently developed NPS law enforcement strategy and policy. These individuals will be based out of the NPS's Washington Office and provide specialized expertise in support of the newly created senior position of Associate Director, Resource and Visitor Protection. These positions were recommended as part of the 2003 reorganization of NPS headquarters, which sought to improve Servicewide management, communication and policy guidance implementation. A major goal behind the reorganization was to separate Servicewide management of law enforcement from other park operations in order to provide greater attention to law enforcement and emergency services. This funding will provide salary and support cost for the three new positions.

Incident Management, Analysis, and Reporting System (IMARS): +\$2.200 million, +3 FTE

The National Park System has the lead in Departmentwide effort to improve strategic management, resource allocation and tracking of Department of the Interior law enforcement activities. In 2004, the Service will implement a pilot program for the Incident Management, Analysis and Reporting System (IMARS) using off-the-shelf software, which will be minimally customized for use by Interior bureaus. The final system will be used to collect and analyze data from incidents ranging from HAZMAT spills to criminal activity. The IMARS project will be expanded to all DOI bureaus beginning in FY 2005. Proposed NPS funding of \$1.1 million will be used to provide contract management for the new system as well as outside consultants to provide quality assurance and technical assistance. An additional \$900,000 would allow for development and implementation of an ongoing training program, continuing security features and upgrades and a limited number of NPS staff to oversee the contract and the system (\$900,000). One time system upgrades (hardware and software), estimated to cost \$200,000, would also be required in FY 2005.

Publications Program Streamlining: -\$1.000 million

The Department of Publications of the Harpers Ferry Center (HFC) plans, designs and oversees the printing and delivery of the official park publications for visitors to each unit of the National Parks system. The Government Printing Office carries out all printing. Brochures take one to two years to produce; handbooks take two to three years.

The elimination of the Official National Park Service Handbook Series at the Harpers Ferry Center will provide an anticipated savings of \$300,000. Each handbook takes approximately 2.5 years to compete and is printed by GPO who wholesales them to the parks' cooperating associations for resale. Profits from these sales support park interpretive and research programs. Under this new approach, parks would need to find total funding for desired handbooks by providing a request for funding partnership/donated funds.

In addition, HFC would cease base funding for reprinting of existing handbooks. HFC would also convert "The National Parks: Index" to a web-based document instead of a biennial printing. NPS will stop making free "cosmetic" changes to park brochures (these are changes requested by parks not required by significant changes in the park landscapes, hours of operation, telephone numbers, road/trail alterations, etc.). In order to cut costs even further, the NPS will have a 40% reduction in the number of brochures printed each year, resulting in 16 million less brochures for educational purposes. Additional examinations of programs and processes will take place to facilitate improvements and cost reductions in publication production and distribution.

Federal Vehicle Fleet: - \$0.200 million

According to recent Office of Management and Budget statistics, among civilian agencies, the Department of the 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 FY 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.

Because the Federal Vehicle Fleet reduction is split among several subactivities of the ONPS appropriation, this decrease reflects only a portion of the total Federal Vehicle Fleet reduction of \$2.319 million.

Workload Tables: Visitor Services**Personal Services Program Workload Factors**

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Total number of personal services visitor contacts	118,232,632	124,144,264	130,351,477
Interpretive Services Opportunities	529,571	556,050	583,852
Visitors at Information and Orientation Centers	76,809,462	80,649,935	84,682,432
Visitors attending informal and formal programs	30,435,044	31,956,796	33,554,636
Visitors attending historical/natural demonstrations	3,617,741	3,798,628	3,988,559
Visitors attending junior ranger programs	459,194	482,154	506,261
Visitors attending special events	3,579,241	3,758,203	3,946,113
Visitors attending education programs	3,331,950	3,498,548	3,673,475
Visitors attending community outreach programs	4,767,327	5,005,693	5,255,978
Parks as Classrooms Projects funded	45	47	50

Accessibility Program Workload Factors

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of training programs offered	6	6	6
Number of individuals trained	266	300	300
Number of individuals requesting technical assistance	378	450	500
Visitors to the NCA Website ¹	4,200,000	4,200,000	4,200,000
Subscribers to the NCA List Server	496	550	700
Number of individuals receiving National Center on Accessibility newsletter	9300	10,000	11,000
Number of Professional Presentations by NCA Staff	60	50	50
Number of attendees at NCA Presentations	3444	2500	2500
Number of Articles/Monographs produced	3	3	3
Number of research projects completed or underway	3	2	2

¹ Method of counting was changed in FY 2003

Subactivity Performance Summary

End Outcome Goal 3.1: Provide Recreation for America. Provide for a quality recreation experience, including access and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters							
Recreation goals: Provide for recreation	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Request	Change in Perform- ance 2004 to Planned 2005	Long- term Target (2008)
END OUTCOME MEASURES							
Satisfaction of meeting public demand for recreation as measured by a general public survey (SP)	NA	NA	95% ³	32%	32%	0%	32%
Satisfaction with quality of experience (SP)	95%	96%	95%	No change	95%	0%	95%
Visitor Understanding and appreciation of the significance of the park they are visiting. (BUR IIb1)	83%	86%	85%	No change	86%	1%	87%
Visitor Satisfaction with concession services (BUR IIa1B)	72%	73%	74%	No Change	75%	1%	79%
Intermediate Outcome: Improve capacities to provide access for recreation where appropriate Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
Recreational opportunities: Number of acres / river and shoreline miles made available for recreation through management actions and partnerships (SP) All targets are cumulative Also see NR&P and Land Acquisition	80 million	80 million	NPS acres Not in plan ¹	80 million	80 million	NA	80 million
Disability access: Percent of universally accessible programs and facilities in relation to the total number of recreation sites (SP)	UNK	UNK	Not in plan ¹	Establish baseline	Establish targets	NA	TBD in FY 2005
Intermediate Outcome: Promote recreation opportunities Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
Efficient transactions: Number of on-line recreation transactions supported by DOI (SP)	UNK	UNK	Not in plan ¹	Report actual	Report actual	NA	Report actual
Intermediate Outcome: Manage Recreation Activities Seamlessly Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
Enhance partnerships: Percent of recreation areas with community partnerships (SP)	UNK	UNK	Not in plan ¹	Establish baseline and targets	TBD in FY 2004	NA	TBD in FY 2004
One-stop access: Number of individuals using interagency pass (SP)	UNK	UNK	Not in plan ¹	Report actual	Report actual	NA	Report actual
Intermediate Outcome: Provide effective interpretation and education programs Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
Facilitated Programs: Number of visitors served by facilitated programs (SP)	125 million	118 million	Not in plan ¹	124 million	130 million	4.8% 6 million	148 million

(SP) - DOI Strategic Plan goal, (PART) - OMB PART Measure, (BUR) - NPS specific goal, TBD - to be determined, NA - not available or an output goal, UNK - unknown or unavailable.

End Outcome Goal 3.2: Recreation. Provide for and receive fair value in recreation							
Recreation: Provide for value	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Request	Change in Perform- ance 2004 to Planned 2005	Long- term Target (2008)
END OUTCOME MEASURES							
Customer satisfaction with the value for fee paid (SP) Baseline 80% (268 of 336)	NA	NA	Not in plan ¹	80%	80%	0%	80%
Intermediate Outcome: Promote quality services for recreation Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
Increase competition: Percent of concession activities with performance-based contracts (SP)	NA	0.15% (1 of 650)	Not in plan ¹	3% (20 of 650)	6% (39 of 650)	3% (20 new)	20% (130 of 650)

Recreation: Provide for value	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Request	Change in Perform- ance 2004 to Planned 2005	Long- term Target (2008)
Intermediate Outcome: Effectively manage service fees and recreation fees Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
Public benefit from recreation concession activities: Dollars collected in concessions (SP) *NOTE: FY 2004 goal revised from a percent of total to a dollar amount.	New goal in FY 04	New goal in FY 04	4.5%*	\$39.1 million	\$44.4 million	13.6% (\$5.3 million)	\$62.4 million
Returns from park concession contracts are X.X% of gross concessioner revenue. (BUR IVb3A)	1.9%	3%	4.5%	No change	5%	0.5%	6.5%
Percent increase in receipts from park entrance, recreation, and other fess over 2001 level. NPS will improve its efficiency of collections. (BUR IVb4)	22% (from FY97 baseline of \$121m to \$147.6m)	21.7% (from FY97 baseline of \$121m to \$147.37m)	3.6% (from \$151.4m to \$156.9m)	1.7% (from FY01 baseline of \$146m to \$148.5m)	3% (from FY01 baseline of \$146m to \$150.5m)	1.3% (\$2m)	5.8% (from FY01 baseline of \$146m to \$154.5m)

(SP) - DOI Strategic Plan goal, **(BUR)** - NPS specific goal, TBD - to be determined, NA - not available or an output goal, UNK - unknown or unavailable.

End Outcome Goal 4.1: Serving Communities. Protect lives, resources, and property							
Serving Communities: Protect lives, resources, property	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Request	Change in Perform- ance 2004 to Planned 2005	Long- term Target (2008)
END OUTCOME MEASURES							
Injury Reduction: Number of visitor fatalities on DOI managed or influenced lands and waters:	New report in FY 2004	New report in FY 2004	Not in plan ¹	NA	NA	NA	NA
Injury Reduction: Number of visitor serious injures on DOI managed or influenced lands and waters (SP, BUR IIa2) The visitor accident/incident rate will be reduced by X% (from the FY 2000 – FY 2001 baseline of 4.95 per 100,000 visitor days). (BUR IIa1)	5,539 Incidents Rate 5.06	5,359 Incidents Rate 4.7	Not in plan ¹ Rate 4.61	5,172 Incidents Rate 4.66 (a 5.8% reduction from baseline)	5,121 Incidents Rate 4.61 (a 6.8% reduction from baseline)	51 fewer	4,969 Incidents Rate 4.48 (a 9.4% reduction from baseline)

NPS Management Excellence goals							
	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/Budget	FY 2004 Revised final plan	FY 2005 Request	Change in Performance 2004 to Planned 2005	Long-term Target (2008)
Number of fatalities and employee injury rate (reduce from 5 year average rate of 6.96). (BUR IVa6A) Rolling 5-year average NPS employee injuries	3 fatalities Accident/Injury Rate 4.7	NA fatalities Accident/Injury Rate 3.53 (709 injuries) ²	0 planned rate 3.097	NA fatalities Accident/Injury Rate 3.649 (719 accidents)	NA fatalities Accident/Injury Rate 3.29 (683 accidents)	- 0.359	NA fatalities. Accident / Injury Rate 2.775 (586 accidents)
Servicewide total number of hours of Continuation of Pay (COP) will be lower, (BUR IVa6B)	54,247 hrs	63,144 hrs ²	Not in plan ¹	61,200 hrs	60,000 hrs	Decreased by 1,200 hours	56,500 hrs
Environmental Leadership: Part A: Percent of concession operations will undergo an environmental audit to determine baseline performance (BUR, IVa9A2) Part B: Percent of concessions operations have fully implemented the regulatory recommendations arising from environmental audits, resulting in more sustainable planning and operations (BUR IVa9B2)	NA	Part A: 14% of concession operations Part B: 5% of concession operations	Part A: 16% of concession operations Part B: 8% of concession operations	Part A: 16% of concession operations Part B: 8% of concession operations	Part A: 20% of concession operations Part B: 10% of concession operations	Part A: 4% Part B: 2%	Part A: 36% of concession operations Part B: 18% of concession operations

¹ This goal did not appear in the FY 2004 budget presentation. It has been added to link with DOI goals, to meet NPS needs or is a PART measure not previously reported.

² Data for FY 2003 is not yet final. Preliminary data is based on partial reporting or is still being verified.

³ Development of the DOI definition template for this goal has resulted in a change of source data and a change in the targets. For the FY 2004 Plan/Budget target, set prior to development of the definition template, NPS was using data from its visitor satisfaction measure. NPS has set a target based on a previous bureau survey that addressed the information needed for this measure.

Activity:	Park Management
Subactivity:	Facility Operations and Maintenance

Subactivity Summary

Program Components	2003 Enacted	2004 Estimate	2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Facility Operations	190,770	189,099	+1,503	+648	191,250	+2,151
Facility Maintenance	329,200	370,112	+741	+23,990	394,843	+24,731
Total Requirements	519,970	559,211	+2,244	+24,638	586,093	+26,882

Authorization

16 U.S.C. 1	The National Park Service Organic Act
16 U.S.C. 1a-8	The General Authorities Act
Public Law 98-540	Amendment to the Volunteers in the Park Act of 1969
33 U.S.C. 467-467	National Dam Safety Program Act
42 U.S.C. 6900 <i>et seq.</i>	Resource Conservation and Recovery Act (RCRA)
42 U.S.C. 9600 <i>et seq.</i>	Comprehensive Environmental Response, Compensation and Liability Act (CERCLA)
29 U.S.C. 794, section 504	Rehabilitation Act of 1973, as amended
42 U.S.C. 4151-4157	Architectural Barriers Act of 1968
Public Law 105-391	The National Parks Omnibus Management Act of 1998
47 U.S.C. 901 <i>et seq.</i>	National Telecommunications and Information Administration

Subactivity Overview

National park areas contain significant cultural and natural resources of America's great heritage. The National Park Service (NPS) mission is to preserve and protect these resources. In order to fulfill this mission and ensure that parks are safe and accessible for public use, the NPS conducts a professional program of preventative and rehabilitative maintenance of park resources, facilities, infrastructure and lands. NPS facilities must be maintained at an operational level that ensures continued protection, preservation, serviceability, and use and enjoyment by park visitors. The NPS separates its maintenance activities into two components: Operational Maintenance, which is the performance of all day-to-day tasks related to the use of facilities, and Facility Maintenance which includes those actions that lengthen the life of the asset.

National Park Service personnel maintain a diverse range of recreational, public use, historic and support facilities located throughout the nation under vastly different circumstances. Park areas range from small historic sites to large battlefields; from shorelines and lakes to immense natural areas; and from prehistoric ruins to awe-inspiring geologic features. Some units are located within urban settings while many others are found in extremely remote locations. All come with a myriad of facilities and features, many common to the Park Service, while others are unique to specific sites, but all of which must be properly maintained to achieve intended objectives and to protect the Government investment in these facilities.

At a Glance...**Facility Management Workforce**

- **Building operations:** Laborers, maintenance workers, architects, engineers, electricians, carpenters, painters, plumbers, and other skilled trade and craft specialists.
- **Roads:** heavy equipment operators, motor vehicle operators, and laborers.
- **Trails and grounds maintenance:** gardeners, landscape architects, horticulturists, laborers, maintenance workers, and equipment operators
- **Fleet management:** maintenance workers and mechanics
- **Utility systems:** electricians, plumbers, plant operators, and other skilled trade specialists
- **Dock and water facilities:** scuba diving, underwater blasting, and ship handling

NPS has adopted an industry standard metric to gauge maintenance program success, based upon the findings provided by Servicewide facility inventory and condition assessments that are currently in progress. The improvement or sustainment of the facility condition index (FCI), which is an indication of the condition of National Park Service assets, will be a measure of the performance of the Facility Operations and Maintenance program, linking programmatic activities to defined results and outcomes. The National Park Service has developed a strategy that includes the establishment of a Servicewide facility inventory and comprehensive condition assessment program.

DOI Outcome Goals Applicable to this Subactivity

Resources Protection

1.1 Improve Health of Watersheds, Landscapes and Marine Resources

The Subactivity supports this goal by assisting with restoring and maintaining proper function to watersheds and landscapes, including repairing flood damage.

1.2 Sustain Biological Communities

This goal is supported by control of invasive species and monitoring ground water.

1.3 Protect Cultural and Natural Heritage Resources

This Subactivity supports this goal by reducing degradation and protecting parks cultural and natural heritage resources.

Recreation

3.1 Provide for a quality recreation experience, including access and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters.

This Subactivity supports this goal by enhancing the quality of recreation opportunities through providing interpretation and education services and programs, ensuring responsible use in recreation, and providing a safe recreation environment for visitors.

Serving Communities

4.1 Protect lives, resources, and property

Programs and activities in this Subactivity support this goal by improving public safety and security and protecting public resources from damage, including maintaining alarm systems and mitigating tripping and other safety hazards.

Subactivity: Facility Operations and Maintenance
Program Component: Facility Operations

FY 2005 Base Program Overview

The **Facility Operations** program component includes day-to-day activities that allow for continued use of facilities such as buildings, roads, trails, picnic areas and campgrounds. These activities, while important, are not part of the maintenance regimen that directly extends the life of a facility. The following listing identifies common facilities and work completed in the national parks on a daily basis. As mentioned earlier, the magnitude of this work ranges from nominal to very significant depending on the nature of the park, its facilities, location and use.

Building Operation includes:

- Activating and deactivating seasonal buildings
- Routine cleaning and custodial work in campground facilities, visitor centers, and other public use and administrative facilities
- Solid waste collection and disposal
- Rodent control
- Costs associated with cooling, heating, lighting and telephones

Roads Operation includes:

- Trash collection
- Roadside litter pick up and mowing
- Road snow and ice control, installation of snow poles, opening roads in the spring
- Rock fall/slide removal, road sweeping

Trails and Walkways Operation includes:

- Opening and closing of trails in the spring and fall seasons
- Hazardous tree removal
- Stock and packing operations

Physical labor can be extreme due to elevation and exposed conditions, length and difficulty of the trail, stabilization requirements, wilderness-designation construction limits and erosion control needs.

Grounds Operation includes:

- Litter collection and trash removal
- Lawn irrigation, mowing, edging and trimming, leaf collection and removal,
- Pest management
- Cleaning statuary and monuments
- Opening, operating and closing campgrounds

Fleet Management Operation includes:

- Interior and exterior cleaning of vehicles and equipment,
- Preparing new vehicles for service and the installation and removal of attachments
- Fueling

Some parks have automotive repair shops that provide the full range of service on heavy equipment, tractors and mowing equipment, boats and passenger vehicles critical to park needs in maintenance, resource protection, and visitor services.

Utility Operation includes:

Utility operations/systems typical of most units of the National Parks include: water, wastewater, electricity, communications systems encompassing telephones, radios and computer networks; in-house and/or contracted solid waste collection operations.

- Operating and testing water and wastewater systems
- Operating heating, ventilation and air conditioning equipment
- Costs associated with utilities produced by public companies
- Operating elevator and transport systems
- Installing and repairing communications systems
- Inspecting and adjusting utility system components to maintain full service to park facilities

Dock and Water Facilities Operation includes:

- Servicing of marine toilet facilities
- Operating marine fuel stations
- Operating transport craft
- Water transport of waste material

Park Facility Management

Park Facility Management is included in Facility Operations and is defined as planning, organizing, directing, and controlling work activities that are the fundamental principles of an effective maintenance management program. This includes day-to-day management of facilities, including setting schedules; assigning tasks; allocating resources, including personnel, equipment, and materials; and inspecting work completed. Park Facility Management also includes long range development and protection of facilities.

Workload tables and performance summary tables are found after the justification of program changes at the end of this subactivity.

FY 2003 Program Performance Accomplishments

- The National Park Service administers the Facility Operation Program to direct the proper utilization of park facilities, resources and assets. On a day-to-day basis, the NPS operates thousands of facilities involving tens of thousands of assets and resources. Responsibility for the program rests with the 388 park units with funding coming from park base budgets. Because these activities represent a significant portion of park operating costs, the Service continues to review and improve the manner in which information about this work is captured and quantified.
- An existing accomplishment measurement tool, annual visitor satisfaction surveys, capture visitor satisfaction levels for a number of NPS facilities including visitor centers, restrooms, campgrounds and picnic areas, and roads and trails. In 2003, the Servicewide satisfaction rating for park visitor facilities was 95%.
- The National Park Service has initiated a program of facility condition assessments that enables better articulation and quantification of the levels of accomplishment in the Facility Operations Program. This program is described in further detail later in this section.

At A Glance...

Facility Operations at Rocky Mountain National Park

- Rocky Mountain National Park was created in 1915.
- Today, the park encompasses 266,240 acres and receives approximately 3,100,000 visitors annually. The park has 114 named mountain peaks over 10,000 feet in elevation. It has 147 lakes, approx.3300 elk, 800 mule deer, 650 Big Horn Sheep, 50 Black Bears, 35 Mountain Lions, 50 Moose, and numerous species of fish.
- There are 944 assets in the park. i.e. trails, water systems, roads, buildings, campgrounds, wastewater systems, fueling systems, amphitheaters, housing units, etc.
- Approx. 20,000 hours of volunteer time is utilized annually for Facility Management needs.
- Facilities and their day-to-day requirements include:

Facility Categories	Work description
Buildings	
5 visitor centers	
<ul style="list-style-type: none"> • 503 operational / administrative facilities including: <ul style="list-style-type: none"> -180 housing units -331 buildings 	Routine cleaning and custodial work, trash collection and disposal, opening and closing seasonal buildings, rodent control, routine servicing of utility systems and costs associated with utility systems.
Roads and Trails	
<ul style="list-style-type: none"> • 374 miles of hiking and equestrian trails, 215 trail bridges, 2128 front country signs, 1525 back country signs • 95 miles of paved and gravel roads • 16 road bridges 	Trash collection and litter pickup, downed and hazard tree removal, and rock and debris removal. Horse and Mule stock operations. Snow plowing, culvert cleaning, drainage ditch maintenance, chip sealing, road striping, and crack sealing.
Utilities	
<ul style="list-style-type: none"> • 26 water systems • 41 waste water systems • 33 electrical systems 	Operating, inspecting and adjusting utility systems for proper function
Grounds and Campgrounds	
<ul style="list-style-type: none"> • 5 campgrounds • 29 picnic areas 	Litter collection, trash removal and hazard tree removal. Custodial services, water service, and wastewater service to all facilities within the campgrounds.



Rocky Mountain NP

FY 2004 Planned Program Performance

- The FY 2004 program will continue funding the day-to-day work necessary for the proper utilization of facilities and assets at parks throughout the System.

FY 2005 Budget Request: Facility Operations

Request Component	Amount
FY 2004 Budget Estimate	189,099
Programmatic Changes	
Park Base – Operations	+1,048
Federal Vehicle Fleet	-400
TOTAL, Program Changes	+648
Uncontrollable Changes	+1,503
FY 2005 Budget Request	191,250
Net change	+2,151

¹Justification for program changes can be found at the end of this subactivity's presentation.

Subactivity: Facility Operations and Maintenance
Program Component: Facility Maintenance

FY 2005 Base Program Overview

Facility Maintenance is the upkeep of facilities, structures, and equipment necessary to realize the originally anticipated useful life of a fixed asset. Maintenance includes preventive maintenance; normal repairs; replacement of parts and structural components; periodic inspection, adjustment, lubrication and cleaning (non-janitorial) of equipment; painting; resurfacing; and other actions to ensure continuing service and to prevent breakdown. Maintenance excludes activities aimed at expanding the capacity of an asset or otherwise upgrading it to serve needs different from, or significantly greater than, those originally intended – such work is completed as part of the construction program. The lack of maintenance can reduce an asset's value by leading to equipment breakdown, premature failure, and shortening useful life. Program elements and functions that comprise this funding component are discussed below.

A number of programs, managed at the Servicewide or Regional Office level, fall under the Facility Maintenance component and are listed below under the heading of 'Facility Programs Administered from Central Offices.' These are managed centrally in order to establish policy, and provide oversight and coordination.

Building Maintenance includes:

- Painting
- Plumbing
- Roofing
- Minor building and structural repairs
- Foundation work
- General buildings maintenance
- Floor refinishing
- Hazardous materials removal and storage for disposal
- Equipment, appliance, and furnishings repair or replacement
- Masonry work

Road Maintenance includes:

- Clearing vegetation from roadsides
- Cleaning ditches and culverts
- Grading roads
- Asphalt overlays, patching potholes, filling cracks and striping
- Sign repair and replacement
- Painting bridges
- Grading and hauling and stockpiling material

Much of the equipment operated is specialized, requiring highly skilled employees, attention to safety, and a dependency on seasonal employees.

Trail and Walkway Maintenance includes:

- Drainage and tread repair
- Replacing and repairing signs and foot bridges
- Repairing and constructing boardwalks
- Repairing and constructing rock and log retaining walls
- Installing interpretive signage
- Removal of vegetation along trailsides

Grounds Maintenance includes:

- Servicing and repairing irrigation systems
- Painting and repairing outdoor fixtures and furnishings such as benches and tables
- Repairing walls and fences
- Repairing and replacing light fixtures, trash cans, and campground equipment
- Repairing and replacing boundary markers
- Tree health maintenance
- Stabilize/repair statuary and grave markers

Fleet Management includes:

- Routine oil changes and tune-ups
- Engine overhauls
- Tire repair
- Machinist work
- Body work, welding, painting, fabrication of parts
- Maintaining a parts operation

Utilities includes:

- Repair and replacement of water and wastewater equipment such as pumps, motors, grinders, valves, piping systems
- Repairing electrical distribution lines and devices
- Repairing and replacing heating, ventilation, and air-conditioning units
- Repair and replacement of special utility subsystems such as garbage dumpsters, solid waste transfer station components, electrical distribution system substations and equipment, and some radio system components

Because of remoteness and/or unique geographical or physical circumstances, some of the most challenging utility systems in the world are found at the national parks; examples include the water system at Grand Canyon National Park and the cave sewer pumping system at Carlsbad Caverns National Park.

Dock and Water Facilities includes:

- Repairing and replacing docks and ramps
- Painting dock facilities
- Repairing boats and marine equipment
- Maintaining fish cleaning facilities
- Repairing and maintaining navigational aids and buoys

Park Facility Management – Facility management includes day-to-day management tasks such as setting schedules; assigning tasks; allocating resources, including personnel, equipment, and materials; and inspecting work completed. Included in this function is overall division management, work planning and programming, identification of health and safety issues, and long range planning. Park support staff must deal with planning, comprehensive design, contract document preparation, estimating project proposal presentations, surveying, drafting, updating building files, contract administration, maintaining drawing files and a technical library. When appropriate, park staff and management are provided with technical guidance on park development, rehabilitation, and construction projects.

Facilities management includes long-range development and protection of facilities and natural/cultural resources. Tasks include multi-year facilities management plans; budget formulation and development; planning, design and construction activities involving existing or new facilities; projections of future facility needs; and management of inventory and condition assessment programs for facilities.

**Use of Cost and Performance Information: Facility Management Program
The Requa Facility at Redwood National and State Parks**

Redwood National and State Parks recently developed a successful project proposal that scored highly using the Servicewide Project Assessment Team review process. The State and National Parks proposed to replace the failing Requa maintenance facility, with a new facility to be constructed in a more central location.

Redwood initiated a comprehensive condition assessment of Requa, identifying \$6 million in repair costs to bring the 32 facilities at the primary maintenance area to fair or better condition. Redwood examined geological studies, which indicated that Requa was located in an area prone to land slides, causing frequent water and sewer line breaks and numerous structural failures in buildings and roads. They estimated life cycle costs to operate and maintain the facilities at Requa at \$15 million over the next 20 years, while the life cycle costs of constructing, operating and maintaining the new facility at Aubell was less than \$10 million over the same period. In addition, Redwood's managers determined that relocation of the Requa facility would lower annual energy costs by 40 percent (\$11,200) and cut round trip travel time to suppliers from 44 miles to six miles.

According to the National Park Service (NPS) Washington Office coordinator of the Assessment Team's rating process, "Redwood used FMSS data to improve Requa's rating... Redwood made it clear to us that this project would significantly benefit the NPS in the long run. The coordinator explained that, "having very specific, quantified dollar or manpower savings," helped Redwood in scoring well.

By using the asset management tools and resources available to identify life cycle costs, Redwood clearly demonstrated the advantages of their construction request.

Facility Maintenance Programs Administered from Central Offices

1. Environmental Management Program (EMP) – The mission of the Environmental Management Program (EMP) is to improve the environmental performance of the National Park Service by ensuring that the day-to-day activities of all programs within NPS reach beyond mere compliance with environmental regulations, and by facilitating the effective execution and implementation of Executive Orders throughout the park system. To achieve this purpose, the EMP provides a wide range of environmental support functions, such as assisting parks with hazardous and solid waste operational issues, implementing the Environmental Audit Program, developing a Servicewide environmental management system, training NPS employees so they can safely respond to oil and small hazardous chemical spills, and assisting parks with responses to Federal and State legal and regulatory compliance actions. The EMP provides guidance to the park units and seeks sustainable results that meet or exceed legal requirements, prevent pollution, minimize environmental impacts, and provide educational value to the NPS and the public.

In response to Executive Order 13148 and Department Manual Part 515 Chapter 4, the NPS drafted Director's Order (DO) 13A – *Environmental*

At A Glance...

EMP

- Develops and maintains a Servicewide environmental management system
- Provides legal/regulatory analysis of solid and hazardous waste management issues.
- Develops pollution prevention, "greening", and sustainable practices programs
- Provides solid and hazardous waste technical guidance
- Reduces liability associated with management of hazardous material/wastes
- Performs cleanup of fuel storage tanks and contaminated sites
- Develops and implements training, policy, and guidance
- Completes periodic and objective reviews of NPS facilities under the NPS Environmental Audit Program

Management Systems (EMS). This DO articulates the principles and policies for developing and implementing a Servicewide EMS approach that guides environmental decision-making and actions at all levels. Its purpose is to help ensure compliance with regulatory requirements and a commitment to pollution prevention, waste reduction, sustainable planning, environmentally preferable purchasing, and the incorporation of environmental best management practices. As such, this DO also provides a framework for making decisions that impact the environment. This DO recognizes and supports actions that have already taken place in parks and Regional Offices, and which have furthered the development and implementation of EMSs. It builds on these successful efforts so that the NPS will have a more systematic and consistent approach to this issue.

Under the Resource Conservation and Recovery Act (RCRA), the NPS is required to provide “cradle-to-grave” management of hazardous wastes generated by parks, to minimize waste generation, and to properly manage and close solid waste landfills located on NPS lands. The Act also requires the NPS to properly maintain all fuel storage tanks and to cleanup any fuel releases.

Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) is at the foundation of NPS' polluter pays program: among the enforcement options provided by CERCLA, the NPS can pursue cost avoidance by compelling potentially responsible parties to conduct response actions themselves according to NPS terms, thereby minimizing NPS expenditures. Alternatively, the NPS can pursue cost recovery by compelling potentially responsible parties to reimburse the government for all monies expended by the NPS in responding to a release.

Regularly performed maintenance activities under direction from Environmental Management Program include:

Hazardous Waste Management	Fuels Management	Landfills Management
<ul style="list-style-type: none"> • Analysis of Hazardous Waste • Waste Storage • Waste Handling • Waste Transportation • Waste Disposal • Employee Operation and Safety Training 	<ul style="list-style-type: none"> • Fuel Inventory Reconciliation • Fuel Tank Leak Detection Monitoring • Fuel Tank Corrosion Protection Monitoring • Fuel Tank Testing • Employee Operations And Safety Training 	<ul style="list-style-type: none"> • Waste Sorting For Recycling • Groundwater Monitoring At Landfills • Employee Operations And Safety Training

Use of Cost and Performance Information: Environmental Management

In FY 2003, the Environmental Management Program of NPS successfully reached negotiated agreements at two NPS sites contaminated by hazardous substance releases, resulting in cost recoveries of \$1.2 million in cash and performance of future site response work that may exceed several millions of dollars. Specifically, on property that is now managed by Valley Forge National Historical Park, a historic asbestos manufacturing facility operated from 1925 into the early 1970's, resulting in asbestos contamination of the site. Since NPS discovered the contamination, it has pursued site remediation and the parties responsible for the contamination. As a result of these efforts, in FY 2003, the NPS obtained \$500,000 in settlement of filed litigation as reimbursement of its response costs from a private responsible party. This settlement augments a FY 2000 settlement requiring that another site responsible party perform the site remedial investigation and feasibility study (valued at approximately \$1.4 million). Additional site cost avoidance and cost recovery activities are ongoing. Recovered costs are deposited in the Department of the Interior's Central Hazardous Materials Fund and used to finance additional Departmental cleanup projects.

In addition, a portion of the Appalachian National Scenic Trail (in Pennsylvania) has been contaminated by nearby smelters that historically emitted thousands of tons of airborne contaminants, including lead, zinc and cadmium in an area now known as the Palmerton Zinc Site. These contaminants have become densely concentrated in the upper soil layers on more than 800 acres of NPS-managed lands. To ensure appropriate remediation of site contamination, the NPS obtained a settlement in FY 2003 whereby site responsible parties will reimburse the NPS \$700,000 for past and future response costs as well as take those actions necessary to remediate impacted NPS-managed lands, which will result in a potential NPS cost savings that may exceed several millions of dollars.

2. Dam Safety Program – The National Park Service complies with Public Law 104-303, The National Dam Safety Program Act that mandates the inventory, inspection, and corrective action of dams located within or adjacent to National Park System units. The programmatic goals of the National Park Service Dam Safety Program are:

- to ensure that all dam structures are inventoried
- to inspect National Park Service dams to determine whether they meet maintenance, operational, and safety requirements
- to ensure corrective action is promptly taken to protect life, property, natural resources, or project purposes

The validity of the performance of this program is based upon available information compiled in a computerized inventory of dams affecting the National Park System. For FY 2005, a greater emphasis will be placed upon utilizing all funding sources that are available for the deactivation of deficient or non-essential dams affecting the National Park System. The National Park Service is recognized as a leader in dam removals for the purpose of safety and environmental restoration.

3. Emergencies, Storms/Floods and Structural Fires – During the course of a typical operating year, a number of parks sustain damage to resources due to natural causes, such as severe storms, floods, fires, hurricanes and earthquakes. Funds budgeted under this item are used to cover such contingencies so that park operating funds do not have to be diverted from ongoing and essential park programs.

4. Wireless Technology Program – The Wireless Technology Program provides Servicewide guidance for the field in the planning, acquisition and use of two-way radio and related wireless technologies for park public safety and administrative support, including support to national programs requiring interoperability of communications for law enforcement, emergency medical services, wild land and structural fire, search and rescue, hazardous materials incidents, as well as routine facility administration and maintenance.

A full description of the ongoing conversion to narrowband radio technology is included in the Construction: Equipment Replacement section of the budget justifications.

5. Youth Conservation Corps (YCC) Program – The Youth Conservation Corps Act established the YCC program in 1971. Since then, this program has provided summer employment for youth of ages 15 – 18 from all social, economic, ethnic, and racial backgrounds to further the development and conservation of the natural resources of the United States.

Projects are carried out through existing youth-serving organizations such as the National Association of Service and Conservation Corps or the Student Conservation Association. The YCC program is managed at the Regional level with Washington Office oversight.

Through the YCC and other similar programs, these young adults maintain federal parks and other public lands and accomplish conservation projects. In return, they become familiar with the conservation mission of the Interior Department and receive meaningful work experiences and mentoring from conservation professionals.

At a Glance

Typical YCC Projects

- Trail maintenance and construction
- Tree management
- Pest and exotic weed control
- Erosion control projects, drainage ditch and culvert maintenance
- Campsite construction and maintenance
- Fencing construction and maintenance
- Restoration of historical areas and monuments

6. Cyclic Maintenance – The cyclic program is a key component to meet the Administration's goal of reducing the deferred maintenance backlog. The Cyclic Maintenance Program incorporates a number of regularly scheduled preventive maintenance procedures and preservation techniques into a comprehensive program that prolongs the life of a particular utility or facility. Typical projects include road sealing, painting and roofing of buildings, brushing trails, sign repair and replacement, landscaping, repair of dock and marine facilities, and upgrades of electrical and security systems.

The Cyclic Maintenance for Historic Properties Program (also referred to as Cultural Cyclic) involves the renovation, restoration, preservation and stabilization of prehistoric and historic sites, structures, and objects. It provides the means to accomplish park maintenance activities that occur on a fixed, predictable, periodic cycle longer than once in two years, for all tangible cultural resources. Examples of projects include re-pointing masonry walls of historic and prehistoric structures, pruning historic plant material, stabilizing eroding archeological sites, and preventive conservation of museum objects.

7. Repair and Rehabilitation Program – The Repair and Rehabilitation Program is an important part of the Administration's goal to eliminate the deferred maintenance backlog in parks. The program consists of projects, the Asset Management Program and the Facility Management Software System.

At a Glance...

Repair/Rehabilitation

- Repair/Rehabilitation funding is generally applied to facilities in "poor" condition.
- Projects occur infrequently or on a non-recurring basis.
- Restores or extends the life of the facility or component.
- Coordinated at the Regional Level.
- Since FY 2002, availability to obligate funds has been extended from 1-year to 2-years from the year of appropriation.

Repair and Rehabilitation Projects – The projects are large-scale repair needs that occur on an infrequent or non-recurring basis. The projects are designed to restore or extend the life of a facility or a component. Typical projects may include campground and trail rehabilitation, roadway overlay and/or reconditioning, bridge repair, wastewater and water line replacement, and the rewiring of buildings. These projects are usually the result of having deferred regularly scheduled maintenance to the point where scheduled maintenance is no longer sufficient to improve the condition of the facility or infrastructure. Deficiencies may or may not have immediate observable physical consequences, but when allowed to accumulate uncorrected, the deficiencies inevitably lead to deterioration of performance, loss of asset value, or both.

The Repair and Rehabilitation Program is coordinated by Regional Offices, where projects are evaluated and prioritized from needs lists developed by the individual parks.

Projects planned for completion address critical health and safety, resource protection, compliance, deferred maintenance and minor capital improvement issues.

Use of Cost and Performance Information: Facility Repair and Rehabilitation

An example of a project benefiting from FY 2003 Repair/Rehab funding is the emergency repair and replacement of elevator drive cables at Mammoth Cave National Park. The cave elevator supports park operations in a number of ways. It is used by the park concessionaire to transport supplies for the operation of the Snowball Dining Room, as well as being used regularly by park employees for a variety of functions, including maintenance, inspections and oversight, repair work, and emergency transport of people. More importantly, this cave entrance is used for rescue operations, depending on the location and condition of the patient. The outcome for critically ill or injured patients in this section of the cave can be adversely affected if the elevator is not available for use.

A project for repairs restored this critical facility to service. As a result, cost efficiency was increased for park operations, employees, and concessionaires. Most importantly, a vital link was restored in the emergency preparedness and response capabilities of the park.

Five-Year Deferred Maintenance and Capital Improvement Plan

The NPS has developed a 5-Year Deferred Maintenance and Capital Improvement Plan. The plan provides the projects of greatest need in priority order, focusing first on critical health and safety and critical resource protection issues. The Service has undertaken an intense effort in producing the plan.

For FY 2005 construction projects, complete project descriptions in priority order are provided in the justifications in the Construction appropriation section. The FY 2005 – FY 2009 construction project description sheets are to be provided in a separate volume. The FY 2005 deferred maintenance project descriptions and lists showing all Repair and Rehabilitation projects between FY 2005 - FY 2009 are provided in a companion volume.

Limited modifications to the lists will occur as they are annually reviewed and updated, with the addition of a new fifth year, and submission to the Congress.

The Five-Year plan has several important objectives:

- to better understand and help reduce the Interior Department's accumulated deferred maintenance needs
- to comply with the Federal Accounting Standards Advisory Board (FASAB) document Number 6 on deferred maintenance reporting
- to aid departmental planning for future capital improvements

Repair and rehabilitation projects which comprise a portion of the deferred maintenance backlog are funded under this budget function. Other deferred maintenance needs are handled through line item construction projects. Road projects will be funded through the proposed reauthorization of the Transportation Equity Act for the 21st Century.

Asset Management – Upon full implementation in 2006, the National Park Service vision for managing its capital assets will be carried out through an asset management program ensuring that the current state of disrepair of its asset portfolio never happens again. The program will be based on mature asset management business

At A Glance...

Asset Management Program

- A baseline FCI for eight industry standard asset type was established in FY 2003.
- Acceptable FCI targets have been established for these asset types
- These key data are being used to measure performance of facility maintenance program funding.

practices, using leading industry-tested technologies, and implemented by staff trained in the requirements necessary to sustain and recapitalize NPS capital assets. A key component to more effective management of facilities is a comprehensive inventory, needs assessment, and facility condition assessment survey process, which provides the necessary Servicewide information for determining what resources and activities are necessary to maintain facilities and infrastructure in good operating condition. The National Park Service has implemented a management reform process to provide comprehensive asset inventory and condition information that is creditable and accountable.

This funding will be used to continue to conduct annual and comprehensive condition assessments in National Park units. The NPS completed the initial round of annual assessments in FY 2003. The initial round of comprehensive assessments, which will take an estimated total of five years per cycle, is scheduled for completion by the end of FY 2006. The information collected will be loaded into the Facility Management Software System (FMSS) to be easily accessible and more useful in daily decision-making. The comprehensive inventory and condition assessment data collected will also be used to fulfill reporting requirements as mandated by Departmental guidance and the Federal Accounting Standards Advisory Board (FASAB) Number 6.

The information gathered by both the comprehensive and annual assessments is critical to monitoring the effectiveness of reducing the maintenance backlog. This comprehensive process for monitoring the health of the NPS assets will provide a means of early detection of potential problems in line with preventing further facility deterioration and possible failure of facilities. It will also allow for accurate performance measures to be developed to monitor the reduction of the maintenance backlog. In addition to meeting FASAB accounting requirements, the NPS will use two industry standard measurements, the Asset Priority Index (API) which assigns a priority rating of an asset in relation to importance to the park mission, the Facility Condition Index (FCI), which quantifies the condition of a structure by dividing the deferred maintenance backlog of a facility by the current replacement value of the same facility.

This process will assist the Service in determining which facilities are necessary for the mission and which could be excessed from the NPS inventory. This process acknowledges that, given limited fiscal resources, not every asset in the National Park Service will receive the same level of attention, but will allow the NPS to prioritize which assets receive immediate and long term care.

The National Park Service will focus also on the collection of information related to major asset equipment such as roofs, exterior enclosures, heating, ventilation and air condition systems, mechanicals systems, etc. This data will provide the basis for the development of the life cycle maintenance practices. This is the implementation of business practices for facility life cycle maintenance in order to maximize the life of NPS assets. It is a structured program of preventive/recurring maintenance and component renewal initiated within the NPS for newly constructed as well as existing facilities. It will maximize the life cycle for its capital asset portfolio and with the aim to prevent the reoccurrence of another large deferred maintenance backlog. It is a critical component in the management reform process for the Facility Management Program. The implementation of the life cycle process will lead to:

- Lower maintenance costs
- Lower repair costs
- Decreases in unplanned downtime
- Reduced capital expenses
- Increased equipment reliability
- Maintaining operating efficiencies
- Controlled asset management and
- Increased asset life

Because the first cycle of comprehensive evaluations of all NPS assets will not be completed until the conclusion of FY 2006, the initial implementation phase of the Park Service asset management program focused on the assessing and costing deficiencies associated with eight standard assets. They are as follows: paved and unpaved roads; trails, campgrounds; buildings; housing; water and wastewater

systems. Utilizing the API and the FCI, the NPS will use annual appropriations for facility maintenance and construction to improve the condition of high priority facilities and institute performance measurements to monitor progress in addressing reduction of the deferred maintenance backlog.

For the first time, the FY 2005 request establishes performance goals using current and “acceptable target” FCIs for NPS facilities. Funding will be targeted at strategic project investments that will move priority assets towards their “acceptable target” FCIs. For example, for the asset type “buildings” the average current FCI is 0.16; targeted investments would aim to bring this asset type up to an acceptable FCI of 0.10. For all NPS assets, the acceptable target FCI averages to 0.14.

A representative list of projects demonstrating the effects of applying the Facility Condition Index follows below. These projects bring prioritized assets closer to (in most cases, achieving) the acceptable target FCI.

<u>PARK, PROJECT</u>	<u>PROJECT NUMBER</u>	<u>ESTIMATE (000'S)</u>	<u>CURRENT FCI</u>	<u>POST-CONSTR. FCI</u>
Crater Lake NP, Rehab Community Building	024893	495	0.41	0.00
Delaware Water Gap NRA, Rehab Black Farm House, Barn and Outbuilding	014148	147	0.62	0.17
Denali NP, Stabilize Bunk House, Stampede Mine	091147	95	0.24	0.05
Fredericksburg & Spotsylvania NMP, Rehabilitate Chancellorsville Fire House	013160	35	0.48	0.10
Harpers Ferry NHP, Repair Building 43	077657	159	0.71	0.00
North Cascades NP, Rehabilitate Skagit Building	006496	210	0.28	0.00
Prince William Forest Park, Rehabilitate 14 Historic Cabins	050357	127	0.66	0.00

The Service can now use FCI to set new performance goals that are reliable, reproducible, and based on actual conditions. Based on FCI measures, the Administration intends to:

- Improve priority buildings in national parks to good condition with the funds expected through 2006; and
- Improve all regular assets in national parks to acceptable condition with the funds expected through 2009.

Meeting these goals will require a variety of investment strategies. For example, operations and maintenance funding will be focused on backlog projects, particularly involving health and safety, for assets with a high Asset Priority Index (API). For assets with a lower API, the strategy may be to remove assets that are considered excess. Additional work will be required to verify information, correlate funding projects with assets, and determine FCI measures for additional asset classes. Yet, the development of FCI performance measures will provide the bases for a more targeted approach to applying backlog investment and a more effective way to demonstrate results.

Facility Management Software System – The NPS has begun several processes of management reform to provide a structured management system that is creditable and accountable. The Facility Management Software System (FMSS) is a commercial product that is an asset maintenance software program designed to help organizations closely control and track maintenance expenses, develop maintenance backlog priority lists, improve safety, and more effectively deploy productive assets, personnel and other resources.

As of the conclusion of FY 2003, all Parks have access to FMSS. Deployment involves purchase of site licenses and software, installation, and user training. FMSS will serve as the primary source of data by which facility management budget requests are based. Throughout the implementation process, the system will be used to collect facility operations and maintenance data on assets necessary to the mission so that the most critical needs may be identified.

Funding in FY 2005 will be used to provide continued Servicewide implementation with software/hardware upgrades and continued training to reach more users with introductory education. This also includes basic system administration, database management, ongoing interface work with other legacy software programs such as the Operations Formulation System and the Federal Lands Highway Program database. The funding will also be utilized for initiating implementation of preventive maintenance, cyclic maintenance, and component renewal software. This is a phased program of implementation of third party software and supporting hardware will allow the Service to develop a credible program of life cycle maintenance for new facilities as well as facilities that have been restored to good condition.

At A Glance...

FMSS

- The FMSS has been deployed at the conclusion of FY2003.
- Data from capital asset plans contained in the FMSS will be used for formulation of all facility operations and maintenance budget requests through an interface with the Project Management Information System and the Operations Formulation System by the conclusion of FY 2006

Funding History – Cyclic Maintenance and Repair/Rehabilitation Programs					
Program	FY 2002 Enacted	FY 2003 Enacted	FY 2004 Estimate	FY 2005 Request	Change 04 - 05
Cyclic Maintenance	21,887	41,543	65,083	65,083	+0
Cyclic Maintenance for Historic Properties ¹	10,415	10,323	[10,201]	[10,201]	+0
Repair and Rehabilitation Program	72,640	84,353	94,423	107,605	+13,182
Projects	[65,459]	[70,397]	[78,771]	[86,936]	[+8,165]
Condition Assessments	[3,654]	[8,985]	[11,453]	[13,470]	[+2,017]
Removal of Hazardous Structures	[0]	[0]	[0]	[3,000]	[+3,000]
FMSS	[3,527]	[4,971]	[4,199]	[4,199]	[0]

¹ Cyclic Maintenance for Historic Properties is included in the FY 2004 and FY 2005 totals for Cyclic Maintenance.

PART reviews were conducted on the NPS Facility Management Program for the FY 2005 Budget Request:

Reviewed Program Area	FY 2005 PART Score
Facilities Management	67% (FY04 PART Score: 41%)

The Office of Management and Budget (OMB) Program Assessment Rating Tool (PART) evaluations and recommendations continue to inform both budget formulation and program management decisions. For example, the performance of the Facilities Management program is gauged by the progress in developing industry standard measurements, the Asset Priority Index (API) and Facility Condition Index (FCI), for NPS standard asset classes. These indices were used in the formulation of the FY 2005 budget request to prioritize requests for park maintenance and construction project increases.

In FY 2002, the Facility Management Program was selected for a FY 2004 evaluation by the OMB using the PART process. There was a follow-up evaluation in FY 2003 for the FY 2005 budget. During that review, OMB noted the program is generally designed well and free from major flaws. However, OMB found that the program did not show how budget requests link to particular performance targets or show

how different funding levels would achieve different results. The program received a score of 67 out of a possible 100.

Through the PART process and using the newly developed Facility Management Software System (FMSS) which tracks the NPS asset inventory, NPS collected baseline data on the condition of its assets, measured through a Facility Condition Index (FCI) for each asset category. NPS has established FCI targets and is implementing the Asset Priority Index (API) to ensure that mission-critical assets are prioritized for comprehensive assessments and life cycle analysis. These measures will allow NPS to work towards aligning budgets so that funds are dedicated to the highest priority assets and outcomes can be measured against an industry-standard metric.

Workload tables and performance summary tables are found after the justification of program changes at the end of this subactivity.

FY 2003 Facility Maintenance Program Performance Accomplishments

Performance on NPS strategic goals:

- Environmental Audits: The NPS target for FY 2003 was to have environmental audits completed at 11% of concession operations. Actual performance was 14% of concession operations. This goal was exceeded.
- Environmental Audit recommendations implemented: The NPS target was to have 50% of recommendations implemented at park units. Actual performance was 54% of park units. This goal was exceeded.
- Facility Management: The NPS target was to deploy Facility Management Software System in 100% of NPS parks (298 of 298) and to complete initial annual condition assessments in 100% of NPS units (385 of 385). Actual performance was deployment to 100% of NPS parks and assessments completed at 98.9%.

Other Program Accomplishments:

Cyclic Projects – According to the Project Management Information System, roughly 400 projects are funded and completed each year through the cyclic maintenance programs. Examples of projects completed in FY 2003 include:

- Replacement of playground equipment on the north side of Lincoln Park in National Capital Parks - East
- Re-roofing the Texas White House at Lyndon B. Johnson National Historical Park
- Sandblasting, priming, and painting 20 cannon tubes at the river batteries in Fort Donelson National Battlefield
- Painting and replacing the carpet at the Seward Visitor Center, Kenai Fjords National Park

Repair/Rehabilitation Projects

- Stabilized the historic John Brown Fort at Harpers Ferry National Historical Park
- Rehabilitated 3 sewage lift stations, located at Elk Creek and Lake Fork, in Curecanti National Recreation Area
- Replaced unsafe, deteriorated playground equipment at Fort Bayard and Woodley playground in Rock Creek Park

Environmental Management Program

- Valley Forge National Historical Park – A settlement was reached with the polluting responsible parties that resulted in a \$500,000 cost recovery and \$1.4 million in cost avoidance
- Appalachian National Scenic Trail (in Pennsylvania), successfully negotiated an agreement in principal in FY 2003 whereby site responsible parties will reimburse the NPS \$700,000 for past and future response costs as well as take those actions necessary to remediate impacted NPS-managed lands.

Youth Conservation Corps (YCC) Program – examples of 2003 project accomplishments:

- Navajo National Monument – Improved the Betatakin Road access to ancestral pueblo, constructed and improved Keet Seel and Inscription House fence for ancestral pueblo protection.
- Andersonville National Historic Site – Cleared brush and plant growth from historic earthworks and planted grass seeds to prevent erosion; mulched tree grove; removed plant growth from around historic cemetery wall; reconstructed historic “deadline” inside the prison site.
- Christiansted National Historic Site/ Buck Island Reef National Monument – participated in several cyclic maintenance projects; exterior painting of the first floor of the Scale House, Painting the Fort exterior walls, lawn maintenance in the historic site; vegetation removal in a twenty-acre site at the park housing area was conducted along with the general maintenance of the park storage shelter.
- Saint Croix National Scenic River – The YCC crews worked on a number of park projects and accomplished the following results: performed maintenance on 10.8 miles of trail; primitive campsite maintenance on 74 campsites; river cleanup (12.3 miles of river); erosion control and step replacement (5 campsites); use of and occupancy site rehabilitation and barricades (3 sites).

Emergency Storm Floods

- Grand Teton National Park – Initial response to repair/clean up flood damage after snow melt in the Blacktail Butte area
- Pea Ridge NMP – Reopened roads and horse trails and repair significant damage to trees caused by a major ice storm
- Historic Preservation Training Center – Repaired roof damage to the Jenkins warehouse caused by a blizzard
- Cuyahoga Valley – Repaired 11 miles of railroad track severely damaged in a major storm

Wireless Technology

- An estimated \$15 million of FY 2003 NPS Equipment Replacement funds in the NPS Construction appropriation are being used to convert the Washington Metropolitan Operational Area to narrowband technology. Also during FY 2003, a Servicewide data call was made to ascertain regional and national priorities for the equipment transition.
- As of December 2003, the conversion to narrowband radio technology is on schedule in accordance with the narrowband radio plan.

Servicewide Facility Management

- Update of the Five-Year Deferred Maintenance and Capital Improvement Plan

FY 2004 Facility Maintenance Planned Program Performance**Performance on NPS strategic goals:**

	2003 Actual	2004 Plan	2004 plan versus 2003 actual
Environmental Audits completed	100%	100%	0%
Recommendations implemented	54%	60%	6%
FCI of regular assets (PART)	0.25 planned	0.23	0.02
FCI for buildings (PART)	0.16 planned	0.15	0.01
FCI for high-priority buildings (PART)	0.12 planned	0.11	0.01
Assets with completed annual assessment (PART)	96% planned	100%	4%
Assets with completed comprehensive assessment (PART)	16% planned	40%	24%

	2003 Actual	2004 Plan	2004 plan versus 2003 actual
Assets fully documented in FMSS (PART)	NA	50%	50%
Assets with approved maintenance schedules (PART)	0%	NA	NA

- The NPS will be using additional resources to continue progress at reducing the maintenance and repair backlog. Based on PART examinations in FY 2002 and FY 2003, the condition of assets will be tracked to monitor the success of NPS efforts.

Other Program Accomplishments:

Examples of projects to be completed in FY 2004 include:

Cyclic Projects – more than 400 projects including

- Repairing the Maryland State Monument at Antietam National Battlefield
- Re-roofing six historic structures at Bandelier National Monument
- Painting four historic buildings, including the Boyhood Home, at Jimmy Carter National Historic Site

Repair/Rehabilitation Projects - more than 425 projects¹ including

- Stabilize the hazardous, deteriorated, historic Lewis Barn located at Monocacy National Battlefield
- Stabilize the Paw Paw Tunnel and boardwalk, located on the Chesapeake and Ohio Canal National Historical Park
- Rehabilitate the campgrounds and amphitheater, and remove hazardous trees at Theodore Roosevelt National Park

Youth Conservation Corps (YCC) Program

- The YCC Program will concentrate primarily on conservation projects including:
 - trail construction, maintenance and improvements
 - timber management
 - pest and exotic weed control
 - drainage ditch and culvert maintenance
 - campsite construction and maintenance

Emergency Storm Floods

- The FY 2004 program will address emergency situations as necessary.

Wireless Technology

- The FY 2004 program will continue to convert priority-identified NPS communications to narrowband technology, as required by law.

Servicewide Facility Management

- Update of the Five-Year Deferred Maintenance and Capital Improvement Plan

¹ This number is subject to change pending allocation of resources to address storm damage recovery, including Hurricane Isabel damages.

FY 2005 Budget Request: Facility Maintenance

Request Component	Amount
FY 2004 Budget Estimate	370,112
Programmatic Changes	
Park Base – Operations	+10,058
Deferred Maintenance Backlog Projects (Repair/Rehab)	+8,165
Condition Assessment Program (Repair/Rehab)	+2,017
Removal of Hazardous Structures	+3,000
Central Sign Program Savings	-1,000
General Facility Maintenance	+1,750
TOTAL, Program Changes¹	+23,990
Uncontrollable changes	+741
FY 2005 Budget Request	394,843
Net change	+24,731

¹Justification for program changes can be found at the end of this subactivity's presentation.

Summary Justification of FY 2005 Budget Request for Facility Operations and Maintenance

Request Component	Amount
FY 2004 Budget Estimate	559,211
Programmatic Changes	
Park Base – Operations	+11,106
Deferred Maintenance Backlog Projects (Repair/Rehab)	+8,165
Condition Assessment Program (Repair/Rehab)	+2,017
Removal of Hazardous Structures	+3,000
General Facility Maintenance	+1,750
Central Sign Program Savings	-1,000
Federal Vehicle Fleet	-400
TOTAL, Program Changes	+24,638
Uncontrollable changes	+2,244
FY 2005 Budget Request	586,093
Net change	+26,882

Park Base – Operations: +\$11.106 million

The NPS is proposing an increase of \$22.012 million at parks in FY 2005 to address a number of specific, high priority maintenance and operating requirements. The portion of this increase directed toward park facility operations and maintenance needs is \$11.106 million. This increase will be devoted towards recurring operational and maintenance needs at parks with high-priority buildings targeted for condition improvement in FY 2004 and FY 2005. A description of park base operations increases, as well as summaries of each requested increase, can be found in the "Summaries" section of the budget justifications.

Deferred Maintenance Backlog Projects (Repair/Rehab): +\$8.165 million

Within the Operation of the National Park System appropriation, the NPS is proposing an increase of \$8.165 million in FY 2005 for Regional Repair and Rehabilitation Projects. This increase would provide additional funding to be used toward reducing the backlog of park facility repair/rehab projects with the ultimate goal of eliminating the backlog. Projects funded with this increase would result in improved visitor

experience through upgrade and repair of visitor facilities, e.g. roads, water and wastewater systems, and utilities. The funding will focus on increased maintenance of park facilities and address the highest priority visitor and employee health and safety, resource protection, and accessibility needs for parks. This increase would bring the requested Repair/Rehabilitation project funding for FY 2005 to \$86.936 million. This ongoing work supports the President's desire to eliminate the NPS maintenance backlog.

Condition Assessment Program: +\$2.017 million

The NPS is proposing an increase of \$2.017 million in FY 2005 for the Servicewide Asset Management Program, bringing the annual funding up to \$13.470 million. This increase will be used for the development of the life cycle maintenance practices, while accomplishing additional comprehensive condition assessments. This is the implementation of business practices for facility life cycle maintenance in order to maximize the life of NPS assets. It is a structured program of preventive/cyclic maintenance and component renewal initiated within the NPS for newly constructed as well as existing facilities. It will maximize the life cycle for its capital asset portfolio and with the aim to prevent the reoccurrence of another large deferred maintenance backlog. It is a critical component in the management reform process for the Facility Management Program. The implementation of the life cycle process will lead to:

- Lower maintenance costs
- Lower repair costs
- Decreases in unplanned downtime
- Reduced capital expenses
- Increased equipment reliability
- Maintaining operating efficiencies
- Controlled asset management and
- Increased asset life

Condition assessments will allow the NPS to quantify the backlog and monitor progress on reducing the NPS maintenance backlog. It will also provide managers a means to detect potential problems and prevent further facility deterioration.

The data collected through condition assessments allows the NPS to develop Facility Condition Indices (FCI) that quantify the condition of a structure by dividing the deferred maintenance backlog of a facility by the current replacement value of the same facility. This performance measure allows Park managers to determine when it is more cost effective to replace, rather than repair, a structure; and to objectively evaluate the condition of a facility.

The NPS has created an estimated baseline FCI for park service facilities, based on a sample of structures that have condition data, and is using this management tool to develop performance targets. In the FY 2005 request, performance targets were used to prioritize projects and to evaluate the most cost-effective method of addressing a park's facility needs.

Removal of Hazardous Structures +\$3.000 million

An increase of \$3.0 million is proposed in FY 2005 for the demolition and removal of hazardous structures. Hazardous structures are not only a safety liability but also a financial drain on NPS and its ability to effectively seize and reduce maintenance backlog. This increase in demolition funds will be used to enhance NPS's ability to streamline and reduce its substantial portfolio of physical assets and better direct resources to restoring and rehabilitating structures that better suit the NPS mission. The need for demolition of hazardous and other unwanted structures is part of the new asset management practices. Demolition also is a critical element of an effective asset management program that maximizes the life cycle of assets and disposes of them when needed. The demolition of hazardous structures provides NPS with a unique opportunity to reduce maintenance backlog by taking a more cost effective, long-term approach to remediating problematic structures that would otherwise require far greater resources to rehabilitate and sustain. The implementation of the demolition process will lead to:

- Reduced maintenance backlog
- A safer, more manageable asset inventory

- Reduced short- and long-term maintenance costs
- Reduced capital and component renewal expenses
- Implementation of effective asset management life cycle practices
- Ability to focus scarce project resources where they're needed most

Strategies used to accomplish the removal of these hazardous structures will begin with requests for project submissions through the NPS consolidated budget call process. Projects will be prioritized using Servicewide criteria, then funding will be distributed for the highest priority projects through Regional offices for execution by parks, either through contract or day labor.

General Facility Maintenance: +\$1.750 million

\$1.750 million is proposed for distribution across parks for use in general facility maintenance, as necessary. This increase supports the President's initiative to reduce the deferred maintenance backlog and facilitate improvements in the general condition of park facilities.

Central Sign Program Savings Reduction: -\$1.000 million

Harpers Ferry Center is working to complete a Service-wide contract by which parks may obtain a variety of visitor guidance and regulatory signs from a single source. Over time this will reduce the need to fully staff sign shop operations now existing in some 19 parks. In addition, the more durable signs from this program will reduce life-cycle costs, resulting in savings in the millions of dollars over a 15 – 20 year period. A \$1.0 million reduction is proposed as an estimate of savings achievable in FY 2005.

Federal Vehicle Fleet: -\$0.4 million

According to recent Office of Management and Budget statistics, among civilian agencies, the Department of the 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.

Because the Federal Vehicle Fleet reduction is split among several subactivities of the ONPS appropriation, this decrease reflects only a portion of the total Federal Vehicle Fleet reduction of \$2.319 million.

Workload Tables: Facility Operations and Maintenance**Environmental Management Program Workload Factors**

Annual Workload Factors	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of fuel storage tanks sites upgraded, replaced or removed	37	40	40
Number of contaminated sites that have been investigated and or cleaned up	49	50	50
Number of parks that have been audited	46	40	40
Number of findings of noncompliance through environmental auditing	866	500	300
Number of actions taken to correct a finding of noncompliance	226	200	200

Dam Safety Program Workload Factors

Workload Factors	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of dams inventoried affecting the National Park System	517 NPS 262 Non-NPS	529 NPS 264 Non-NPS	541 NPS 266 Non-NPS
Number of formal dam safety inspection reports prepared	30	31	31
Number of dams corrected to date	219	230	241
Number of dams deactivated to date	181	188	195

Physical Inventory of the NPS

- 16,000 administrative and public use buildings*
- 5,771 historic structures
- 4,246 housing units*
- 11,900 miles of roads (including 5,455 miles of paved road)*
- 1,803 bridges and tunnels*
- 362 electrical systems
- 17,000 miles of paved and unpaved trails*
- 160,000 signs
- 1,228 water systems*
- 1,459 wastewater systems*
- 200 solid waste operations
- 300 radio systems
- 8,505 monuments
- 1,100 campgrounds*



Mabry Mill at Blue Ridge Parkway

*Inventory updated per FASAB document
August, 2003

Subactivity Performance Summary

End Outcome Goal 1.1: Resource Protection. Improve the 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							
Resource Protection: Improve health of watersheds, landscapes and marine resource	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Plan	Change in Perform- ance 2004 to Planned 2005	Long-term Target (2008)
Intermediate Outcome: Restore and maintain proper function to watersheds and landscapes Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
Land contamination: Percent of known contaminated sites remediated on DOI managed land (SP)	Baseline 86 sites	UNK	Not in plan ²	20% (17 of 86 sites)	40% (34 of 86 sites)	20% (17 sites)	100% (86 sites)
End Outcome Goal 3.1: Provide Recreation for America. Provide for a quality recreation experience, including access and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters							
Recreation: Provide for recreation	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Request	Change in Perform- ance 2004 to Planned 2005	Long-term Target (2008)
END OUTCOME MEASURES							
Intermediate Outcome: Enhance the quality of recreation opportunities Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
Facilities condition: Facilities are in fair to good condition as measured by the Facilities Condition Index (SP)	UNK	UNK	Develop targets	TBD in FY04 - Reported from MRPS	TBD in FY04 - Reported from MRPS	NA	TBD in FY04 - Reported from MRPS
End Outcome Goal 4.1: Serving Communities. Protect lives, resources, and property							
Serving Communities: Protect lives, resources, property	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Request	Change in Perform- ance 2004 to Planned 2005	Long-term Target (2008)
END OUTCOME MEASURES							
Intermediate Outcome: Improve Public Safety and Security and Protect Public Resources from Damage Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
Mitigate hazards: Percent of physical and chemical hazards within 120 days to ensure visitor or public safety (SP)	UNK	UNK	Not in plan ²	Determine sources of information	Establish baseline and targets	NA	TBD in FY05
Facility condition: Buildings (e.g., administrative, employee housing) in fair or better condition as measured by the Facilities Condition Index (SP)	NA	0.16 planned ¹	Develop target	TBD in FY04 - Reported by MRPS	TBD in FY04 - Rpt'd by MRPS	NA	TBD in FY04 - Reported by MRPS
Facility condition: Other facilities, including roads, dams, trails, bridges are in fair or better condition as measured by the appropriate Facilities Condition Index (SP)	NA	NA	Not in plan ²	TBD in FY04 - Reported by MRPS	TBD in FY04 - Rpt'd by MRPS	NA	TBD in FY04 - Reported by MRPS
Condition of all NPS regular assets as measured by a Facility Condition Index (Score of 0.14 or lower is acceptable) (PART FM-1, long-term output)	UNK	0.25 planned ¹	Not in plan ²	0.23	0.22	0.01	0.19
Condition of all NPS buildings as measured by a Facility Condition Index (score of 0.10 or lower is acceptable) (PART FM-2)	UNK	0.16 planned ¹	Not in plan ²	0.15	0.15	0.0	0.13
Condition of high-priority NPS buildings as measured by a Facility Condition Index (Score of 0.05 or lower means portfolio is in good condition on average) (PART FM-3, long-term output)	UNK	0.12 planned ¹	Not in plan ²	0.11	0.08	0.03	0.08
Percent of assets with completed annual condition assessments (PART FM-4, annual output)	UNK	96% planned ¹	Not in plan ² (replaces NPS goal)	100%	100%	0	100%

Percent of assets with completed comprehensive condition assessments (96% of initial assessments are already done) (PART FM-5, annual output)	UNK	16% planned ¹	Not in plan ²	40	70	30	100
Percent of assets that are fully documented in the Facility Maintenance Software System (FMSS) (PART FM-6, annual output)	UNK	NA	Not in plan ²	50	70	20	100
Facility operations and maintenance costs per square foot (buildings only). (PART FM-7, annual efficiency measure)	UNK	UNK	Not in plan ²	Report actual	Report actual	NA	Report actual
Percent of assets with approved schedules for preventive maintenance and component renewal (PART FM-8)	UNK	0	Not in plan ²	NA	50	NA	100

(SP) - DOI Strategic Plan goal, (PART) - OMB PART Measure (FM – Facility Management), (BUR) - NPS specific goal, TBD - to be determined, NA - not available or an output goal, UNK - unknown or unavailable.

NPS Management Excellence Goals

	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/Budget	FY 2004 Revised final plan	FY 2005 Request	Change in Performance 2004 to Planned 2005	Long-term Target (2008)
Environmental Leadership: Part A: Percent of NPS park units will undergo an environmental audit to determine baseline performance (BUR IVa9A1) Part B: Percent of parks/offices have fully implemented the regulatory recommendations arising from environmental audits, resulting in more sustainable planning and operations (BUR IVa9B1)	NA	Part A: 100% of park Part B: 54% of park units	Part A: park units not in plan ² Part B: park units not in plan ²	Part A: 100% of park units Part B: 60% of park	Part A: 100% of park Part B: 70% of park	Part A: 0% Part B: 10%	Part A: 100% of park Part B: 100% of park

¹ Data for FY 2003 is not yet final. Preliminary data is based on partial reporting or is still being verified.

² This goal did not appear in the FY 2004 budget presentation. It has been added to link with DOI goals, to meet NPS needs or is a PART measure not previously reported.

Activity:	Park Management
Subactivity:	Park Support

Subactivity Summary

Program Component	2003 Enacted	2004 Estimate	2005			Change From 2004 (+/-)
			Uncontr/ Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	
Management & Administration ¹	245,926	245,851	+39,133	+15,586	300,570	+54,719
Park Support Programs	22,335	18,258	-18,258	0	0	-18,258
Cooperative Programs	15,044	18,221	-18,221	0	0	-18,221
Total Requirements	283,305	282,330	+2,654	+15,586	300,570	+18,240

¹ Park Support Programs and Cooperative Programs added to Management & Administration FY2005

Authorization

16 U.S.C. 1	National Park Service Organic Act
16 U.S.C. 1241-1249	The National Trails Systems Act
16 U.S.C. 1271-1287	The Wild and Scenic Rivers Act. As amended
16 U.S.C. 18g-18j	Volunteers-In-The-Parks Act of 1969
16 U.S.C. 6	Appropriations Act of June 5, 1920 (41 Statue 917; Donations)
	The Federal Financial Management Improvement Act of 1996
16 U.S.C. 1	Omnibus Parks and Public Lands Management Act of 1996

Subactivity Overview

The **Park Support** subactivity within Park Management includes administering, managing, and supporting the operations of 388 park areas, 40 segments of the Wild and Scenic Rivers System, and 23 National Scenic and National Historic Trails Systems throughout the United States. Park Support also encompasses a number of internal administrative programs (personnel, finance, procurement, data processing, and communications) and services that provide necessary support functions, and cooperative programs that involve other Federal and non-Federal agencies, organizations, and individuals to enhance the development and amenities of the parks.



DOI Outcome Goals Applicable to this Subactivity

Resource Protection**1.1 Improve Health of Watersheds, Landscapes, and Marine Resources**

This subactivity supports this goal by providing administrative, management and cooperative support to activities that restore and maintain proper function to watersheds and landscapes; and improve the information base, resource management and technical assistance.

1.2 Sustain Biological Communities

The Management and Administration program component supports this goal by facilitating activities that create habitat conditions for biological communities to flourish; managing populations to self-sustaining levels for specific species; and improving information and assessments used for decision making.

1.3 Protect Cultural and Natural Heritage Resources

The Management and Administration and Cooperative Programs program components support this goal by increasing the involvement of volunteers and nearby communities and providing administrative, management and cooperative support to activities that increase the knowledge base of cultural and natural heritage resources; managing designated areas for natural heritage resource objectives; and reducing degradation and protecting cultural and natural heritage resources. For example, the Volunteers-in-Parks program encourages volunteers of every age to work in parks, whether providing behind the scenes support, presenting interpretive programs or repairing trails.

Recreation**3.1 Improve Access to Appropriate Recreation Opportunities on DOI Managed or Partnered Lands and Waters**

The programs and activities in the Management and Administration and Park Support program components support this goal by promoting, managing and expanding recreation opportunities and access and by providing administrative, management and cooperative support to activities that enhance the quality of recreation opportunities; providing effective interpretation and education programs; ensuring responsible use in recreation; and improving assessment and information for decision making.

3.2 Provide for and Receive Fair Value in Recreation

The programs and activities in the Management and Administration program component support this goal by effectively managing commercial service fees and user fees and supporting activities that promote quality commercial services.

Serving Communities**4.1 Protect Lives, Resources and Property**

The programs and activities in the Management and Administration program component support this goal by providing information to assist communities in managing risks from natural hazards, including fire; and providing management and administrative support to activities that improve public safety and security; protect public resources from damage; and promote respect for private property.

FY 2005 Base Program Overview



The National Park Service uses management and administrative funding in support of the operations of the 388 park areas and of other affiliated sites through onsite management, the Headquarters Office in Washington, D.C., seven Regional Offices, and the Harpers Ferry Center. Included in this funding is the day-to-day onsite direction and management of park units that are provided by the park superintendent and administrative staff who are responsible for the effective use of funds and personnel to accomplish the mission of the Service and the goals of that particular unit.

The Service operates several programs at the national level to meet needs in training and development and social science. Programs include administering the National Trails System and Wild and Scenic Rivers and, at the regional level, relocation and other incidental personnel expenses.

The National Park Service also operates several programs that provide formal support to organizations, which in turn cooperate with the Service in the accomplishment of its mission. Funds expended on these cooperative programs act as seed money and are generally repaid many times over in in-kind services.

Use of Cost and Performance Information

The Harpers Ferry Center (HFC) was created in 1969 to ensure that all National Park Service interpretive and educational media (audiovisual programs, visitor center/museum and outdoor exhibits, publications), and interpretive planning represent the best possible levels of design, clarity, cost-efficiency, accuracy, and consistency.

HFC today works in partnership with 388 NPS units to ensure that all interpretive and educational media experienced by over 250 million visitors annually combines quality and cost-effectiveness. Working through its network of 186 private sector contractors on its Indefinite Delivery, Indefinite Quantity (IDIQ) list, and the Government Printing Office, HFC produced 23,400,000 park brochures and worked on 76 park-funded visitor center and outdoor exhibits and audiovisual productions during FY 2003. HFC also acts as a broker by allowing parks and other NPS offices to directly access its IDIQ contractors. This mechanism facilitates the often difficult media services acquisition process, resulting in savings in time and money. Park brochures are noteworthy due to their wide usage. Park brochures guide visitors and also warn of potential hazards, and have been successfully used by Department of the Interior solicitors to defend parks against tort claims.

After surveying its park/partners in 2002, HFC restructured its work processes and organizational structure from a one based on media type to a project manager system. This included the use of multi-skilled project teams with a single point of contact for each undertaking, a computerized project tracking system, and a "Front Door," or initial contact process for all parks. HFC also merged its extensive library, art and photo collection with its conservation laboratory. These steps have created an atmosphere of greater accountability, better control over human and fiscal assets, and improved communication with park partners.

Management and Administration at Parks. The operation of the park system involves the responsibility for providing maintenance, resource stewardship, and visitor services in park areas. Onsite management overview and support functions are carried out by the park superintendent and an administrative staff which includes financial and budget administration; personnel recruitment, staffing, and employee relations; small purchases, formal contracting, property management, management of information technology, and other related activities. The type and size of a park's administrative staff is governed by the size, scope, and complexity of the park. For example, more personnel and procurement support is needed in larger parks to facilitate the



numerous seasonal hires and to provide guidance and oversight, as well as to coordinate the activities between different park areas.

Use of Cost and Performance Information: Park Management

As a result of the recent business planning process conducted at Blue Ridge Parkway, several strategies for reducing costs and increasing revenue were developed. One such strategy, estimated to provide \$130,000 in annual operational savings, would install video conferencing hubs in each of the park's four districts. The resulting cost savings would stem from reduced travel for required meetings. The initial investment for this project would be approximately \$35,000 and is now included as a park investment priority in PMIS.

A second strategy currently being implemented will place donation boxes at the Parkway's visitor centers and near scenic overlooks to raise additional funds for educational and interpretive programs. Revenue estimates show that approximately \$30,000 may be collected annually, based on donation box use at units with similar visitation.

Another revenue-generating strategy utilizes an existing partnership with the Blue Ridge Parkway Foundation to establish a Blue Ridge Parkway specialty license plate for the state of North Carolina. A bill authorizing production of the plate passed the State Legislature in June of 2003, with \$20 from each \$50 plate being returned to the Foundation. Conservative estimates place potential revenues at \$50,000 to \$150,000 annually. The plate will be available in 2004.

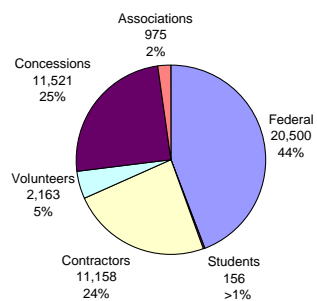
Headquarters and Field Area Mgmt. and Administration. The National Park Service is a bureau within the Department of the Interior. It is administered by a Director (requiring Senate confirmation) who reports to the Secretary of the Interior. There are seven Regional Office's which report to the Director that provide line supervision for all park superintendents within the region. They establish operating guidelines and objectives, coordinate with other public and private organizations, efficiently manage staff and funds, and ensure compliance with legislation, Departmental directives, and regulations affecting the operation of the National Park System. In FY 2002 the NPS undertook a comprehensive realignment of "portfolio" responsibilities among Associate Directors and established reporting requirements through the Deputy Directors. The purpose of the realignment was to improve effectiveness in carrying out the broad mission responsibilities of the National Park Service by balancing responsibilities among top managers and consolidating similar functions under common leadership. The reorganization became effective at the beginning of FY2003 and included the addition of a new Associate Director for Partnerships, Interpretation and Educations, Volunteers, and Outdoor Recreation. The National Leadership Council (NLC), composed of the Director, Deputy Directors, Associate to the Director, Associate Directors, Comptroller, Chief of the U.S. Park Police, and the seven Regional Directors, sets policy and the overall direction for the National Park Service.

Use of Cost and Performance Information: Human Resources

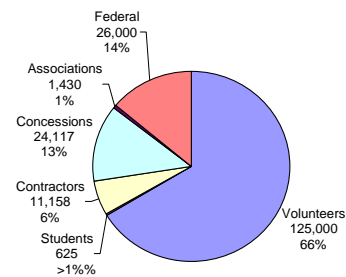
The National Park Service, Human Resource Department utilizes a franchise service for recruitment, position classification, and organizational consultation services. From an organizational effectiveness standpoint, the franchise service provides timely and quality services that support mission accomplishments. Work is measurable and cost effective. By paying for "as needed" services, managers no longer have to retain permanent staff and have saved salary costs or have been able to free up resources to allow staff to focus on other high priority work. The franchise staff consists of 50% contractors, which allows the manager to increase or decrease staffing levels in conjunction with workload demands without the limitations placed on such actions with permanent staffing. This has been a model for the effective implementation of a competitive sourcing strategy in Administration.

Presidential Management Agenda (PMA). NPS continues to cooperate with the Department to implement the President's Management Agenda for improving management and performance through several Departmental initiatives. These include:

- ✓ **Implementation of E-Government** NPS continues to expand Electronic Government by improving existing internet portals that will improve the interaction between NPS and the general public.
- ✓ **Improving financial management and accountability** through initial stages of deployment of the Financial and Business Management System to replace antiquated financial systems and the use of Activity-Based Cost Management information to aid decision-making.
- ✓ **Strategic management of human capital** that includes the establishment of a workforce plan for the National Park Service that defines the entire workforce and links it to strategic goals and competitive sourcing objectives, volunteer/partnership programs, succession strategies in law enforcement, intake developmental programs, and workforce diversity initiatives to improve recruitment, retention, development, and workforce demographics.



NPS workforce: 20,500 FTE
 Other Sources workforce: 25,973 FTE
 Total FTE: 46,473 FTE
 Fiscal Year 2003



NPS employees = 26,000
 Other Sources employees = 162,330
 Total employees: 188,330
 As of August 27, 2003

- ✓ **Competitive Review** to achieve efficient and effective competition between public and private sources. Simplify and improve the procedures for evaluating public and private sources, to better publicize the activity subject to competition and ensure appropriate senior level agency attention to the promotion of competition. NPS has reviewed the OMB Circular A-76, Competitive Review Program and has developed the Preliminary Planning Effort that not only aligns with the OMB Circular but enhances the quality of outcomes from this effort.
- ✓ **Budget and Performance Integration.** The NPS, since 1997, has identified dollars with outcomes. During the last several years, this integration has moved from the annual performance plan to the budget formulation and justification process. Each park identifies the connection between operational costs and performance goals, which are then aggregated to the national level for analysis and reporting. All NPS superintendents are evaluated, in part, on their accomplishments against their annual goals.

NPS is presently improving its Activity Based Costing methodology to be better aligned with Departmental standards. Existing work activity codes were reviewed and updated and existing systems are being updated to provide managers timely and complete information with which to monitor and improve their results.

NPS is still developing certain baselines in order to achieve full alignment with the Department's Strategic Plan. All budget submissions to the Department, OMB, and the Congress identify the relation of budget priorities and initiatives to performance measures and calculate the impact of budgetary changes on performance. The performance reporting provides historical information on the progress against annual goals. All goals are associated to cost in annual reports.

NPS Employee Development. Achieving the mission of the National Park Service is dependent upon a proficient, well-trained park staff. **The Servicewide Training and Development Program** provides education for all park service employees in its four training centers: Horace M. Albright Training Center in Grand Canyon, Arizona; Stephen T. Mather Training Center in Harpers Ferry, West Virginia; Historic Preservation Training Center in Frederick, Maryland; and the Capital Training Center in Washington, D.C. A small Washington Office Training and Development staff is also maintained by the Service. Additionally, \$500,000 is provided to the U.S. Fish and Wildlife Service for NPS program support and coordination at the National Conservation Training Center in Shepherdstown, West Virginia. The NPS conducts a Mid-Level Manager Development Program and a Servicewide Intake Program to realize effective employees. The **Mid-Level Manager Development** program helps meet the anticipated management and leadership needs of the NPS. The **Servicewide Intake Trainee Program** is a two-year program designed to recruit and prepare high-caliber individuals for a career in the National Park Service. It assists the agency in meeting its workforce succession and skill enhancement needs. The **Servicewide Training Program** provides learning opportunities for the existing workforce in a variety of career fields. These programs are delivered to employees using the TEL (Technology Enhanced Learning) satellite network, computer-based programs, and in classrooms at the Service training centers.

Funding at a Glance	
FY 05 Base (\$ in millions)	
• Employee Development Program	\$ 7,638
• Employee Development – FLETC	\$ 2,194
• National Conservation Trng Ctr/FWS	\$ 491
• Mid-Level Intake Program	\$ 681
• Servicewide Intake Program	\$ 2,007
Subtotal NPS Training Program	\$ 13,011
• Partnership Wild & Scenic Rivers	\$ 885
• Social Science Program	\$ 825
• National Trail System Development	\$ 238
Subtotal Park Support Program	\$ 14,959

Social Science Program. Understanding the relationship between people and parks is critical for protecting resources and providing for public enjoyment. The Social Science Program assesses how visitors, potential visitors and local residents are affected by and respond to proposed park management actions; investigates economic interactions between parks and nearby communities; develops methods and techniques to improve management of visitor use; and supports improved NPS management.

The program is the primary source of data to measure Servicewide GPRA goals related to visitor enjoyment and visitor understanding. The Social Science Program also provides research and technical assistance to park and program managers, and to researchers. The University of Idaho Cooperative Park Studies Unit conducts an ongoing research project for the Social Science Program. Through these studies, park managers obtain accurate information about visitors -- who they are, what they do, their needs and opinions. Park managers have used this information from in-depth studies to improve visitor services, protect resources and manage parks more efficiently. In FY2003, the NPS Public Use Statistics Office was placed under the supervision of the Associate Director, Natural Resource Stewardship and Science in conjunction with the Social Science Program. The Public Use Statistics Office coordinates visitor counting protocols systemwide and provides visitation statistics for areas administered by the NPS.

Social Science Program Responsibilities

- Provide social science information for park management decisions.
- Develop a competitive research project process to fund high priority social science needs.
- Establish an urban-focused research program with a historically black college or

National Trails System. The NPS, through the National Center for Recreation and Conservation (NCRC), provides program-wide leadership in developing the National Trails System through services that help the entire System. The NCRC conducts activities such as interagency coordination, partnership training, technical manuals, and systemwide research and communications, networking, mapping, and reporting. Interagency coordination with the USDA Forest Service and the Bureau of Land Management is an essential part of these efforts, since many of the trails cross lands administered by these agencies.



Use of Cost and Performance Information: National Trails System

The National Trails System spans America, from the Bering Sea to the Florida Everglades, from the Island of Hawaii to Maine's Mount Katahdin. Its 23 national scenic and historic trails total almost 40,000 miles in combined lengths. Of these, NPS administers 15 and shares administration of two others with BLM. A number of efforts (such as corridor planning, data standards, training, and partnership publications) are currently being carried out jointly by NPS, BLM, and the USDA Forest Service to foster efficient and consistent trail operations. The NPS is able to leverage its own resources with those of partners (volunteers) to accomplish much more than it could alone.

In FY 2002 (the latest year for which full reporting is available – and the first as a baseline), the total NPS operational budget for these trails was \$6.6 million. Reported accomplishments reported with the help of partners include:

- 21 new sites and segments recognized through certification (on historic trails)
- 68 new or renewed agreements with partners
- 119 miles of scenic trails certified open to the public
- 150 compliance actions and reviews
- 172 miles of new trail
- 1,000 acres of trail corridor protected by non-Federal partners
- 1,044 acres of trail corridor protected by Federal agencies
- 521,760 hours contributed by volunteers
- \$5,900,000 contributed by nonprofit partners to develop and enhance the trails.



Partnership Wild and Scenic Rivers. The National Park Service currently administers 40 segments and more than 3,000 miles of the Wild and Scenic Rivers System. Most of these are managed as units of the National Park System. The Service has full management responsibility for seven designated “Partnership” Rivers in the northeast with one additional river, Weikiva in Florida, still in the planning stage. These designations are based on a local-State-Federal partnership approach and do not entail Service land ownership. For each of these seven rivers, the Service bears the primary responsibility of ensuring that resource protection and partnership goals are met. The NPS also helps coordinate the local-State-Federal river management partnerships, providing assistance to local river councils, reviewing activities for compliance with section 7 of the Act, offering technical assistance as requested, and making available limited financial assistance.

Student Conservation Association. Founded in 1957, the Student Conservation Association (SCA) is a private, nonprofit educational organization that provides high school and college-age students with the opportunity to volunteer their services to improve the management and conservation of our Nation's parks, public lands and natural resources. The students undertake conservation projects or assist park staffs in a variety of resources management, visitor services, and maintenance work. The National Park Service participates in such youth programs as described below to accomplish many worthwhile projects that would not have otherwise been completed.



- ✓ *The Resource Assistant Program.* College-age or older participants targeted by this program work individually in a professional capacity, completing a variety of resource management duties as an equal member of a resource staff over a 12- to 16-week period.
- ✓ *The High School Program.* This program offers volunteers ages 16 to 18 opportunities to work for a month or more in an outdoor setting while living in a backcountry camp and working on conservation projects.
- ✓ *The Urban Initiatives.* Year-round programs for middle and high school youth to include environmental education, outdoor field trips, community service projects, weekend camping excursions, and special crew opportunities in which members build trails, restore riverfront environments and conserve habitats in and around the cities in which they live.
- ✓ *Conservation Associates* for college-age or older volunteers who hold six to twelve month positions similar to Resource Assistants/Fellows. Most participants have completed their undergraduate education, although some have graduate degrees and many are alumni of other SCA programs.
- ✓ *Conservation Stewards.* This program offers adult volunteers 18 years old and older an opportunity to serve in park units from one to four weeks. This program is geared towards individuals who wish to volunteer their vacation or free time for a worthwhile cause.

Volunteers-In-Parks (VIP) Program. The NPS Volunteers-in-Parks (VIP) Program is authorized by the Volunteers-In-The-Parks Act of 1969. The purpose is to provide a means through which the NPS can accept voluntary help from interested citizens and international visitors in a way that is mutually beneficial to the Service and the volunteer. Volunteers may be recruited without regard to Office of Personnel Management regulations, are provided coverage for tort liability and work-injury compensation, and can be reimbursed for out-of-pocket expenses while participating in the program. Authorizing legislation prohibits the displacement of permanent and seasonal employees. Most volunteers work directly in the parks. The VIP program continues to be a major force in accomplishing the NPS mission with each volunteer contributing an average 37 hours per year.



Yosemite VIP

Partnership for Parks. The ability of the NPS to advance our mission is enhanced by the relationships we enjoy with thousands of partners nationwide. By working collaboratively to identify and achieve mutual goals, we increase our capacity to serve the public. Inviting others to join together in stewardship can also create or intensify lifelong connections to national parks and other special places. NPS partners include other governmental entities at the Federal, Tribal, State, local and international levels, non-profit organizations, businesses, academic institutions and individuals. There are more than 150 Friends Groups that support national parks in a variety of ways.

Challenge Cost-Share Program (CCSP). The Challenge Cost-Share Program (CCSP) increases the participation of neighboring communities and qualified partners in preserving and improving the cultural, natural and recreational resources for which the Service is responsible, in all other authorized Service programs and activities, and on national trails. The CCSP consists of three components: the Traditional Challenge Cost-Share, the Lewis and Clark Challenge Cost-Share, and the Resource Restoration Challenge Cost-Share Program.

- ✓ *Traditional Challenge Cost-Share.* Through “small dollar” partnership projects with a required match of non-Federal cash or in-kind contribution, mutually beneficial projects are cooperatively carried out. The Challenge Cost-Share Program extends to all of the Service’s missions and programs, both inside and outside parks. Partners include Federal, State, county, and municipal government agencies, researchers, museums, local affiliates of national conservation groups, resource-related nonprofit foundations, associations and “friends” groups, and owners of

nationally significant historic properties. One-third of the National CCSP funds are earmarked for National Trails System Projects.

- ✓ *Lewis and Clark Challenge Cost-Share.* This program supports activities related to the preservation of cultural and natural resources, interpretation, education and recreation on the Lewis and Clark National Historic Trail. Funds are awarded competitively in coordination with partner organizations working with the National Park Service to manage the trail. In addition, funds may be used for Lewis and Clark Bicentennial signature events, planning, visitor services and safety information.



- ✓ *Resource Restoration Challenge Cost-Share.* Projects restore natural resources and establish or expand habitat for wildlife in parks, in partnership with State and local governments, corporations, non-profit organizations, and numerous individual volunteers.

Use of Cost and Performance Information: Traditional Challenge Cost Share

Maurice River Partners Complete Boardwalk

The National Park Service, Natural Lands Trust, and Citizens' United to Protect the Maurice River collaborated on the construction of a 120-foot observation boardwalk at the Peek Preserve in Millville, New Jersey along the Maurice Wild and Scenic River. The Park Service and Natural Lands Trust worked together to design the boardwalk giving visitors great views of wildlife without being obtrusive. A small island screens the low-lying boardwalk, making it difficult to spot from the river.

Partners leveraged Park Service funds over 2 to 1 and completed the boardwalk in March of 2003. Private funding and a significant amount of volunteer labor took the boardwalk from the conceptual stage through design to permitting and construction. Visitors can now observe nesting sites for osprey and eagles peering through openings in the natural vegetation. Restrooms and improvements to Jenkins Landing Road complete the development providing a rare access point while protecting this diverse and ecologically sensitive area.

- ① Visit the following websites for further information on these subjects:

Student Conservation Association: <http://www.thesca.org>

VIP Program: <http://www.nps.gov/volunteer>

Employee Training: <http://www.nps.gov/training/mission>

Intake Trainee Program: <http://www.nps.gov/intake>

Social Science Program: <http://www.nps.gov/socialscience>

National Trails System: <http://www.nps.gov/nts>

Wild and Scenic Rivers: <http://www.nps.gov/pwsr>

Workload and performance tables are found after the justification of program changes at the end of this activity.

FY 2003 Program Performance Accomplishments

Performance on NPS strategic goals:

- Volunteer hours: The NPS projected 4.6 million volunteer hours for FY 2003. Actual performance was 4.4 million hours with a total value of \$77.7 million. This goal was missed by 200,000 hours. It may be that the system has reached a point of diminishing returns with available resources.
- FAIR evaluations: The NPS target for FY 2003 was to complete 2.5% of cost comparisons for commercial jobs listed on the 2000 Federal Activities Inventory Reform (FAIR) Act Inventory. Actual performance was about 8%.
- Data systems integrated: The NPS target for FY 2003 was to integrate 55% (21 of 38) of the major NPS data systems. That goal was met.

Other Program Accomplishments:**Park Administration**

- Provided administrative support to ensure efficient operations at 387 parks, seven regional offices and the Washington, DC headquarters office.

Implementation of E Government

- Continued to expand the public's access to NPS online information.
- Ensured that NPS programs were operated in a cost-effective manner and offered quality and timely services.
- An NPS-wide E-Government program was established within the Office of the Chief Information Officer (OCIO) in April 2003.
- Converted information collection documents from paper to electronic versions.

Improving Financial Management and Accountability

- Received an unqualified opinion related to the comparative financial statements for FY2003, with no reported material weaknesses; the first time since the Chief Financial Officer's Act of 1990.
- Deployed automated solutions which increased the efficiency of the financial statement preparation process.
- Completed the migration from Administrative Financial System II (AFSII) to AFS III.
- Restructured the primary work element (PWE) system.
- Pilot tested the Treasury's Paper Check Conversion System.
- Expanded and deployed the National Banking Program for electronic deposits. Seventy-five additional parks were added in FY2003 to the system.

Strategic Management of Human Capital

- Participated on the DOI Human Capital team which issued DOI Human Capital Plan.
- Developed the NPS Workforce Plan.

Competitive Review

- NPS has completed direct conversions, express reviews and streamlined studies for a savings of \$1,010,489.
- Southeast Archeological Center has been completed and the government's Most Efficient Organization (MEO) prevailed. They are in the process of transition to the MEO.
- Denver Service Center (DSC) finished the Performance Work Statement (PWS). Management made a decision that it was in the best interest of the government to stop the review and contract out the work in the PWS. DSC has formally requested that the review be stopped and is awaiting decision.
- Midwest Archeological Center finished the PWS. Management requested that the review be cancelled and it was approved.

- National Capital Park Central completed the PWS. The review was stopped because of a decision to include additional positions in the review. The restart of this review is scheduled for January 04.
- Natchez Trace has completed the PWS and MEO and is in source selection process at this time. The initial decision is expected to be determined April 04.

Budget and Performance Integration

- The PART review process of the Facility Management program and the Natural Resource Challenge involved program, budget and performance staff working in concert.
- Improved the Activity Based Costing methodology to better align with Departmental standards.

NPS Employee Development

- Continued long-term cooperative relationship with the Southern University at Baton Rouge, Louisiana, to establish and operate the NPS Urban Recreation Research Center (URRC). The URRC conducts social science research on recreation demand and impacts on urban park units, cultural diversity of visitors and employees, special population needs, and visitor use management in high density parks.
- Implemented a learning management software system to allow for better tracking, data collection, and management of training and development activities.
- Implemented NPS Fundamentals, a blended training program using both computer-based programs and classroom programs for all new permanent employees to prepare them for a career in the NPS with a thorough understanding of the bureau mission and their role in achieving the mission.
- Dramatically increased distance learning (TEL – Technology Enhanced Learning) offerings in order to reach more employees at reduced cost.
- Continued cooperative agreement relationships with universities to improve quality of training.

Social Science Program

- Conducted technical assistance for parks, including review of 58 survey submissions for NPS and OMB approval in compliance with the Paperwork Reduction Act of 1995.
- Completed all ten Visitor Services Project (VSP) in depth studies initiated in FY2002, reports delivered reports to parks and posted on line.
- Initiated ten new VSP studies, to be completed in FY2004.
- Administered Visitor Survey Car (VSC) in 324 units of the National Park System to measure performance on GPRA goals related to visitor satisfaction and visitor understanding and appreciation, delivered reports to parks, clusters, regions, directorate and posted on line.
- Published the ninth annual customer service report entitled Serving the Visitor 2002, including customer service data from the Visitor Services Project in-depth studies and customer satisfaction surveys.
- Continued cooperative relationship with Southern University at Baton Rouge, Louisiana, to operate the Urban Recreation Research Center (URRC).

National Trails System

- Continued long-term cooperative relationship with the Southern University at Baton Rouge, Louisiana, to operate the NPS Urban Recreation Research Center (URRC).
- Launched the Fundamentals of the NPS training program to prepare all new permanent employees for a career in the National Park Service.
- Conducted needs assessments of employees and supervisors to determine the competencies requiring the support of training and development programs in each career field.
- Developed data standards for trails; submitted them for internal staff review.
- Prepared for update of the next edition of the *National Trails System Map and Guide*.
- Continued support for the quarterly Pathways Across America.
- Continued leadership of the Federal Interagency Council on Trails.

- Supported two National Trails System conferences addressing outreach and visioning.
- Developed a statistical strategy to measure key trail system accomplishments.
- Promoted National Trails System partnerships at NPS's "Joint Venture" Conference.
- Coordinated NPS approval of 7-agency MOU fostering a national network of trail training opportunities.
- Presented the 8th National Trails System Conference.
- Participated in Lewis and Clark Bicentennial planning.
- Reviewed two draft books (Falcon Press and National Geographic Society) about national trails.
- Continued representation in National Trails Training Partnership.
- Led long-distance trail partner communications with the sponsorship of the quarterly Pathways Across America, biennial national conferences, and annual gatherings of Federal trail administrators. Staff played a key role in convening the Federal Interagency Council on Trails in Washington, D.C., to foster on-going communication among all the Federal agencies involved in these trails.

Partnership Wild and Scenic Rivers

- Completed economic benefits study of Wild and Scenic designation for the Farmington River.
- Produced and distributed educational video "Protecting Our Waters: Great Egg Harbor River".
- Promoted the Wild and Scenic Rivers Partnership management.
- Collaborated on streamlined permitting process avoiding negative impacts to resource values.
- Improved the understanding of water quality data collected by the volunteer Stream Watch Program.
- Celebrated local Wild and Scenic Rivers with RiverFest – 35 events in eight communities.
- Supported the "Adopt-A-Stream" program, which incorporates water quality and testing into middle school curriculum.
- Collaborated on permitting for major water treatment plants.
- Implemented the River Education Program in local river school districts.
- Improved the understanding and implementation of riverfront protection overlay districts.
- Promoted local Wild and Scenic Rivers with the first ever Riverfest celebration – 27 events in eight communities.

Student Conservation Association

- SCA employed 1,179 Resource Assistants and 325 Conservation Associates in FY2003. The total number of three-month internship (Resource Assistant) positions filled in 2003 was 577. Of these, 204 Resource Assistants were funded under the appropriation, 221 were funded by individual park units, 34 were funded through the Public Lands Corps Program, and 83 interns were interpreters and paid by cooperating associations.
- There were 107 Conservation Associate positions (six to twelve month interns) filled at our nation's parks. Of these, 57 were funded by park operating funds, 46 by the Public Lands Corps Program and 4 by cooperating associations.
- SCA's Conservation Crew Program fielded a total of 72 crews with the National Park Service. Nine crews were funded by the appropriation, 46 through Public Lands Corps and 17 by park operating funds.

Volunteers-in-Parks (VIP) Program

- There were 118,000 volunteers in FY2003 that contributed 4.6 million hours of service valued at \$77.7 million, based on the industry average of \$16.54 per hour. This figure is established by the independent sector and based on the figures from the Bureau of Labor Statistics.
- Work continued on the expansion of the Volunteers-In-Parks program with the design of new logo, new Servicewide web-based reporting system, and creation of the Master Volunteer Ranger Corps and Presidential Volunteer Ranger Corps.

- The first annual George Hartzog Volunteer Awards, named after former NPS director, were presented and plans are underway for the second annual ceremony.
- NPS continues to actively participate in the Take Pride in America program. Signature Volunteer events are planned under the umbrella of the Take Pride program and will take place servicewide throughout the year.

Partnership for Parks

- Acadia Trails Forever, a joint effort of Friends of Acadia and Acadia National Park, rehabilitated a 130 mile foot trail system.
- Sleeping Bear Dunes National Lakeshore and the Michigan Barn Preservation Network (MBPN) have collaborated since 1997 offering free public barn building workshops.
- Minnesota National Recreation River Big River Journey provides students and teachers opportunities to directly explore the science and heritage of the Mississippi River.
- Blue Ridge Parkway invited a group of people to study ways to protect shared resources and cultural traditions in the Southern Appalachians.
- The Brown Foundation has assisted Brown v. Board of Education NHS in developing curriculum materials and conducting teacher workshops.
- Volunteers performed visitor service patrols on bikes throughout the C&O Canal.
- Provided funds to conserve 19 historic watercraft and interpret them to the public, which is connected to the Colorado River exploration and is being organized by the Grand Canyon National Park Foundation – the primary fundraising partner.
- The Friends of the National Parks at Gettysburg is raising money for land and artifact acquisition, landscape rehabilitation, monument restoration, and interpretive and education programs.
- The Los Angeles Community Partners (LACP) designed strategies that will encourage park awareness and visitation by communities of color in the Los Angeles area who historically have not used the National Park System.
- Cuyahoga Valley National Park and Cuyahoga Valley National Park Association have been involved in an education partnership with a mission to deliver quality, innovative, and cutting-edge environmental education programs to students and adults.

Challenge Cost Share Program (CCSP)

- Removal of invasive plants were targeted and completed in Big Cypress National Preserve and Lake Mead National Recreation Area.
- Funding with Clark County, Nevada, and Southern Nevada Water Authority partners was used to treat entire drainages to prevent the invasion of three noxious weed species in the Colorado River corridor.
- Expanded project establishing a nesting colony of Kemps' Ridley turtles at Padre Island National Seashore. Key partners in project are the Texas Parks and Wildlife Department, Shell Oil and Unilever Corporations (through the National Fish & Wildlife Foundation and the National Park Foundation), and more than 100 volunteers.
- Enhanced turtle nesting habitat at Cumberland Island National Seashore and Hawaii Volcanoes National Park.
- Commenced major restoration of Jamaica Bay's salt marshes in Gateway National Recreation Area, in partnership with the State and City of New York.
- Identified 4 rare invertebrates in the Potomac River Gorge springs and seeps within C&O Canal National Historical Park and George Washington Memorial Parkway. Parks and partners including American University, Arlington County, Virginia, the Nature Conservancy and the Potomac Conservancy are cooperating to restore the springs and seeps.
- States of California, Missouri and Arkansas, the Arizona-Sonora Desert Museum, the Cave Research Foundation, the U.S. Borax Company and several academic partners helped to fund construction of bat gates to ensure safety of cave and mine openings in eight parks to protect bat habitat.
- More than 3000 hours of volunteer work and donations from Vermont Lady Slipper Orchid Company contributed to helping establish a self-sustaining orchid population for future source for

restoration in parks. Poaching extirpated the previously flourishing yellow lady slipper orchid from Mammoth Cave National Park.

- In partnership with the Turner Endangered Species Fund and South Dakota University, Challenge Cost Share Initiative helped fund reintroduction of the swift fox to Badlands National Park.
- Riparian restoration was conducted along the Colorado River Greenway by the Colorado River Heritage Greenway Trail Association, Arizona Game and Fish Department and Mohave County.
- Threatened fossil resources were conserved by PEFO, the Museum of Northern Arizona, and the Petrified Forest Museum Association by creating a carousel shelter.
- Handicapped accessible ramps were installed at Catacotin National Park with the collaboration of the Francis Scott Key Order of the Arrow Boy Scouts.
- An interactive media exhibit was created for the USS Constellation, a National Historic Landmark in Philadelphia, PA.
- Restoration of salmon habitat occurred at Redwood Creek through the collaboration of Golden Gate National Park and its partner the Golden Gate National Parks Conservancy.
- Wayside Interpretation was created at San Lorenzo Creek, a part of the Juan Bautista de Anza National Historic Trail.

FY 2004 Planned Program Performance

Performance on NPS strategic goals:

	2003 Actual	2004 Plan	2004 plan versus 2003 actual
Volunteer hours	4.6 million	4.7 million	0.1 million
FAIR Inventories completed	8%	Est. 8%	0%
Systems integrated and/or interfaced	55% (21 of 38)	60% (23 of 38)	5% (2 systems)

- Volunteers continue to be an important resource that enables the NPS to care for its resources and provide services to visitors. In FY 2004 the NPS strategic goal is to have 4.7 million hours from all volunteer programs.
- Integral to the success of IT modernization is the integration and/or interfacing of NPS information technology databases and systems. NPS plans to complete another 5% in FY 2004.

Other Program Accomplishments:

Park Administration

- Provide administrative support to ensure efficient operations at 388 parks, seven regional offices and the Washington, DC headquarters offices.

Implementation of E Government

- Develop a comprehensive, national E-Government.

Improving Financial Management and Accountability

- Complete the training and implementation of the web-based version of Travel Manager.
- Complete the process of streamlining the check deposit process by implementing the Treasury's Paper Check Conversion System.
- Implement newly mandated capitalization threshold of \$100K for real property.

Strategic Management of Human Capital

- Discussion at NLC (National Leadership Council) meeting was to work on succession planning to replenish workforce; leadership succession to develop competencies to manage a mixed workforce; and develop organizational benchmarks.

Competitive Review

- Streamlined studies of 46 FTE and full studies of 188 FTE are currently in progress.
- Four preliminary planning efforts will be done in FY 2004, for approximately 350 FTEs.

Budget & Performance Integration

- Develop baselines to achieve full alignment with Department's new Strategic Plan.

NPS Employee Development

- Continue long-term cooperative relationship with the Southern University at Baton Rouge, Louisiana, to operate the NPS Urban Recreation Research Center.
- Complete needs assessments of employees and supervisors to determine the competencies requiring the support of training and development programs in each career field. Information gathered will ensure that scarce training resources are devoted to the most pressing development needs of NPS.
- Revise and continue the Mid-Level Development Program to better meet Park Service needs.
- Conduct Organizational Assessment of NPS to better guide workforce planning.

Social Science Program

- Continue technical assistance for parks, including review of survey submission and submit extension request for "Programmatic Approval for NPS-Sponsored Public Surveys".
- Complete ten VSP in-depth studies initiated in FY2003.
- Initiate up to 11 new VSP studies.
- Administer VCS in most units of the National Park System.
- In cooperation with Associate Director, Administration, Business Practices and Workforce Development, support the URRC in conducting an NPS Job Symposium to increase the number of students from underrepresented groups who apply for positions in the NPS.
- In cooperation with Michigan State University, update the Money Generation Model measure of parks' economic impacts to 2003 and expand model to include impacts of park operations and maintenance.

National Trails System

- Issue an annual report for FY2003 on National Trails System accomplishments.
- Assist in National Trails System strategic plan in partnership with non-profit groups.
- Complete the interagency National Trails System Reference Manual, including guidance on trail logos, partnerships, interpretation, and resource management.
- Complete survey of and guidelines for National Trails System feasibility studies and comprehensive management plans.
- Continue to support for the quarterly Pathways Across America.
- Complete interagency data standards for trails (after external review).
- Provide leadership for the Federal Interagency Council on Trails.
- Provide Federal leadership of the National Trails Training Partnership (NTTP).
- Develop data standards for trails, and interagency "trail data management plan".
- Update and release the next edition of the National Trails System Map and Guide.
- Develop a successful strategy to measure visitor and partner satisfaction.
- Promote National Trails System partnerships at NPS's "Joint Venture" Conference.

Partnership Wild and Scenic Rivers

- Sustain land conservation projects at community and regional levels.
- Develop a water trail linking all three Scenic Delaware River units.
- Restore riparian wetlands for resource protection and education.
- Monitor and protect water quality through community based stream teams.
- Promote suitable river-based eco-tourism with communities and local businesses.

Student Conservation Association

- Bring diverse youth into the SCA and National Park Service.
- Continue to provide work teams of high school and college-age students to assist in improving the management and conservation of our Nation's parks, public lands and natural resources.

Volunteers-in-Parks (VIP) Program

- Present the second annual George Hartzog Volunteer program awards ceremony.
- Continue to participate in the Take Pride in America Program.
- Continue with the expansion of the Volunteer-In-Parks program.

Partnership for Parks

- The Trust for the National Mall Partnership's goal is to restore and transform the National Mall into a vibrant and welcoming space. One project is to restore the reflecting pool adjacent to the Lincoln Memorial and the other is the renovation of Constitution Gardens.
- The Yellowstone Association is fundraising to plan, design, and construct Association housing, retail support facilities and field school facilities. This will increase the Association's capacity to service the public and to generate significantly increased funds to support Yellowstone National Park.
- A multi-year partnership project will be created for the purpose of coordinating fundraising and development of a Tuskegee Airman Memorial at the Tuskegee Airmen National Historic Site.
- Blue Ridge Parkway and the Museum of North Carolina Minerals Museum Endowment Campaign are working to provide long-term and predictable funding to support the minerals museum.

Challenge Cost-Share Program (CCSP)

- Expand efforts in parks for invasive species removal; re-establishment of native organisms; restoration of a variety of ecosystems; and reclamation of lands impacted by past development.
- Volunteer involvement with park natural resource restoration and habitat expansion will grow.
- Parks will build on successful partnerships, and collaborating with additional partners for new restoration projects.
- Approximately 100 more partnership projects will be funded, emphasizing new and innovative partnerships.
- Regional emphasis may include youth programs, civic education, resource stewardship and conservation leadership.

FY 2005 Budget Request: Park Support

Request Component	Amount
FY 2004 Budget Estimate	282,330
Programmatic Changes	
• Park Base – Operations	+2,966
• IT Security Infrastructure	+1,200
• IT Certification/Accreditation	+1,571
• IT Enterprise Architecture	+750
• Enterprise Services Network	+1,200
• E-Government	+871
• Management Accountability Review	+500
• Annual Financial Audit	+980
• Competitive Review	+970
• Lewis & Clark Challenge Cost Share	+94
• Traditional Challenge Cost Share	+2,028
• Resource Restoration Challenge Cost Share	+4,125
• Regional VIP/Partnership Coordinators	+250
• Expand VIP Senior Ranger Program	+600
• International Travel	-250
• Domestic Travel	-250
• Training Streamlining	-1,000
• Federal Vehicle Fleet	-1,019
TOTAL, Program Changes¹	+15,586
Other Uncontrollable changes	+2,654
FY 2005 Budget Request²	300,570
Net change	+18,240

¹Justification for program changes can be found at the end of this activity's presentation.

²Park Support Programs and Cooperative Programs added to Management & Administration FY2005

Park Base – Operations: \$2.966 million

The National Park Service is proposing an increase of \$22.012 million at parks in FY2005 to address a number of specific, high priority maintenance and operating requirements. The portion of this increase directed towards park management and administration needs is \$2.966 million. A description of park base operations increases, as well as summaries of each requested increase, can be found in the "ONPS Summaries" section of the budget justifications

Information Technology (IT) Security Infrastructure: +\$1.200 million

In order to have the National Park Service comply with requirements of the Federal Information Security Management Act (FISMA), the E-Government Act requires each Federal agency to develop, document, and implement an agency-wide program to provide information security for the information systems that support the operations and assets of the agency. This funding will address needs and enable the NPS to manage responses to computer and telecommunication attacks. Funding will provide staff the ability to maintain Certification and Accreditation of the National Park Service's major applications and general support systems, perform security reviews, and improve security posture through technical and operational solutions. It will also provide NIST-compliant network and workstation protection through the use of intrusion detection systems, policy compliance software, training, and studies to determine vulnerabilities across the Service. The addition of two full-time equivalent (FTE) permanent personnel

positions will serve as IT Security Analysts and as System Security Managers for the general support system infrastructure. Contracting support will be used for focusing on non-recurring, highly technical issues.

Of the \$1.2 million requested specifically for security infrastructure, \$0.218 million is non-recurring. The specified non-recurring funds will be used for one-time activities related to launching the security program, such as the development and deployment of security policies and the purchase of tools for monitoring the network perimeter, and addressing OMB A-130 Appendix III issues. Need for the remaining funds will be on-going, due to the continual evolution of telecommunications threats.

Information Technology (IT) Certification and Accreditation Program: +\$1.571 million

IT systems are subject to risk of criminal attacks that could result in disclosure of sensitive information, modification of the systems for fraudulent purposes, and loss of mission-critical information. The Certification & Accreditation (C/A) program is the critical investment for building and maintaining a secure environment for NPS information systems. It will provide mandated certification and accreditation (C&A) for all "major" NPS applications and general support systems. The C&A process requires a comprehensive review, evaluation and testing of applications and general support systems on a three year cycle. C/A will assure a secure environment for IT assets, including electronic data, information systems and infrastructure. C/A will verify that security controls are in place and that officials are held accountable for secure operations, and will set a standard methodology for certifying and accrediting all major applications and general support systems. This request will satisfy the NPS need for the IT Security C&A process for 22 major applications and general support systems.

Information Technology (IT) Enterprise Architecture: +\$0.750 million

Funding will provide staff and contract support to develop and maintain Information Management/Technology plans to meet legislated and operational requirements of the Information Technology Management Reform Act. It will provide two permanent FTE and on-going contractor support. In addition, it will provide contractual services needed to validate and explore integrating systems in the NPS, which would facilitate an Enterprise Data Management Plan that would include a path towards allowing access to data wherever it is located, lowering administrative costs, and sharing data with research partners, conservation organizations, State and local governments and other constituents outside the NPS.

Enterprise Services Network (ESN): +\$1.200 million

The ESN will provide an enterprise approach to its information technology infrastructure. Beginning with the development of a Department-wide intranet, Internet access and an operations center, the development of ESN will provide a secured, single network infrastructure that is centrally managed. The potential benefits gained by migrating to a single enterprise network include centralized, standardized and efficient network operations, enhanced accountability for network performance, a uniformly high level of security, the reduction of risks associated with the loss of knowledge capital due to high projected turnover rates for skilled staff, and improved technical support for network managers. ESN will be implemented in two phases. Phase 1 encompasses three objectives: 1) establishment of a Department-wide Intranet; 2) consolidation of all Internet connects across the Department; and 3) implementation of a Network Operations and Security Center to manage the network and provide customer support. Phase 2 will encompass the secure connection to the ESN of the bureaus' approximately 150 bureau hubs or sites that are located primarily in cities, as well as their approximately 1,500 remaining smaller sites. The funding will be transferred and used by the Department in a consolidated agency effort.

E-Government Projects: +\$0.871 million

The amount being provided to the Department of Interior for E-Government is going towards the following projects:

E-Travel [+\$188,000]

This E-government project provides a government-wide web-based service to consolidate travel functions, provide improved services to government employees, and minimize costs. From travel

planning and authorization through the employee reimbursement process, E-Travel combines administrative, financial, and information technology best practices to produce cost savings and improved employee productivity. E-Travel leverages proven industry practices with new technologies to provide a common, automated approach for managing government travel. Efficiencies are expected by eliminating paper-based processes, replacing fragmented systems, expanding travel-related services that are available to Federal employees, providing on-line transaction processing, and creating a self-service environment that is easy to use.

E-Authentication [+\$114,000]

Federal services are available on-line, but many require some form of identify verification before a transaction can take place. The E-Authentication project will provide a secure, easy-to-use and consistent method of proving identity to the government minimizing the burden on businesses, the public, and government.

The project will establish uniform processes for establishing electronic identity and allow citizens and businesses to use non-government issued credentials to conduct transactions with the government. E-Authentication will eliminate the potential development of electronic identify authentication systems by multiple agencies and allow businesses to use a single registration process.

E-Training [+\$368,000]

The E-Training project creates a training environment that is more efficient and provides improved services and learning management support to the Federal government. E-Training provides learning management system functionality and a simplified process to learn about training opportunities with one-stop access to e-products and services, thereby advancing the accomplishment of agency missions. The Gov Online Learning Center houses a repository of products and services and performance support tools that meet the needs of the workforce. The E-Training approach avoids the need for multiple Federal agencies to host and maintain duplicative systems.

E-Records Management [+\$12,000]

The management of electronic records is a statutory mandate and a necessity for accountability. Agencies have largely developed individual solutions to fit their records management needs and have not focused on long-term management issues and interagency sharing. The E-Records Management project helps agencies to better manage their electronic records, so that records information can be effectively used to support timely and effective decision making, enhance service delivery, and ensure accountability. It establishes consistent policies, models, requirements, and standards to guide agencies in the implementation of electronic records management systems.

Business Gateway [+\$49,000]

Businesses, particularly small businesses, must comply with Federal, State, and local laws and regulations by applying for a series of permits and licenses. This can be a difficult and costly process that impacts their productivity. The Business Gateway will make it easier to find, understand, and comply with applicable laws and regulations by improving access to information, providing on-line tools, and accessible and easy-to-use forms. This project will also improve the ability of Federal agencies to automate business processes and comply with the Government Paperwork Reduction Act.

Integrated Acquisition Environment [+\$61,000]

The Federal government spends about \$200 billion per year on the acquisition of goods and services. This E-government project will facilitate the cost-effective acquisition of goods and services, while eliminating inefficiencies in the current acquisition process. The project integrates a number of inter-governmental data warehouse efforts such as agency systems that maintain information about supplier's capabilities, past performance, and services, and makes them available throughout the government. The project will also streamline acquisition by providing a directory to facilitate ordering from interagency contracts and catalogs and will redesign the process for ordering, billing, and collection.

E-Rulemaking [+\$9,000]

The E-Rulemaking initiative transforms the current rulemaking process in order to allow the public to more easily access, search all publicly available regulatory material and provide an easy and consistent way for the public to comment on proposed rules. The initial step of E-Rulemaking will be creation of Regulations.gov, a government-wide docket system to provide a single Internet access point to regulatory material.

E-Rulemaking Transition [+\$70,000]

Funding is requested to transition to an electronic system that will facilitate the Department's ability to comply with statutory requirements for ensuring public access to regulatory materials and to expand capabilities for partners and the public to comment on proposed rules.

Management Accountability Review: +\$0.500 million

\$500,000 is requested to implement the second phase of the Servicewide Management Accountability Review. This review will assess the level of program manager integrity and productivity, compliance with applicable laws, and accountability for the quality and timeliness of program performance. It will focus on assessing and improving financial management practices. Improving management accountability is one part of the NPS move toward a more responsive and cost-effective management organization.

Annual Financial Audit: +\$0.980 million

In compliance with the Chief Financial Officers Act of 1990, the Department's consolidated financial statements and individual bureau financial statements are audited annually. The Department has benefited significantly from these independent and objective evaluations. Beginning in 2002, the Department began to contract with a private sector audit firm for the annual financial audits with funding specifically appropriated for this purpose in the Office of the Inspector General. Due in large part to the Department's outdated financial system and the resultant delays in reporting, audit costs were higher than the amount appropriated. Each year the Department used credit card rebate funding and other bureau resources to fund the audit costs.

The FY2005 request for audit funding identifies the anticipated full cost of the annual audit. The amount requested includes funds transferred from the Office of the Inspector General (OIG) and amounts comparable to what the bureaus have been supporting in their budgets, exclusive of the cost of the audit relative to unanticipated, unique, bureau-specific audit issues.

Competitive Review: +\$0.970 million

This increase will provide contract funding for four preliminary planning reviews, which may result in a decision to do a full review based on MEO (Most Efficient Organization) results and concurrence by the National Park Service Director. The proposal amount will also provide contract staff to support the Competitive Review Program. This amount does not include costs of base personnel carrying out this initiative. As allowed by the 2004 Interior and Related Agencies Appropriations Act, the National Park Service will spend an estimated \$1.0 million in 2004 to carry out the preliminary planned reviews and studies. However, these activities are funded from monies previously reprogrammed and obligated in FY 2003. Accordingly, and consistent with Congressional direction, the FY 2005 request establishes a budget line item to conduct competitive reviews.

Competitive reviews help to reduce program costs, often with significant reductions. To date, the Service has allowed programs to retain the benefits derived from competitive reviews and reinvest savings in improved mission support. For example, a streamlined competitive sourcing study of 43 Full Time Equivalent (FTEs) was completed at the National Park Service's Southeast Archeological Center in 2003. Results of that one study yield annual savings of nearly \$850,000. The 2005 request increase of \$970,000 would establish a base to continue similar competitive reviews that will give other programs the opportunity to carry out reasoned and well-planned competitions that facilitate cost savings in their activities.

Lewis & Clark Challenge Cost Share: +\$0.094 million

Funding is to expand the current program which focuses on seeking financial aid and completing projects associated with the Bi-centennial of the Lewis & Clark Corps of Discovery.

Traditional Challenge Cost Share: +\$2.028 million

The National Park Service's Traditional Challenge Cost-Share seeks to support extended participation by neighboring communities and qualified partners in the preservation and improvement of NPS natural, cultural, and recreational resources, as well as in all other authorized Service programs and activities. The increase will nearly double the regular program, allowing roughly 100 additional projects to be generated through partnerships. The program will require a minimum 1:1 match from the partner.

Resource Restoration Challenge Cost-Share: +\$4.125 million

The Resource Restoration Challenge Cost Share will focus on natural resource restoration projects. The FY2005 proposal builds on existing conservation partnership programs that have successfully established productive relationships with local communities and citizens. The proposal will expand opportunities for NPS managers to work with landowners and others to achieve natural resource restoration objectives.

Projects restore natural resources and establish or expand habitat for wildlife in parks, in partnership with State and local governments, corporations, non-profit organizations, and numerous individual volunteers. Projects will be selected competitively. This program request will enhance the Service's ability to form partnerships that benefit NPS lands by requiring a minimum 1:1 non-Federal match consisting of cash, goods, or services. In FY2003, the first year of funding for the program, funding supported 74 projects with 200 partners, who contributed more than \$8 million. This program was expanded in the fiscal year 2004 budget. With this FY2005 request, the program total will be \$12.0 million and the National Park Service will continue to build on new and existing partnerships that will address unfunded needs in the areas of natural resource restoration, habitat establishment and species protection, cooperative ecosystem studies and coastal geology projects.

Regional Coordinators for VIP and Partnership Programs: +\$0.250 million

Expanding the use of partnerships to achieve mission goals is a priority for the National Park Service. The NPS is requesting \$250,000 to support full-time VIP/Partnership Coordinator positions in each of the seven regions. Coordinators will be responsible for ensuring that work by partners is effectively and efficiently planned, managed, and directed toward NPS mission goals. Each coordinator will oversee and report on the increasing number of partnerships and partnership agreements, track all activities, and monitor funds expended. The National Park Service has distinguished itself as an organization in developing a wide variety of partnerships related to protection, enhancement and use of the nation's natural and cultural heritage. Partnership development has become the dominant way of doing business because the leadership and employees alike have learned to serve more as catalysts for change and less as direct service providers. Outputs of all of this collaboration include evidence of the increased leveraging of resources to meet unfulfilled needs and improve resources.

Expanded Volunteers-in-Parks (VIP)/Senior Ranger Program: +\$0.600 million

The NPS is requesting an increase of \$600,000 to expand the Volunteers-In-Parks (VIP) program, including the Master Volunteer Ranger Corps and Presidential Volunteer Ranger Corps (VIPs with over 4,000 hours of service). Master Volunteer Rangers are defined as those with extensive life experience and/or specialized skills and are encouraged to offer their special talents to the NPS. Participants in the Master Volunteer Ranger Corps include those participating in the Volunteer Laureate Program, Geo-Scientists in the Parks, Artists-In-Residence, and Volunteer Senior Ranger Corps programs. The diverse nature of volunteer duties in the NPS has created an opportunity for specialized groups of highly qualified and skilled volunteers. This increase will enhance our ability to recruit and sustain more diverse cadres of volunteers with an estimated increase of 2,000 volunteers in 2004 and approximately 10,000 volunteers through 2009.

Program requirements and incentives are expected to result in an average of 300 hours per volunteer per year for most participants in the new programs. This is equivalent to roughly 287 additional FTE, with the

additional work valued at over \$10.0 million in 2004. Compared to the estimated value of volunteer work in 2003, this is a 12% increase in value.

In order to use higher numbers of volunteers, the additional funding is needed to cover associated costs, including recruitment, meals, training, uniforms, supplies and equipment. The new programs will offer improved training, supervision, and awards as incentives to increase participation at the 350 parks and offices with existing volunteer programs.

Funding will support current efforts to raise visibility for the expansion through marketing efforts, including brochures, new uniform insignia, and the development and maintenance of a volunteer database.

International Travel Reduction: –\$0.250 million

The proposed reduction reflects a goal to curtail international travel. The NPS is focusing its resources on achieving its highest mission priorities and is therefore limiting foreign travel.

Domestic Travel Reduction: -\$0.250 million

The National Park Service proposes to effect additional travel savings by reducing travel and associated costs. Domestic Travel has been reduced from \$51.560 million in FY 2002 to \$44.297 million in FY 2003 for a total savings of \$7.263 million over the past two years.

Training Streamlining: -\$1.000 million

This reduction in FY2005 will be taken from the Entry-Level Intake Program. The Entry-Level Intake Class will be held every other year, instead of having a new class every year, reducing the number of participants in the program. Streamlining of one million dollars would preclude an Entry-Level Intake Program from commencing in October of 2005; hence, subsequent classes would begin in 2006, and every other year after that.

Federal Vehicle Fleet: -\$1.019 million

According to recent Office of Management and Budget statistics, among civilian agencies, the Department of the 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 FY2005 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) employing energy saving practices by fleet operators; (3) acquiring more efficient vehicles; (4) acquiring the minimum sized vehicle to accomplish the mission; (5) disposing of under-utilized vehicles; (6) freezing the acquisition of vehicles from the General Services Administration (GSA) Excess Vehicle program; and (7) exploring and developing the use of inter-bureau motor pools.

Because the Federal Vehicle Fleet reduction is split among several subactivities of the ONPS appropriation, this decrease reflects only a portion of the total Federal Vehicle Fleet reduction of \$2.319 million.

Workload and Output Tables: Park Support**Servicewide Employee Development Workload Factors**

Workload Factors¹	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Needs assessments completed (includes previous years)	13	17	21
Career fields surveyed	6	4	2
Career fields remaining to be surveyed	5	3	1
Percent of needs assessments completed	54%	82%	88%

Training Needs Assessments typically are valid for 5-8 years, depending on the nature of the Career Field being surveyed. To serve the NPS workforce properly, a new cycle of needs assessments of formerly surveyed Career Fields should begin in FY2006 when some of the original surveys turn 10 years old.

¹ This workload factor is based on 24 Career Fields. The original 16 Career Fields were re-evaluated in 2002 – new Career Fields were identified and added to My Learning Manager. Most of the newly added areas will not require major surveys. The small number of employees represented in these groups can be assessed in small, focused assessments.

Servicewide Intake Trainee Program Workload Factors

Workload Factor	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of targeted universal and career essential competencies achieved by Intake Program graduates.	95%	95%	95%

**Training and Development Program
Number of Training Days Delivered**

Career Field/Competencies	FY 2003 Actual	FY 2004 Estimate	FY2005 Estimate
Mission and Orientation	4,885	7,000	7,000
Administration/Office Management	835	500	500
Historic Preservation Skills and Crafts	4,573	3,500	3,500
Information Management	NA	NA	NA
Interpretation/Education	716	500	500
Maintenance	279	300	300
Mid-Level Intake Program	1,049	1,000	1,000
Organizational Development	120	75	75
Planning, Design, and Construction	780	500	500
Recreation and Conservation	NA	NA	NA
Resource Stewardship: Cultural	151	150	150
Resource Stewardship: Natural	NA	100	100
Occupational Health and Safety	5,192	3,000	3,000
Specialty (Concessions, Land Acq.	415	400	400
Legislative Affairs, Public Affairs)	NA	NA	NA
Supervision, Management, Leadership	2,083	2,000	2,000
Visitor Use Management	425	400	400
Technology Enhanced Learning (delivered via satellite/computer)	4,638	4,500	4,500
TOTAL:	26,141	23,925	23,925

Volunteer-in-Parks Outputs

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Total number of volunteers	125,000	130,050	135,252
Total number volunteer hours	4,590,000	4,681,800	4,869,072
Total value at \$16.54 /hour (Independent Sector figure)	\$77,700,000	\$79,590,600	\$85,208,760
Hours by work activity			
Interpretive Services (35%)	1,606,500		
Resource Management Support (20%)	918,000		
Maintenance Activity Support (19%)	872,100		
Campground Hosts (7%)	321,300		
Visitor Protection Support (6%)	275,400		
Administrative Support (5%)	229,500		
Miscellaneous Activities (4%)	183,600		
Archeology Support (2%)	91,800		
Curatorial Support (2%)	91,800		



Partnership Wild and Scenic Rivers FY 2004 Program	FY 2004 Funding	Total Miles	Year Designated
Farmington (West Branch), Connecticut	\$135	14.0	1994
Great Egg Harbor, New Jersey	\$135	129.0	1992
Lamprey, New Hampshire	\$ 99	23.5	1996
Lower Delaware, New Jersey/Pennsylvania	\$135	67.3	2000
Maurice, New Jersey	\$135	35.4	1993
Sudbury, Assabet, Concord, Massachusetts	\$100	29.0	1999
White Clay Creek, Delaware/Pennsylvania	\$135	190.0	2000
Wekiva, Florida	NA	67.0	2001
National Coordination	\$25	NA	NA
Total	\$899	555.2	

The recently designated Wekiva in Florida is still in the planning stage with a newly created Advisory Management Committee; operations funding is not currently provided for this river.

End Outcome Goal 1.3: Resource Protection: Protect cultural and natural heritage resources							
Intermediate Outcome: Increase partnerships, volunteer opportunities, and stakeholder satisfaction							
Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
	FY2002 Actual	FY2003 Actual	FY2004 Plan/ Budget	FY2004 Revised Final Plan	FY2005 Request	Change in Performance 2004 to Planned 2005	Long- term Target (2008)
% of communities served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters (BUR IIIb2)	92.9%	No Survey	94.8%	No change	No Survey	NA	95%

(PART) – OMB PART Measure (HP – National Historic Preservation Program), (BUR) – NPS specific goal, NA – not available or an output goal

End Outcome Goal 3.1: Provide Recreation for America. Provide for a quality recreation experience, including access and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters							
Recreation Goals: Provide for recreation	FY2002 Actual	FY2003 Actual	FY2004 Plan/ Budget	FY2004 Revised Final Plan	FY2005 Request	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)	NA	NA	95% ¹	32%	32%	0%	32%

¹ Development of the DOI definition template for this goal has resulted in a change of source of data and a change in the targets. For the FY2004 Plan/Budget target, set prior to development of the definition template, the NPS was using data from its visitor satisfaction measure. However, with the new definition, a separate Department-wide survey will now be conducted to address this measure. The NPS has set a target based on a previous bureau survey that addressed the information needed for this measure.

(SP) – DOI Strategic Plan goal, NA – not available or an output

NPS Management Goals							
	FY2002 Actual	FY2003 Actual	FY2004 Plan/ Budget	FY2004 Revised Final Plan	FY2005 Request	Change in Performance 2004 to Planned 2005	Long- term Target (2008)
Volunteers: Number of volunteer hours per year supporting DOI mission activities (BUR IVb1)	4.4 million hours	4.6 million hours	4.6 million hours	4.7 million hours	4.9 million hours	0.2 million hours	5.5 million hours
FAIR: Complete public-private or direct conversion studies involving XX percent of FTE listed on DOI-wide FAIR Act Inventories (BUR IVa11) *Incorrectly reported in DOI Annual Report on Performance and Accountability as 5%.	2.5%	8%*	Not in plan ¹	8%	8%	0%	25%
Data Systems: Percent major NPS data systems integrated/interfaced. (FY01-03) (BUR IVa1) (IVa1.2) Data Systems: 100% of all new and existing enterprise systems are analyzed and integrated based on NPS System Life Cycle Program, IT Governance, and Enterprise Architecture (FY06-08) (BUR IVa1A)	50% (19 of 38)	55% (21 of 38)	Not in plan ¹	60% (23 of 38)	65% (25 of 38)	5% 2 Additional systems	100% (38 of 38)

¹ This goal did not appear in the FY2004 budget presentation. It has been added to link with DOI goals, to meet NPS needs or is a PART measure not previously reported.

Activity: External Administrative Costs
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Activity Summary

Subactivity	2003 Enacted	2004 Estimate	FY 2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Employee Compensation Payments	17,632	18,302	+2,306	0	20,608	+2,306
Unemployment Compensation Payments	11,607	11,587	+651	0	12,238	+651
External ADP Charges	4,060	4,016	-776	0	3,240	-776
Printing	600	593	0	0	593	0
Telecommunications	9,802	9,695	0	0	9,695	0
Postage	4,883	4,829	0	0	4,829	0
GSA Space Rental	43,516	45,032	+9,024	-450	53,606	+8,574
Drug-Free Workplace	314	310	0	0	310	0
Departmental Program Charges	15,118	18,587	+1,975	0	20,562	+1,975
Total Requirements	107,532	112,951	+13,180	-450	125,681	+12,730

Authorization

16 U.S.C. 1	The National Park Service Organic Act
5 U.S.C. 8509	Omnibus Reconciliation Act of 1980 (Federal Employees Compensation Account)

Overview

The **External Administrative Costs** activity includes funding support necessary to provide and maintain services that represent key administrative support functions whose costs are largely determined by organizations outside the National Park Service and whose funding requirements are therefore less flexible. The requirements for these services are mandated in accordance with applicable laws. To promote the efficient performance of the National Park Service, these costs are most effectively managed on a centralized basis.

The categories funded from this activity enhance and support all activities and programs of the National Park Service and therefore support all performance goals identified in this document. However, there are no specific measures in the DOI Strategic Plan that directly apply to these programs.

Program Performance**Employee Compensation Payments****FY 2004 Estimate: \$ 18.302 million**

Funding allows for financial compensation to National Park Service employees in the event of a job-related injury. The National Park Service makes payments to the Employees' Compensation Fund at the Employment Standards Administration within the Department of Labor to cover the cost of compensation claims awarded to Service employees during the previous fiscal year. The increase reflects the adjusted estimate for 2005.

Proposed FY 2005: \$20.608 million**Change: + 2.306 million**

Unemployment Compensation Payments**FY 2004 Estimate: \$11.587 million**

Funding provides unemployment compensation to qualifying former personnel as prescribed under the Omnibus Reconciliation Act of 1980, which requires that all unemployment benefits paid to former Federal employees, based on Federal service performed after December 31, 1980, be reimbursed to the Federal Employees' Compensation account of the unemployment trust fund by each Federal agency. The Department has distributed the total cost among affected bureaus on the basis of total separations; at this time, billing information is not available at the bureau level. The level of separations for the National Park Service is the highest of the Department because of the large number of seasonal staff. The FY 2005 request includes an increase that reflects the estimated NPS share of unemployment compensation payments.

Proposed FY 2005 \$12.238 million**Change: + 0.651 million****External ADP Charges****FY 2004 Request: \$ 4.016 million**

Funding provides for charges billed to the NPS to operate Servicewide ADP systems including portions of the Federal Financial System (FFS), the Property System, and the DOI Acquisition System: Interior Department Electronic Acquisition System (IDEAS). Another major ADP component is the NPS Website, ParkNet. The FY 2005 proposal is adjusted by a transfer of FFS funds (\$776,000) from External Administrative Costs (EAC) to the Park Management budget activity to correct an error made in FY 2004. Funds shifted in FY 2004 to the Working Capital Fund within the Departmental Program Charges component should have come from the External ADP Charges component rather than the general Park Management funding from which they were erroneously taken. This adjustment corrects that error by shifting an equal amount of funding back into Park Management.

Proposed FY 2005: \$ 3.240 million

Transfer: -0.776 million

Change: -0.776 million**Printing****FY 2004 Request: \$ 0.593 million**

Funding covers the cost of printing associated with the Government Printing Office (GPO) and the Departmental printing plant. FY 2005 funding needs are unchanged from FY 2004.

Proposed FY 2005: \$ 0.593 million**Change: No Change****Telecommunications****FY 2004 Request: \$ 9.695 million**

Funding provides Servicewide data network service, Internet service, and telephone service through the Federal Telecommunication System (FTS) network and commercial telephone costs. The costs of these services are dictated by rates established by GSA and the telecommunications companies. This program supports critical mission related activities in every park and is vital in ensuring the NPS maintains the ability to effectively communicate with external partners and over 250 million annual "visits" on the NPS Website. FY 2005 base funding needs are unchanged from FY 2004.

Proposed FY 2005: \$ 9.695 million**Change: No Change****Postage****FY 2004 Request: \$ 4.829 million**

Funding provides Servicewide postage needs. Postage metering is managed through a central contract that provides services nationwide. FY 2005 funding needs are unchanged from FY 2004.

Proposed FY 2005: \$ 4.829 million**Change: No Change**

GSA Space Rental**FY 2004 Request: \$ 45.032 million**

Funds provide the office space and related services leased through the General Services Administration (GSA) by National Park Service park units and administration. In addition to general office space, leases include storage, food service, conference, training, and light industrial facilities and parking space where necessary. Rental space includes Federally-owned buildings operated by the GSA and buildings owned in the private sector which the GSA leases and makes available for public use. The standard level user charges paid by the Service are determined by the GSA and billed on a quarterly basis. The adjustment for 2005 reflects changes in rates as estimated by GSA. Proposed changes include: \$651,000 in rate changes as estimated by GSA, \$7,546,000 in never previously budgeted forced move charges, including the Alaska and Mid-west Regional Office relocations, and a \$514,000 transfer to GSA Space from the Park Support subactivity (Management and Administration) within the ONPS Park Management activity to more accurately reflect the use of the funding as space rental for Pacific West Regional Office's Central Office Streamlining. In addition, there is a proposed savings of \$450,000 resulting from Central Office Streamlining in the Pacific West Regional Office.

Proposed FY 2005: \$53.606 million

Transfer: +0.514 million

Other changes: +8.510 million

Change (Net): + 8.574 million**Drug-Free Workplace****FY 2004 Request: \$ 0.310 million**

Funds are the Park Service share of the costs of the Department's Drug Free Workplace program to foster a drug-free workplace. FY 2005 funding needs are unchanged from FY 2004.

Proposed FY 2005: \$ 0.310 million**Change: No Change****Departmental Program Charges****FY 2004 Request: \$18.587 million**

Funding provides the Park Service contribution to the costs of Departmentwide programs and activities, conducted on behalf of its bureaus, such as the Departmental invasive species program, news services, information technology planning and security, competitive sourcing oversight, the Watch Office, the DOI Museum, the mail room, library, the Federal Information Centers, and spectrum management. This includes costs associated with the support of the Federal Personnel/Payroll System (FPPS), the Interior Department Electronic Acquisition System (IDEAS), and portions of the Federal Financial System (FFS). These charges do not include any costs for the DOI E-Government Quicksilver Projects, the annual financial audit, and the Enterprise Service Network requested in ONPS/Park Management activity/Park Support subactivity, or the DOI Appraisal Office, shown under the NPS Land Acquisition appropriation/Federal Land Acquisition Administration budget activity. The proposed FY 2005 change is to cover anticipated billing increases.

Proposed FY 2005: \$20.562 million**Change: + 1.975 million**

Analysis of FY 2005 Park Base Increases



"We manage properties that have practical and pragmatic value. More than that, we manage touchstones of inspiration and information...Parks speak to inner strengths and eternal truths."

Fran Mainella, Director of the National Park Service

Overview

The mission of the NPS is to protect resources while providing for enjoyable and safe visitor experiences. This mission is achieved through the efforts of each of the 388 park units and enabled by each park's operating base funding. This base funding is under the direct control of the park superintendent, who operates the park within the broad policy guidance of the NPS Director and in conformance with authorizing legislation in order to achieve the park's core mission responsibilities. From preserving monuments and memorials such as Statue of Liberty National Monument to maintaining the magnificence and peace found at Crater Lake National Park, the foundation of the NPS lies with the parks themselves. The National Park Service is dedicated to maintaining the safety and integrity of these locations, and is committed to offering strength and inspiration. Park base funding, by enabling these efforts, is the source that has the most direct impact on the park visitor, the park employee, and the resources entrusted to our care. In FY 2005, the highest operational priorities include strengthening park maintenance, protecting visitors, resources, and employees, and funding new responsibilities for additional sites, facilities and lands.

Applicable DOI Outcome Goals

Resources Protection

1.1 Improve Health of Watersheds, Landscapes and Marine Resources

Park base increases support this goal by providing more resources to: provide patrols for new marine areas, and expand protection of existing and newly acquired natural resources.

1.2 Sustain Biological Communities

Park base increases support this goal by providing more resources to: improve habitat conditions for threatened and endangered species, and monitor and/or protect species of special concern.

1.3 Protect Cultural and Natural Heritage Resources

Park base increases support this goal by providing more resources to: protect newly acquired cultural and natural heritage resources; protect resources along the borders with Canada and Mexico; and improve preservation of historic resources.

Recreation

3.1 Provide for a quality recreation experience, including access and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters.

Park base increases support this goal by providing more resources to: improve park roads, walkways, campgrounds, restrooms, and water supplies; improve law enforcement capabilities along border with Mexico; and provide higher level of protection for visitors and resources.

Serving Communities

4.1 Protect lives, resources, and property

Park Base increases support this goal by providing more resources to: provide protection of visitors, employees, and resources; and to provide for more maintenance needs.

Park Proposals

The budget request for FY 2005, within the Operation of the National Park System appropriation, includes proposals for park base increases totaling \$22.0 million. A summary of the parks may be found on page ONPS-130.

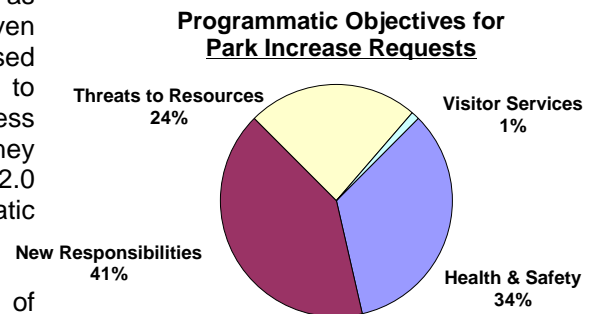
The specific increases represented in the request for FY 2005 were drawn from the NPS Operations Formulation System (OFS) Database. This system operates interactively on the NPS Intranet. Use of OFS has improved and clarified the process for identifying and evaluating budget requests throughout the Federal budget submission process. While most of the increases follow regional priorities, some address activities, such as law enforcement and park maintenance, identified as high priorities by NPS, the Department and the Office of Management and Budget. Consideration was given to parks that could demonstrate performance results in accordance with National Park Service strategic plan goals. In particular parks chosen for preventive maintenance increases have high priority buildings with a Facility Condition Index (FCI) of poor in order to improve NPS park assets to an acceptable condition.

Park Base Request

Number of Requests	85
NPS Sites Represented	75
Total Amount Requested (\$000)	\$22,012
Average Request (\$000)	\$259

Programmatic Objectives

The increased workload on core function areas, such as facility maintenance and law enforcement, can be driven by differing factors. For example, the need for increased facility maintenance can be to correct safety problems, to care for a historic home or to provide recreational access for visitors. When parks enter requests into OFS, they identify the key factors driving their requests. The \$22.0 million request reflects four broad programmatic objectives:



Taking Care of New Responsibilities: An amount of \$9.1 million, or 41 percent of the total request for park increases, would be directed toward parks with new responsibilities. The 2005 requests primarily impact new responsibilities resulting from increased workload, improving recreational activities or the addition of new facilities. For example, maintenance and visitor services are needed for the new World War II Memorial on the National Mall in Washington, DC; funding is also requested for maintaining the future pedestrian friendly configuration of Pennsylvania Avenue near the White House. Continued start-up funding is also requested for Minuteman Missile National Historic Site in South Dakota, and Flight 93 National Memorial in Pennsylvania.

Correcting Health and Safety Deficiencies: A total of \$7.5 million in funding would be directed toward improving health and safety conditions at parks, including border parks. These improvements account for 34 percent of total park increases. The NPS is seeking funding to address physical security issues and to improve compliance with existing standards. Funding is also requested for preventive and corrective maintenance programs at parks with deteriorating facilities and assets, as part of the President's maintenance initiative. For example, NPS is requesting funds for improved road maintenance capabilities at Yellowstone National Park, where virtual road failures have created traffic delays and temporary closures of popular sections of the grand loop. Requested increases for Glacier National Park, Jefferson National Expansion Memorial and other border and "icon" parks will fund additional law enforcement staff and other security enhancements to provide a more comprehensive protection of resources, visitors and employees.

Addressing Threats to Resources: A total of \$5.2 million or 24 percent of the total amount requested for park increases is to address threats to resources. Funding used to address these threats allows the parks to maintain and protect the parks' increasingly threatened cultural and natural resources for the

enjoyment of current and future visitors. Funding will support law enforcement at Everglades National Park where continued nearby urban development has led to increased incidents of encroachments, hazard waste dumping, poaching, disturbance to archeological sites, thefts, and smuggling. Critical increases to establish preventive maintenance programs are requested to prevent further deterioration of historical fabric at parks such as Fort Larned National Historical Site and Nicodemus National Historical Site. These increases also support the Presidential initiative for facility maintenance.

Providing for the Visitor Experience: The remaining \$0.2 million, or 1 percent, of the request represents proposals to implement or improve visitor services. Increases totaling \$1.0 million are offset by the discontinuation of funding for previous special events: \$175,000 for Louisiana Purchase commemoration activities at Jean Lafitte National Historical Park and \$638,000 for First Flight Centennial activities at Wright Brothers National Monument (within Cape Hatteras Group). Special events and increases in park visitation also drive the 2005 increase requests. For example, Colonial National Historical Park is already experiencing increased demands for interpretive and educational services as we approach the 400th anniversary of the founding of Jamestown. Funding will also be used to plan and implement commemoration activities. Funding will support a five-days-per-week school program at the recently renovated and opened museum at Sagamore Hill National Historic Site, located just 45 minutes away from New York City. The 2005 funding will help these parks to provide the education and services necessary for visitors to have rewarding recreational opportunities.

The \$22.0 million request for park base increases can also be structured programmatically. A \$10 million portion of the request is for preventive maintenance of roads and buildings. A \$4.7 million portion is for law enforcement, of which \$3.2 million is for border parks and national icons. The remaining \$7.3 million addresses resource management issues, partnerships, and other critical park needs.

FY 2005 Proposed Park Base Increases (\$000)

Abraham Lincoln Birthplace NHS	250	Fossil Butte NM	149	Mount Rushmore NMem	332
Amistad NRA	350	Gates of the Arctic NP&Pres	250	Natl Capital Parks-Central	1,802
Anchorage Interagency VC	45	Gettysburg NMP	188	NP of American Samoa	441
Big Bend NP	536	Gila Cliff Dwellings NM	150	Organ Pipe Cactus NM	112
Bighorn Canyon NRA	401	Glacier NP	300	Palo Alto Battlefield NHS	139
Boston NHP	497	Golden Gate NRA	500	Pea Ridge NMP	156
Brown v. Board of Education NHS	61	Grand Teton NP	550	Perry's Victory & IPMem	105
Cabrillo NM	131	Grant-Kohrs Ranch NHS	150	Petrified Forest NP	166
Canaveral NS	140	Haleakala NP	145	Point Reyes NS	380
Cape Hatteras NS	-129	Harry S. Truman NHS	86	Roosevelt Campobello IPP	59
Channel Islands NP	810	Hot Springs NP	271	Sagamore Hill NHS	434
Chickasaw NRA	366	Isle Royale NP	223	Saguaro NP	200
Colonial NHP	263	Jean Lafitte NHP&Pres	-175	San Francisco Maritime NHP	390
Crater Lake NP	95	Jefferson Natl Expansion	668	San Juan NHS	150
Cumberland Gap NHP	434	Kaloko-Honokohau NHP	65	Santa Monica Mtns NRA	116
Ebey's Landing NHRes	70	Katmai NP&Pres	393	Sequoia & Kings Canyon NP	100
Everglades NP	789	Lava Beds NM	320	Statue of Liberty NM	500
Fire Island NS	336	Lincoln Boyhood NMem	107	Stones River NB	147
Flight 93 NMem	365	Lowell NHP	780	Tuskegee Airmen NHS	139
Florissant Fossil Beds NM	123	Lyndon B. Johnson NHP	138	USS Arizona Memorial	246
Fort Bowie NHS	100	Martin Luther King, Jr., NHS	1,000	White House	697
Fort Larned NHS	145	Minuteman Missile NHS	293	William Howard Taft NHS	59
Fort Point NHS	75	Monocacy NB	105	Yellowstone NP	950
Fort Pulaski NM	150	Moores Creek NB	109	Yosemite NP	305
Fort Vancouver NHS	385	Mount Rainier NP	334	Total, Park Base	22,012

FY 2005 Park Increase Requests

For FY 2005, the National Park Service is proposing the following specific park operational increases. Parks are listed alphabetically by park name.

Abraham Lincoln Birthplace National Historic Site, Kentucky

\$250,000 and 4.0 FTEs to Provide Operations at Newly Acquired Knob Creek Farm

Funding is requested to establish operations at new area. The addition of Lincoln's early childhood home at Knob Creek in 2001 expanded the park's boundary by 228 acres, effectively tripling the size of the park. In 2002, park visitation increased 20 percent. Funding would be used to provide law enforcement patrol and resource management of natural and cultural resources. Funding would also be used to maintain 25 acres of grounds, five wood buildings and two miles of roads and trails. These actions would allow for the protection of resources and would result in a more satisfactory visitor experience.



Cliffs on Devil's River at Lake Amistad

Amistad National Recreation Area, Texas

\$350,000 and 3.0 FTEs to Reinforce Law Enforcement Operations Along Border with Mexico

Funding is requested to expand law enforcement operations. Amistad NRA covers 83 miles of international border with Mexico. Law enforcement patrols along the upper 50 miles of the Rio Grande in the recreation area are inhibited by high canyon walls, thick brush, and the meandering path of the river. This terrain allows illegal immigrants and drug smugglers to avoid detection. The lower 33 boundary miles contain the lake section of the reservoir, where counter-smuggling operations are complicated by the numerous park visitors boating in this section. On the southeast end of the reservoir border is Amistad Dam, a potential target for terrorism. Funding would be used to increase patrol of the border, deter illegal immigration and drug trafficking activities and increase security at Amistad Dam. Funding would also be used to coordinate activities with other federal agencies, including the Border Patrol, Customs Service and the DEA. This request would provide increased employee and visitor safety and resource protection.

Anchorage Interagency Visitor Center, Alaska

\$45,000 to Increase Space for Anchorage Interagency Visitor Center

Funding is requested to lease additional space for the interagency visitor center located in the Federal Building in downtown Anchorage. The Alaska Public Lands Information Center is one of four interagency visitor centers authorized by the Alaska National Interest Lands Conservation Act and serves the public on behalf of eight Federal and State agencies. The staff at this location provides one-stop access to visitor information on Alaska's public lands, including interpretive programs, daily films, brochures, mail and phone requests and special events. Funds will allow the center to lease the space needed for the current staffing and program level. If provided, this funding would be transferred to the GSA space rental component of the External Administrative Costs Activity in the following budget year.

Big Bend National Park, Texas

\$336,000 and 4.0 FTEs to Improve Maintenance Capabilities

Funding is requested to enhance maintenance operations of park roads and water supplies, which are deteriorating at an accelerated rate due to lack of preventive maintenance. Big Bend operates and maintains 112 miles of paved highway, 156 miles of gravel and backcountry roads, four public water supply systems, three wastewater treatment facilities, and numerous septic systems, which serve visitors, concessions facilities, park facilities, and park residential areas. Funding would be used to improve maintenance of roads, public water supply systems, and wastewater treatment facilities. The request would result in safer, more efficient maintenance operations and a more enjoyable visitor experience.

\$200,000 and 2.0 FTEs to Strengthen Law Enforcement Presence on International Border

Funding is requested to enhance the park's law enforcement presence and capabilities. Big Bend NP rangers patrol 254 miles, or 13% of the entire U.S.-Mexico border. The park is designated a High Intensity Drug Trafficking Area, and the smuggling of drugs and illegal immigrants is common. The park has experienced significant increased illegal activity because other law enforcement agencies along the border have augmented their interdiction programs. Funding would be used to expand patrol of the border and park resources while increasing officer safety through the elimination of single, isolated officers on patrol without backup in this remote 800,000 acre border park. This funding will also offset 10 years of unfunded cost increases in the aviation program, bringing the most effective tool for expanded border patrols to desired levels. Outcomes would be increased officer and visitor safety and resource protection.

Bighorn Canyon National Recreation Area, Montana and Wyoming**\$401,000 and 6.0 FTEs to Correct Deterioration of Public Use Facilities and Infrastructure**

Funding is requested to correct the deterioration of public use facilities and infrastructure. Visitor survey figures show 17% of park visitors ranked the facilities/infrastructure as being in average, poor, or very poor condition. Funding would be used to improve facility maintenance and correct deterioration of roads, walkways, trails, campgrounds, picnic areas, restrooms, contact stations, docks, and water safety structures. These improvements would protect the capital investments that have been made in the park, protect the park's natural and cultural resources and improve visitor satisfaction.



Bunker Hill Monument

Boston National Historical Park, Massachusetts**\$497,000 and 8.0 FTEs to Operate and Maintain Rehabilitated Facilities**

Funding is requested to operate and maintain rehabilitated historic structures. The park recently completed restorations of Old South Meeting House, Old State House, Faneuil Hall, Building 28 in the Charlestown Navy Yard, and the Monument and grounds at Bunker Hill and Dorchester Heights. These restorations total a combined investment of \$36 million dollars, and visitation at these sites exceeds one million per year. This request would allow the National Park Service and its partners to introduce new interpretive tours and public programs and to maintain the utility systems, grounds, visitor facilities and exhibits, enhancing visitor experience.

Brown v. Board of Education National Historic Site, Kansas**\$61,000 and 1.0 FTE to Complete Establishment of Maintenance Program for New Facility**

Funding is requested to provide a maintenance program for the recently restored Monroe school building, the park's only facility. The historic school is scheduled to open to the public in May 2004, the 50th anniversary of the landmark Supreme Court decision. Located in the city of Topeka, the state's capitol, Monroe will receive heavy use from schools across the region and approximately 150,000 visitors annually. Funds would be used to provide a preventive maintenance program for the school building and its new, technical infrastructure. The complete maintenance program would protect the \$10.8 million rehabilitation investment in the site and ensure an enjoyable experience for visitors.

Cabrillo National Monument, California**\$131,000 and 2.0 FTEs to Preserve, Restore and Maintain Historic Structures and Artifacts**

Funding is requested to stabilize, restore and preserve historic structures. The marine environment adversely impacts and contributes to the steady deterioration of 30 historic structures in the park, including the Cabrillo statue. Ten of twenty-one WWI era Army coastal defense structures are in fair to poor condition. The Old Poma Lighthouse requires regular maintenance to preserve its metal, brick, wood and sandstone elements and keep it in good condition. Funds would be used to establish a regular program of preservation maintenance for the 19th century lighthouse and other historic structures. Funding also is requested to care for the growing collection of artifacts. The museum collection of archival, material, historic and natural history objects requires professional curation to improve record-

keeping and accountability, prevent further deterioration and the loss of objects and provide access for its use in the effective management of the monument. Expertise would be used to access and catalog objects and archival material, eliminate catalog backlog, regularly clean objects on display, conserve deteriorating objects, monitor humidity/temperature, and inventory and monitor the collection. This request would improve the condition of historic structures from poor/fair to good and to preserve the artifact collection.



Eldora State House, Canaveral National Seashore

Canaveral National Seashore, Florida

\$140,000 and 2.0 FTEs to Provide Protection for Two Areas

Funding is requested to enhance visitor and resource protection at Eldora State House and Seminole Rest. These historic sites have been rehabilitated and are experiencing growing visitation. Both sites are vulnerable to vandalism and Archaeological Resources Protection Act (ARPA) violations due to their remoteness. This request would provide regular patrol and protection services for these sites, enhancing protection of the resources and visitor safety.

Cape Hatteras National Seashore, North Carolina

-\$638,000 and -4.5 FTEs to Eliminate Short-term Funding for First Flight Celebration

The NPS requests the elimination of non-recurring funding provided in FY 2003 to support activities related to the First Flight Centennial Celebration held in 2003 and 2004.

\$509,000 and 5.0 FTEs to Improve Resource Management and Protect Resources

Funding is requested to improve management of natural and cultural resources and to improve resource patrols at Cape Hatteras National Seashore, Cape Lookout National Seashore, Fort Raleigh National Historic Site and Wright Brothers National Memorial. Resources in these parks are at risk due to their location on a series of interconnected narrow, fragile, dynamic barrier islands, visited annually by four million people. Resource inventories are outdated or missing, and baseline information is lacking. Funding would provide for inventorying and monitoring of water quality, coastal processes, threatened and endangered species, wildlife, vegetation, visitor use, and social demographics. Funding would also allow the completion of museum standards and cultural resources baseline inventories. The availability of objective and reliable data would result in informed management decisions, contributing to improved conditions and better visitor understanding and appreciation of park resources.



Cape Hatteras Lighthouse

Channel Islands National Park, California

\$484,000 and 8.0 FTEs to Recover Endangered Island Foxes at Channel Islands NP

Funding is requested to implement the recovery plan for island foxes (*Urocyon littoralis*). The island fox is a unique canid species that occurs only on the six largest of California's eight Channel Islands, with a distinct subspecies on each island. Island fox populations have been decimated in recent years due to predation by golden eagles, which are attracted to the islands by feral pigs. In 1999, the Park began an aggressive recovery program for island foxes. The park has implemented recovery actions thus far using a variety of project funding sources and many partners, but a longer-term commitment is required. The

recovery plan calls for removal of golden eagles, eradication of feral pigs, reestablishment of bald eagles, and recovery of island fox populations via captive breeding. The park and The Nature Conservancy have garnered funding to eradicate the feral pigs and reestablish bald eagles. This base increase would fund captive breeding of foxes (estimated to take 10 years), removal of golden eagles, and monitoring of released foxes and wild populations.

\$326,000 and 3.0 FTEs to Provide Law Enforcement for New Marine Protected Areas

Funding is requested to enhance marine law enforcement. The park includes approximately 125,000 acres of marine waters, which is where the majority of visitor use occurs. Currently, only limited local patrols are carried out seasonally in small boats at three islands. Recent collapses of fishery stocks show an urgent need for a greater level of protection. Recent and dramatic resource declines within the park (e.g. 90% abalone loss) have demonstrated the failure of present management efforts to sustain fishery yields. This funding would provide for a consistent marine patrol presence in the park. The marine patrol program will enable more visitors to be contacted thus providing for a higher level of visitor education and subsequently a greater measure of resource and visitor protection.

Chickasaw National Recreation Area, Oklahoma

\$366,000 and 4.8 FTEs to Operate and Maintain New Visitor Center

Funding is requested for orientation, public information, and interpretation at the new visitor center. Construction of a 4,000 square foot visitor center, the first in the park's 100 year history, will be completed in 2004. The visitor center will be located at the Vendome Well area on a major thoroughfare adjacent to the local gateway community of Sulphur, Oklahoma. Its location near the main entrance to the park on Highway 7 has an average daily vehicle count of 9,000. High visitation rates, general confusion regarding the nature and purpose of the recreation area necessitates the need for a primary visitor orientation point. Funding would be used to provide visitor orientation and interpretive services. Funding would also provide custodial and preventive maintenance for the new visitor center. Orientation to the resources, history, and recreational opportunities available will increase visitor satisfaction.

Colonial National Historical Park, Virginia

\$263,000 and 3.7 FTEs to Provide Interpretive and Educational Programs

Funding is requested to meet an increased demand for educational and interpretive programs. Colonial NHP administers two historically significant sites: Jamestown, the first permanent English settlement in North America in 1607, and Yorktown Battlefield, the final major battle of the American Revolutionary War in 1781. An increasing number of schools take students on field trips to the park, creating a need for additional educational programs. Also, existing educational programs at Jamestown and Yorktown need to be updated to fulfill the Virginia standards of learning. Funds would be used to improve educational programs and interpretive services, including ranger tours, character interpreters and classroom enrichment programs. Educational programs would enhance students' academic experiences through use of the inquiry method and hands-on activities. Interpretive programs at the park would reach about 100,000 additional visitors, as visitors come to the park for the 400th Anniversary at Jamestown and the 225th Anniversary at Yorktown.

Crater Lake National Park, Oregon

\$95,000 and 1.0 FTE to Increase and Improve Resource Protection

Funding is requested to enhance resource protection through law enforcement. Increasing incidents of wildlife poaching, illegal harvesting of natural forest products, trespass cattle grazing and illegal snowmobile use seriously threaten the park's natural resources. Funding would be used to increase law enforcement patrols, special operations, investigations and visitor education, leading to greater protection of park resources.



Winter at Crater Lake National Park

Cumberland Gap National Historical Park; Kentucky, Tennessee and Virginia

\$434,000 and 6.7 FTEs to Improve Maintenance and Services for New Facilities, Roads, and Trails

Funding is requested to improve maintenance of the additional roads, grounds, trails and facilities and to enhance services provided at park. Completion of the Cumberland Gap Tunnel in 1996 allowed restoration of the historic Gap contours and landscape, re-creation of the pioneer Wilderness Road, opening of Gap Cave to guided tours, and construction of a new Visitor Information Center. Since the tunnel opened, traffic has increased 67% to over 10 million annually and park visitation has increased to an average of 1.2 million annually. Funding will be used to operate and maintain the 11,540 sq ft visitor and administrative buildings, 6 new parking lots totaling 223,800 sq ft, 3 acres landscaped area, 5.8 miles of recreational trail, a cavern tour and trail, an elevator and 5.6 miles of road. This request would ensure the roads, grounds, trails and facilities are in a suitable condition for the park's many visitors.

Ebey's Landing National Historical Reserve, Washington

\$70,000 and 1.0 FTE to Initiate Maintenance Program for New Lands

Funding is requested to provide maintenance for newly acquired properties and resources. Ebey's Landing NHR recently acquired 200 acres in scenic easements and two former dairy farms consisting of approximately 304 acres of agricultural fields and a sizeable building infrastructure. Funds would allow the park to develop a building maintenance program to bring facilities on these lands up to the desired level of preservation and use, enhancing resource protection and the visitor experience.

Everglades National Park, Florida

\$357,000 and 4.0 FTEs to Correct Deteriorating Infrastructure

Funding is requested for the establishment of a proactive maintenance program for campgrounds, equipment, water/wastewater treatment plants, and automotive and marine fleets. Aging facilities and increased operational requirements for newly constructed water and wastewater treatment plants have eroded the maintenance budget. Most maintenance activities are directed at operational needs with little staffing and funds available for preventive maintenance and repair activities. Funding would provide for state-licensed operators, water quality monitoring, chemical treatment and equipment calibration for the wastewater treatment plants, as required by plant operating permits. Funding would also provide for preventive maintenance and repairs of campground facilities, 130-vehicles/special-purpose equipment and 65 vessels. This request would improve the condition and safety of facilities and equipment, reduce the maintenance backlog and enhance visitor experience and safety.



Wood Stork at Everglades National Park

\$432,000 and 6.0 FTEs to Increase Protection at Everglades National Park

Funding is requested to expand the park's visitor and resource protection program through increased protection services, security and investigations. The continued growth and development of south Florida has created an urgent need for additional law enforcement capabilities to combat increasing threats to the park's unique natural and cultural resources. Incidents detected annually include encroachments, hazard waste dumping, poaching, disturbance of archeological sites, thefts, and smuggling. Funding would be used to increase patrol frequency of park areas and enhance officer safety through increased patrol capabilities and adequate communication support. Increased patrols would improve visitor safety and resource protection through the abatement of criminal activity.

Fire Island National Seashore, New York

\$336,000 and 5.0 FTEs to Repair and Maintain Visitor Facilities

Funding is requested to provide preventive maintenance of marinas, restrooms, boardwalks, roads, buildings and utilities. Broken sewer lines, deteriorating docks, and dilapidated buildings are damaging water resources, risking public health, and affecting wildlife. Annual visitor surveys show low ratings for restrooms and facilities condition. Areas cannot be physically closed due to multiple entry points, thus increasing the risk of public injury from exposure to unsafe conditions. Funding would be used to restore 23 facilities to "good" condition, maintain 15 miles of boardwalk to protect people and resources, and to contract services for specialized work on marinas, sewage, potable water and electrical systems. In addition, funding would increase use of sustainable materials, enable the park to do routine repair and maintenance, and ultimately reduce future costs.

Flight 93 National Memorial, Pennsylvania

\$365,000 and 3.0 FTEs to Establish Operations for New Area

Funding is requested to establish operations at the newly created Flight 93 National Memorial. This catastrophic event, coupled with the high visibility, high priority and highly complex task of creating and managing a new National Park unit, has taxed the financial and personnel capabilities of the other National Park units in the Allegheny cluster, as well as the volunteer resources of the communities. During the summer months, it is not uncommon for more than 1,000 visitors to visit the temporary memorial each day; and during the winter, it is still common to see dozens of cars in the parking lot at any given hour. The funds will be used to coordinate the memorial planning process, perform initial park operational activities, collect, preserve, archive, and catalogue the thousands of artifacts being left at the temporary memorial, and train personnel to provide visitor services. Funding (\$100,000) will also be used to provide support to the Flight 93 Commission. Providing organization during this phase of the park's development would guarantee the park is managed and operated properly, resources are preserved and visitors have an enjoyable experience.

Florissant Fossil Beds National Monument, Colorado

\$123,000 and 0.9 FTEs to Repair and Maintain Deteriorating Facilities

Funding is requested to repair and maintain deteriorating facilities. The visitor center, park headquarters and maintenance shop all have structural defects that make it difficult to continue basic operations and pose health/safety risks. Funding would be used to bring facilities up to minimum standards with plumbing, electrical, mechanical, and cosmetic upgrades. Funding would also be used to create and sustain a carefully designed, long-term preventive maintenance program. These improvements would increase visitor and employee satisfaction and safety and protect park resources.



Trails at Fort Bowie National Historic Site

Fort Bowie National Historic Site, Arizona

\$100,000 and 1.0 FTE to Provide for Protection of Visitors/Employees

Funding is requested to provide protection of park visitors and employees at Fort Bowie NHS. The two rangers assigned to Chiricahua NM patrol Fort Bowie on an infrequent basis and have apprehended over 1,200 undocumented immigrants in the past five years. U.S. Border Patrol analysts estimate as many as 200 undocumented immigrants per week use the trails and roads throughout Fort Bowie, leaving trash, trampling vegetation, creating unsanitary conditions and posing a potentially dangerous threat to visitors. Fort Bowie has

no onsite law enforcement presence and the nearest NPS units available have a response time of over 45 minutes. Funding would be used to provide an onsite law enforcement presence at Fort Bowie, enabling increased patrols, monitoring of public use sites and deterrence of resource and immigration

crimes. This would provide patrols for 35 miles of roads, monitoring of more than 25 alien smuggling routes, and timely response to conflicts between visitors and undocumented immigrants. These measures would improve visitor and employee safety.

Fort Larned National Historic Site and Nicodemus National Historic Site, Kansas

\$145,000 and 2.0 FTEs to Implement Preservation Maintenance Program

Funding is requested to implement a preservation maintenance program for both parks. Fort Larned preserves nine original buildings and is one of the best examples in the country of a complete and authentic frontier military fort. Nicodemus, which preserves five original buildings, is the first and oldest surviving town west of the Mississippi planned, developed and settled by African Americans. Funds would be used to increase the capability to do preservation maintenance work, including carpentry, painting, electrical, plumbing, and masonry. The expected results would be to prevent structural deterioration and improve the condition of seven buildings currently in poor condition at both parks. Six buildings which are currently closed because of their poor and unsafe conditions would be reopened for visitor use. This would increase visitor satisfaction with park facilities and greatly increase their understanding of the parks' historical significance.

Fort Point National Historic Site, California

\$75,000 and 1.0 FTE to Provide Maintenance for New Restroom Facilities

Funding is requested to provide maintenance for new restroom facilities. Fort Point is a popular visitor destination located near the Presidio and Golden Gate Bridge National Recreation Area. Funds would be used to perform routine maintenance and custodial services for the new restroom facilities.



A shot of Fort Point looking west towards the Golden Gate Bridge

Fort Pulaski National Monument, Georgia

\$150,000 and 2.0 FTEs to Preserve Masonry Fortifications

Funding is requested to improve masonry preservation at four forts in the Southeast Region: Fort Pulaski National Monument, Castillo de San Marcos National Monument, Fort Matanzas National Monument and Fort Sumter National Monument. The forts have experienced increased visitor use and vandalism, are exposed to a harsh saline environment and require maintenance of deteriorating masonry. Funding would provide additional historic architectural analysis and preservation maintenance. Professional level architectural planning, compliance, documentation, and research design would be conducted. Preservation techniques, standards and methods training would also be carried out. Fort Pulaski, which is located near the geographic center of the sites, would be the headquarters for these operations. This request would enable the sites to improve the status of ten additional historic structures over a five-year period. Planning and execution of these projects would enhance the ability to institutionalize professional resource responsibility, thereby preserving sites that contain some of the largest and most significant masonry resources in the NPS system.

Fort Vancouver National Historic Site, Washington

\$385,000 and 6.0 FTEs to Expand Partnerships with Fort Vancouver Historic Reserve

Funding is requested to provide support for the site's legislatively-mandated responsibilities as a partner in the Vancouver National Historic Reserve. The 1996 Congressional legislation that created the Historic Reserve, and the 1999 Cooperative Management Plan that was approved by the City of Vancouver, State of Washington, and Secretary of the Interior, requires Fort Vancouver National Historic Site to be the lead partner in cultural resources protection, interpretation, and education. Funding would provide needed expertise for interpretation, education, volunteer management, and cultural resources leadership, as well as to serve in liaison, coordination, and consultation with the community, the reserve partners, Native

American Tribes, and other interested parties. These improvements would ultimately protect cultural resources at the park and enhance visitor experience.

Fossil Butte National Monument, Wyoming

\$149,000 and 1.5 FTEs to Upgrade Maintenance Program and Reduce Maintenance Backlog

Funding is requested to upgrade the park maintenance program. Maintenance upkeep on 22 miles of boundary fence, four miles of trail, 12 miles of road, seven buildings, a water system, and a fleet of 11 vehicles is incomplete. As a result, employee safety is compromised, infrastructure is deteriorating and the maintenance backlog is growing. Funding would be used to provide custodial services, trail and boundary fence repairs, cyclic maintenance, and snow removal. Funding would also be used to reduce backlog and perform cyclic projects such as fence repair, exterior building treatments, and vehicle and equipment maintenance on regular schedules. This request would improve visitor and employee safety, visitor satisfaction and enhance resource protection and preservation.

Gates of the Arctic National Park & Preserve, Alaska

\$250,000 and 1.0 FTE to Lease Additional Office Space

Funding is requested to expand office space for the Fairbanks office, which houses employees from Gates of the Arctic NP&P, Yukon-Charley Rivers NP and other regional parks. In the past 10 years the requirement for office space at the Fairbanks office has tripled and office capacity is insufficient for current staffing levels. Funding would be used to lease additional space where park offices and regional programs can operate. If provided, this funding would be transferred to the GSA space rental component of the External Administrative Costs Activity in the following budget year.



Headwaters of the Noatak River at Gates of the Arctic National Park & Preserve

Gettysburg National Military Park, Pennsylvania

\$188,000 to Fund Increased Fixed Utility and Service Costs

Funding is requested to pay increased utility and service bills for a new sewer system and fire suppression systems. Gettysburg NMP and Eisenhower NHS have received \$6.5 million in line item funds since FY 1996 to replace failing septic systems with a new sewer system and connection to the local treatment plant and to install fire suppression systems. Funding would be applied to increased utility bills and service costs. Paying for the operations of these systems and assuring they are operating properly will aid in preserving historic structures and saving human lives in the event of a fire.

Gila Cliff Dwellings National Monument, New Mexico

\$150,000 and 3.0 FTEs to Provide Initial Visitor Services

Funding is requested to expand resource protection and to establish visitor services at the 700-year-old dwellings of the Mogollon Indians. There is presently no Park Service representation at Gila Cliff Dwellings. Funding would allow the site to provide quality protection of resources through enhanced education and the increased presence of protection personnel. With this on-site presence, visitors would have an opportunity to have their questions answered and interaction with communities would be enhanced, resulting in increased visitation and community support.

Glacier National Park, Montana

\$150,000 and 2.0 FTEs to Enhance Resource Protection and Visitor Safety at Canadian Border

Funding is requested to increase public, facility and resource protection along the international boundary with Canada. Glacier National Park shares 21 miles of border along the International Peace Park boundary with Waterton National Park, Alberta (Canada) and 19 miles of border along the International

boundary with British Columbia (Canada). U.S. Border Patrol and Glacier National Park data show that undocumented immigrants are migrating across the border and through Glacier National Park. It is suspected that much of this travel is related to illegal drug smuggling, but the area also has potential for terrorists to illegally enter the United States. The U.S. Customs Service has deputized several park law enforcement rangers in the Goat Haunt area, which is a significant border crossing area. Funds would provide for year-round coverage along the northern border of Glacier National Park, specifically in the North Fork and Goat Haunt subdistricts. They would also augment wilderness patrols and increase presence along the entire International Boundary. This request would increase visitor and resource protection.

\$150,000 and 1.0 FTE to Operate New Sewage Treatment Plant

Funding is requested to operate and maintain a new sewage treatment plant. The facility requires a high level of operation and maintenance and substantial increases in electrical usage and material support. Funding would provide for the year round operation of the plant, maintenance of valves, piping, storage reservoirs, water testing, electronic monitoring equipment and reporting requirements. Plant operations would provide treatment of 250,000 gallons of sewage per day, serving the one million visitors who enjoy the park's natural and cultural resources and protecting surface water quality of the Middle Fork of the Flathead River, a designated wild and scenic river.

Golden Gate National Recreation Area, California

\$500,000 and 5.0 FTEs to Improve Crissy Field Maintenance

Funding is requested to enhance maintenance of Crissy Field. The restoration of Crissy Field, the 100 acre bayfront of the Presidio of San Francisco, part of Golden Gate National Recreation Area, was completed in 2001. It was the successful result of a unique partnership among the public, private and philanthropic sectors. The unprecedented success of the project produced a dramatic increase in visitation and impact on the site. With the current funding level, only the most rudimentary maintenance of the site is possible. Funding would be used to improve routine maintenance and to implement a preventive maintenance program. Additional funds would provide weekly mowing of the restored airfield and open areas, regular weeding and edging, path sweeping and repair, daily beach clean-up (including heavy debris removal) and twice daily refuse removal and public restroom cleaning. These measures would mitigate the deterioration of the landscaped and natural areas.



Grand Teton National Park

Grand Teton National Park, Wyoming

\$200,000 to Implement Winter Use Plan

Funding is requested to expand winter operations. Congressional and public interest is high for the successful implementation of the Record of Decision pertaining to the Winter Use Plan for Grand Teton National Park. Funding would be used for continued implementation of the plan. Augmented winter use includes expanding snow removal operations and grooming of trails, supplementing interpretive offerings and providing visitor and resource protection. This request would enhance visitor experience while ensuring preservation of the resources and visitor safety.

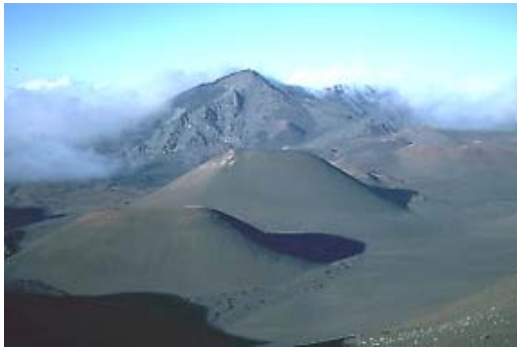
\$350,000 and 4.0 FTEs to Operation of White Grass Center

Funding is requested to provide for the administration of the White Grass Center for Historic Preservation. The center would provide preservation training and technology to be used for teaching National Park Service employees and volunteers how to preserve, rehabilitate, and find new uses for historic rustic buildings in national parks in the Intermountain Region, initially focusing on structures in Grand Teton and Yellowstone national parks. The center would work with a broad range of partners including community regional and national groups as well as volunteer organizations. Additional funding for the center's operation will come from private donations, existing maintenance funding and other non-federal sources. This request would allow the NPS to more effectively manage and preserve cultural resources in its care.

Grant-Kohrs Ranch National Historic Site, Montana

\$150,000 and 1.0 FTE to Maintain Deteriorating Historic Structures

Funding is requested to provide increased preservation care for the site's 88 historic structures, including 12 that are in poor condition and 21 that are in fair condition. Funds would support development of a preservation program to provide scheduled maintenance for long term, annual and daily preservation care. Ultimately, all historic structures would be in a condition that only requires cyclic preservation maintenance. This action is consistent with the strategic goal of the National Park Service to increase the number of historic structures on the List of Classified Structures in good condition. Preservation of historic structures and artifacts would enhance education and understanding of the nation's frontier open range cattle era.



Cinder cones at Haleakala National Park

Haleakala National Park, Hawaii

\$145,000 and 2.0 FTEs to Operate Upgraded Water and Wastewater Systems

Funding is requested to operate water and wastewater systems. The system was upgraded to meet current regulations and to meet the demands of increasing visitation. Funding would be used to provide certified water and wastewater treatment operators to meet State and Federal Safe Drinking Water and Wastewater regulations. This request would increase visitor satisfaction and safety.

Harry S Truman National Historic Site, Missouri

\$86,000 to Provide Repair to Deteriorated Historic Park Structures

Funding is requested to repair serious deterioration in historic structures and to institute a preventive maintenance program. Of the 33 historic structures on site, 12 are in poor condition and four are in fair condition. The Truman Home itself, which is the most important structure in the park, is in fair condition. Funding would be used to contract firms specializing in historic restoration to return the deteriorated structures to good condition. Detecting and repairing damaged areas would prevent the potential permanent loss of historic fabric, avoid loss due to a lack of repair or maintenance, reduce the maintenance backlog and make buildings safe for visitor and employee use.

Hot Springs National Park, Arkansas

\$271,000 and 2.5 FTEs to Preserve Historic Resources and Cultural Landscapes

Funding is requested to improve the maintenance routine used to preserve the park's 47 historic structures and seven cultural landscapes. The structural integrity of many buildings is threatened by rotten wood, damaged masonry and poor roof conditions. Health and safety issues cannot always be corrected in a timely manner, resulting in a facility or part of a facility being taken out of use until problems can be addressed. Also, resources are not available to maintain all landscapes to their desired or historic appearance. Funds would be used to establish a preventative maintenance program, remedy health and safety problems quickly, and institute a building and grounds repair program to minimize resource deterioration. These actions would improve the aesthetic quality of cultural landscapes, preserve historic structures and provide safe and sanitary facilities for visitors and employee use.

Isle Royale National Park, Michigan

\$223,000 and 4.2 FTEs to Correct Deficiencies in the Park Law Enforcement Program

Funding is requested to enhance law enforcement and emergency service programs. Visitor use is heavy; and Isle Royale NP ranks 9th in total backcountry overnight stays. Additional patrols are needed to deal

with the size, complexity and hazards inherent in the park's marine setting. Park law enforcement responds to approximately 200 law enforcement incidents, six boating accidents, 30 EMS and 12-20 search and rescue incidents annually. Funding would enable the park to execute its law enforcement and rescue responsibilities safely and professionally. Effective marine patrols on Lake Superior and patrols in the park's designated wilderness area would enhance protection of park resources and visitors.

Jean Lafitte National Historical Park and Preserve, Louisiana

-\$175,000 to Commemorate Louisiana Purchase Bicentennial

The NPS requests the elimination of one-time funding provided in FY 2004 to support activities related to the Bicentennial of the Louisiana Purchase.

Jefferson National Expansion Memorial, Missouri

\$668,000 and 8.0 FTEs to Increase Support for Anti-Terrorism/Homeland Security Program

Funding is requested to continue implementation of heightened homeland security measures aimed at ensuring visitor safety and protecting resources. Jefferson National Expansion Memorial has been designated by DOI as one of the "icon" parks in the Service that is considered a possible terrorist target. Therefore, the park requires a formal anti-terrorism program in addition to its regular and ongoing law enforcement activities. This request will upgrade or provide additional law enforcement, security screening, and surveillance equipment, e.g., night/low light vision, portable radiation detectors for Security Checkpoints and non-lethal weapons. The park would be staffed and equipped to implement and operate a viable, effective, and multi-faceted Anti-Terrorism/Homeland Security Program which could deter acts of terrorism and protect the primary park resources (Gateway Arch and Old Courthouse) and its 4 million annual visitors.



Gateway Arch and the Old Courthouse at Jefferson National Expansion Memorial

Kaloko-Honokohau National Historical Park, Hawaii

\$65,000 to Support Lease of Office Facility

Funding is requested to cover the annual rental costs of 2,500 square feet of leased space. This space serves the needs of the park's resource, protection, and interpretive staff as well as the new Ala Kahakai Trail staff. This request was based on the need to relocate from the corner of a warehouse bay to more suitable office space. If provided, this funding would be transferred to the GSA space rental component of the External Administrative Costs Activity in the following budget year.

Katmai National Park & Preserve, Alaska

\$393,000 and 5.0 FTEs to Establish Coastal Resource Program

Funding is requested to manage coastal resources. Katmai has a 480-mile marine coastline, which is experiencing a dramatic increase in visitation. Many of the 217 incidental business permit holders bring visitors to this area of the park to fish, hike and view bears. Much of this is taking place at the park boundary, where NPS managed lands meet State of Alaska managed marine waters and tidelands. The State of Alaska has identified some bays and other areas as "Areas of Concern" and has expressed an interest in cooperative planning. Minimal coastal surveys already conducted have found significant archaeological and paleontological resources. Funding would be used to acquire baseline resource information, and to participate with the State of Alaska in visitor and commercial use planning on neighboring state lands. Through these cooperative efforts, coastal resources would be better protected.

Lava Beds National Monument, California**\$220,000 and 3.0 FTEs to Operate and Maintain Park Facilities**

Funding is requested to enhance maintenance operations. A recently constructed visitor center and cave research facility increased maintenance workload and utility costs. Funding would be used to provide preventive maintenance services, cover utility costs, and operate potable water and waste water systems at the new facilities.

\$100,000 and 1.0 FTE to Provide Protection for Employees and Resources

Funding is requested to enhance law enforcement. The current program does not allow for seven-day-a-week patrols. Funding would provide increased law enforcement presence to monitor park resources, including caves and archeological sites. This request would improve officer safety and protect park resources from vandalism.

Lincoln Boyhood National Memorial, Indiana**\$107,000 and 1.0 FTE to Establish Preventive Maintenance Program**

Funding is requested to establish a preventive maintenance program for park facilities. A history of cursory maintenance has caused deterioration of the visitor center, maintenance/resource management buildings and administrative offices. Funding would be used to establish a preventive maintenance program and to perform routine maintenance on all facilities, increasing visitor satisfaction with park services.



Lincoln Boyhood National Memorial

Lowell National Historical Park, Massachusetts**\$780,000 to Preserve Significant Historic Resources**

Funding is requested to enhance preservation of historic structures. Currently 60% of 6,000 historic structures in the Northeast Region are in poor or deteriorating condition. Funding would be used to provide support to parks through technical assistance, training and research, assessment of conditions, strategic and project planning, historic resource treatment and project management services. Through this joint collaboration with parks, the Nation's historic resources will be preserved and future generations will be able to experience their heritage.

Lyndon B. Johnson National Historical Park, Texas**\$138,000 to Provide Resource Protection and Security at Texas White House**

Funding is requested to provide resource protection and physical security for the Texas White House Complex, in an effort to provide a smooth transition when the National Park Service assumes duties currently handled by U. S. Secret Service officers. With the transition in ownership and management of the 8-building Texas White House Complex, the NPS would provide perimeter security for 12 acres, preserve 15,000 square feet of historic structures and protect 10,000 historic furnishings, objects, archives and priceless Head of State gifts. Funding would be used for physical security, fire protection, interior and exterior resource preservation, and utilities and operational costs. A smooth transition would ensure the preservation of the home of President and Mrs. Lyndon B. Johnson at the LBJ Ranch.

Martin Luther King, Jr., National Historic Site, Georgia**\$1,000,000 to Provide Support to Martin Luther King, Jr., Center**

Funding is requested to provide support to the Martin Luther King, Jr., Center for Nonviolent Social Change. The park works with the Center to preserve and interpret the legacy of Dr. King and the history of the civil rights movement. The King Center is comprised of Dr King's Crypt, a reflecting pool, Chapel of All Faiths, Freedom Hall, where artifacts of Dr. and Mrs. King are displayed, and an administrative building that houses staff and archives. The King Center is operated and maintained for these purposes as expressed in Public Law 96-428 and previously received funding through the Statutory Aid activity within the National Recreation and Preservation appropriation. Funding will be used to operate and maintain the facility, as well as provide interpretive and educational services. Through this partnership, visitors will have a greater understanding and appreciation of the civil rights movement.

Minuteman Missile National Historical Site, South Dakota**\$293,000 and 3.7 FTEs to Provide Maintenance and Protection of Cultural Resources**

Funding is requested to provide park operating programs in historic preservation, maintenance and cultural resources management at this new unit of the National Park Service. The facility was transferred to the NPS in September 2002; however, the Army had not maintained the site since 1992. Funding would be used to initiate a preventive maintenance and restoration program. In 2002 an inactive missile was re-inserted into the Delta Nine silo and a viewing enclosure was installed over it. This funding would be used to allow visitors an opportunity to see what the site must have looked like when it was active, while protecting park resources and providing visitor safety.

Monocacy National Battlefield, Maryland**\$105,000 and 1.0 FTE to Provide Increased Law Enforcement Presence**

Funding is requested to provide enhanced law enforcement patrol. The battlefield has more than doubled in size since it first opened in 1991, and large sections of the park previously closed to visitation now are accessible to the public through an expanded trail system. Also, the park is located in a region that is experiencing rapid urban growth and three major transportation and commuter corridors pass through the park. Additional law enforcement patrol would better protect park resources and ensure visitor safety.

Moore's Creek National Battlefield, North Carolina**\$109,000 and 2.0 FTEs to Improve Visitor Safety and Operate Additional Facilities**

Funding is requested to expand park operations for new facilities and increased visitation. With additional interstate signage, park visitation has increased from 49,000 in 1997 to 70,738 in 2003. Funding would be used to keep the visitor center open at all times when the park is open, operate a new educational facility, operate a new maintenance facility, maintain new restrooms and an administrative building, add 150 educational programs per year and provide resource protection during periods of high visitation. Park orientation would be available for all visitors and 80% of school and military groups would receive talks or tours. Visitor safety would remain high. Historic monuments and earthworks would be protected and facility maintenance would improve.



Mount Rainier National Park

Mount Rainier National Park, Washington**\$334,000 and 5.0 FTEs to Conduct Resource Surveys and Develop Interpretive Programs**

Funding is requested to conduct systematic surveys of cultural resources and strengthen interpretation of the park's cultural resources. Cultural resources must be surveyed, tested and managed to avoid irreversible damage and to better understand and interpret prehistoric and early historical uses of the area. Visitor experience could be enhanced by coordinating

outreach programs with Native American Tribes and developing exhibits, walking brochures and guides to the complex cultural resources for various target audiences. Using the funds provided, more than 30 cultural landscapes would be inventoried, evaluated and nominated under a Cultural Landscapes Program. The park would develop 105 exhibits and publications on cultural resources and provide educational programs for 6,000 tribal and other diverse youth. Funding would also expand the park's inventory of archeological resources and enable the park to develop effective partnerships with Indian Tribes to more efficiently manage cultural resources. As a result, Rainier's cultural resources would be better appreciated and preserved for future generations.



Mount Rushmore National Memorial

Mount Rushmore National Memorial, South Dakota

\$332,000 and 4.0 FTEs to Provide Long Term Anti-Terrorism and Security Improvements

Funding is requested to improve security programs at the park. Mount Rushmore, a recognized symbol of the United States, features colossal sculptures of four American Presidents. There is a documented history of incidents and threats, which continue to the present time. Funding would be used to increase law enforcement presence and capabilities. Funding would also provide contracts to maintain various physical security systems. This request would enhance protection of this national icon and provide a safer environment for visitors.

National Capital Parks-Central, District of Columbia

\$300,000 to Provide Maintenance Support for July 4th Security Measures

Funding is requested to implement security measures during July 4th concerts and other special events on the National Mall. Since the events of September 11, 2001, additional security is provided at special events held on the Mall to ensure the safety of visitors and resources. Funding would be used to provide maintenance personnel to set up barriers and other security measures for the event and then to remove them after the event. This request would allow the NPS to implement security measures to ensure the safety of visitors as well as our national icons on the Mall.

\$1,502,000 and 10.5 FTEs to Provide Operations for the New World War II Memorial

When completed in 2004, the World War II Memorial will become a unit of the National Park System. Located on the National Mall, annual visitation is expected to reach over 3 million. Funding is requested to maintain the grounds and facilities, protect resources and ensure adequate visitor services. Routine and preventive maintenance would be provided for the 7.5 acre memorial, which contains extensive landscaping, over 4,000 bronze works, six pools and waterworks, a plaza, lawns and numerous sculptures. Utilities, sanitation, trash removal and specialized cleaning costs would also be provided. Daily interpretive programs would be provided to inspire all visitors and deepen their appreciation and understanding of the events and consequences of WWII. Finally, curriculum-based programs would address the memorial design elements that depict the bonding of the nation, America's war years at home and overseas, and the celebration of the victory won in the Atlantic and Pacific theatres. This request would allow the park to meet its initial operational needs and would increase visitor satisfaction and understanding.

National Park of American Samoa, American Samoa

\$41,000 to Support Lease of NPS Facility

Funding is requested to cover the annual rental costs of 1,600 square feet of leased space. 1,200 square feet would house employees and an additional 400 square feet would be used for storage of resource collections and computer network equipment. If provided, this funding would be transferred to the GSA space rental component of the External Administrative Costs Activity.

\$400,000 to Implement Congressional Expansion of Park and Land Reappraisal Costs

With the passage of P.L. 107-336 in December 2002, Congress authorized the expansion of park boundaries by about 30%. Due to the traditional land tenure system in American Samoa, the NPS must lease all lands within the park. Funding would be used to compensate the legal owners of the additional lands to be leased on Olosega and Ofu islands. Funding would also be used for the estimated 15% increase in the annual cost of currently leased lands, as required by reappraisal of land values every five years. With this request, P.L. 107-336 could be implemented and the park could maintain its resource management and visitor services programs in the face of increased land reappraisal costs.

Organ Pipe Cactus National Monument, Arizona**\$112,000 and 2.0 FTEs to Maintain 32 Miles of Vehicle Barrier Along Mexican Border**

Funding is requested to maintain 32 miles of vehicle barrier at Organ Pipe Cactus NM and Coronado NM. In 2001, an estimated 700,000 pounds of drugs and 200,000 undocumented immigrants passed through Organ Pipe NM. The barrier will be constructed with line item construction funding in FY 2003-2005, and is intended to stop illegal entry of vehicles from Mexico carrying drugs or undocumented immigrants. It is anticipated that the barrier will be attacked repeatedly by smugglers who do not want to abandon their established routes through the parks. Funding would be used to immediately find and repair any breaks in the barrier, thereby ensuring the safety of park employees and visitors and the protection of park resources.



Organ Pipe Cactus

Palo Alto Battlefield National Historic Site, Texas**\$139,000 and 1.0 FTE to Increase Border Patrol and Protect New Facilities**

Funding is requested to increase law enforcement patrol. Park Headquarters and the interim visitor center are located approximately 3 miles from the Mexican border. Debris found at Palo Alto Battlefield NHS indicates undocumented immigrants have used the park as a route for crossing the international border. An increase in illegal border traffic, heightened security measures along the border and the construction of new visitor facilities warrant the need for additional law enforcement operations. This request would provide protection for facilities, visitors and resources.

Pea Ridge National Military Park, Arkansas**\$156,000 and 2.5 FTEs to Repair and Maintain Resources and Facilities**

Funding is requested to reduce the maintenance backlog for park resources and facilities, including the Elkhorn Tavern, the Federal Earthwork entrenchments, split-rail fencing, historic road traces, interpretive trails, historic fields, interpretive waysides and the visitor center. The combination of an aging infrastructure and the effects of the weather on the historic wood structures have resulted in major deterioration. Funding would repair weather and insect damage to the historic house and rail fences and maintain them in good condition. Erosion to interpretive trails and historic fields would be corrected, mitigating visitor safety hazards and allowing the re-opening of the Federal Earthwork entrenchments to visitors after a 12-year closure. The comprehensive, preventive maintenance program established through this proposal would reverse the loss of historic integrity, eliminate unsafe conditions and provide for a more enjoyable visitor experience.

Perry's Victory & International Peace Memorial, Ohio**\$105,000 and 2.0 FTEs to Prevent Deterioration of the Memorial**

Funding is requested to provide restorative maintenance and preventive maintenance. After 87 years of exposure to the elements, many aspects of the memorial are deteriorating. Mortar joints have failed and cracks have emerged on the exterior and interior walls, allowing water to penetrate the column and plazas. Moisture is creating structural and mechanical problems within the monument and is damaging displays and exhibits. Funding would be used to paint the plazas, interior bricks and areas of exterior blocks and seal brass plaques, rails and doors. This request would improve the state of the memorial, prevent further deterioration and enhance visitor experience and safety.

Petrified Forest National Park, Arizona

\$166,000 and 2.0 FTEs to Maintain Deteriorating Historic Structures

Funding is requested to enhance maintenance and to guard against loss of paleontological, archeological and historical resources. This increase would provide planning, resource monitoring, and maintenance of historic infrastructure to ensure that facilities are safe, clean and usable, hazards are identified and corrected, and historic fabric and integrity are preserved. This request would improve the condition of 64 historic structures and increase visitor satisfaction and resource protection.

Point Reyes National Seashore, California

\$380,000 and 4.0 FTEs to Improve Facility and Trail Maintenance

Funding is requested to enhance maintenance of park facilities and trails. Condition assessments indicate that more than 35% of park structures have major deficiencies and need immediate attention. A trail condition assessment conducted by an independent contractor indicates 60% of trails are in poor or failing condition. Increased funding would allow the park to reduce deferred maintenance, rehabilitate facilities, and conduct cyclic maintenance on park facilities and trails. Visitor satisfaction of the Seashore's 2.5 million annual visitors would be enhanced by improvement to 297 historic structures, 147 miles of trails, 100 miles of roads and more than 100 public facilities.



*McClure's Beach,
Point Reyes National Seashore*

Roosevelt Campobello International Peace Park, Maine and New Brunswick, Canada

\$59,000 to Enhance Maintenance Operations

Funding is requested to enhance maintenance operations. Costs for this international park are shared equally by the United States and Canada. The requested increase would match the Canadian government's support of the Roosevelt Campobello International Park Commission. Funding would be used to enhance maintenance of park trails, historical gardens and four summer cottages associated with Franklin D. Roosevelt. Sustained maintenance of park resources would enhance visitor enjoyment and understanding.

Sagamore Hill National Historic Site, New York

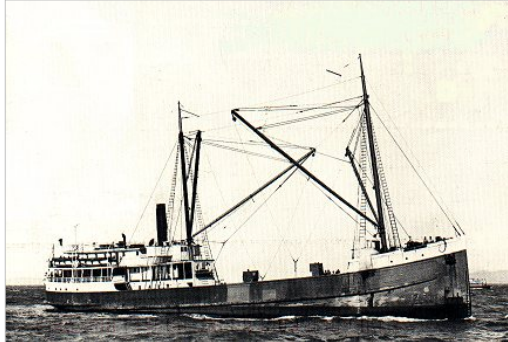
\$434,000 and 5.0 FTEs to Operate Rehabilitated Museum

Funding is requested to operate the newly rehabilitated Old Orchard Museum, a tribute to the life and significant accomplishments of Theodore Roosevelt. Improvements made to the museum make it handicapped accessible for the first time, provide public restrooms, and include environmentally-controlled museum exhibit space and alarms. The latter would allow enlarged, improved and contextually broadened interpretive exhibits. The new facilities would provide an added educational opportunity for school groups and support the development of educational programs. Funding would be used to operate new fire suppression and alarm systems, a state of the art heating/cooling system and upgraded electrical systems. Funding would also be used to establish and implement a five-days-per-week school program and build relationships with local school districts. Located just 45 minutes from New York City, Sagamore Hill NHS would be able to reach one of the most diverse student audiences in the country. This request would fulfill the operational needs of the newly renovated museum and improve the quality of visitor services at the site.

Saguaro National Park, Arizona

\$200,000 and 2.6 FTEs to Enhance Law Enforcement and Protection Capabilities

Funding is requested to provide high visibility law enforcement patrols in order to reduce border related crime. The main road providing access to park trailheads, picnic areas and cultural and archeological sites is experiencing increased levels of illegal immigrant traffic and drug smuggling. Threats to law enforcement officers and visitors have increased, including assaults on rangers during felony stops. Funding would be used to provide enhanced visitor and resource protection patrols. This request would increase law enforcement presence at visitor facilities and on major roads by 60%. Increased patrols would allow the park to protect employees, visitors and the fragile desert ecosystem.



Historic Photo of Steamship Schooner Wapama, San Francisco Maritime National Historical Park

San Francisco Maritime National Historical Park, California

\$390,000 to Support Lease for Collection Storage Facility and Berthing Facility

Funding is requested to cover the annual rental costs for a collection storage facility and a berthing facility. Warehouse space at Building 169 at Alameda Point, CA is used to house museum collections and ships maintenance supplies previously stored in Haslett Warehouse. The park has moved over 1,200 industrial artifacts and small craft from the museum collections to this storage area. The park formerly used free berthing space in Sausalito, CA to dock the historic steamship schooner Wapama. Berthing space for the ship is

now leased at Point Richmond, CA. If provided, this funding would be transferred to the GSA space rental component of the External Administrative Costs Activity in the following year.

San Juan National Historic Site, Puerto Rico

\$150,000 and 3.0 FTEs to Improve Visitor and Resource Protection

Funding is requested to improve visitor and resource protection. The park's visitors, forts, City Walls and park grounds are increasingly faced with vandalism, illegal narcotics in a nearby area, homeless people, and other problems typically associated with urban settings. This program increase would allow for greater protection of visitors and resources, additional hours of operation, expanded education and community outreach programs to increase community awareness of resource management and graffiti problems and the importance of the work of the NPS in cultural resource preservation programs. This request would enhance visitor safety and resource protection.

Santa Monica Mountains National Recreation Area, California

\$116,000 and 1.0 FTE to Provide Critical Resource Protection and Visitor Safety for New Parklands

Funding is requested to meet the demands created by additional land, facilities and visitors. Since 1994, total park acreage has grown 15 percent and annual visitation has grown 24 percent. There has also been a 27 percent increase in park trails and roads and a 39 percent increase in park buildings. Funding would be used for regular patrols to detect and prevent resource crimes and protect park visitors. This request would assist the park in meeting minimum standards for patrol coverage, backup availability, response time and safety.

Sequoia and Kings Canyon National Park, California

\$100,000 and 2.0 FTEs to Manage Maintenance Backlog

Funding is requested for management of numerous long-term maintenance and construction projects that will be getting underway simultaneously. Projects amounting to more than \$100 million include reduction of the deferred maintenance backlog, rehabilitation of an aging infrastructure of trails, parking lots, roads, campgrounds, and utility systems, restoration of remaining portions of the Giant Forest sequoia grove,

and construction of new buildings and other facilities. Funding would be used to prepare contract specifications and provide appropriate technical review and project supervision. This request would ensure that the park receives high quality and sustainable finished products.



Statue of Liberty NM

Statue of Liberty National Monument and Ellis Island, New Jersey and New York

\$500,000 to Increase Security at the Statue and Ellis Island

Funding is requested to contract screening and other security services. The Statue of Liberty is an international symbol of American values, one of the world's most recognized and cherished icons. Although considered at risk prior to September 11th, since the September 11, 2001 terrorist attacks the consensus from the intelligence community has consistently recognized the Statue as one of the highest profile targets for future terrorist attacks. Currently, screening operations exist on boats carrying visitors to the Statue of Liberty NM and Ellis Island. The statue itself is closed while undergoing security and accessibility improvements. Funding would provide enhanced on-site security screening operations on Liberty Island. This request would ensure the safety of visitors and the preservation of our nation's symbol of freedom.

Stones River National Battlefield, Tennessee

\$147,000 and 1.0 FTE to Maintain New Lands

Funding is requested to manage and interpret new lands and resources. Park size has doubled since 1987, adding responsibility for historic earthworks, three new roads, more than 30 rights of way, disposition of 8 structures, and maintenance of parking lots, trails, boardwalks and cultural landscapes. Funding would be used to increase interpretation on new park lands, manage exotic vegetation on 20 acres annually, improve the condition of two of the eight identified historic landscapes to fair or good condition and stabilize earthworks at Redoubt Brannan. Visitor satisfaction and understanding are expected to increase by 5 percent.

Tuskegee Airmen National Historic Site, Alabama

\$139,000 and 3.0 FTE to Expand Interpretation & Resource Education

Funding is requested to provide a year-round interpretive and educational program for this new site. Tuskegee Airmen National Historic Site was established October 1998 and the first operational staff members were assigned in FY 2001. The site has generated considerable interest statewide and nationally and visitation is anticipated to reach 40,000 annually. Support of this funding request would allow the park to continue to advance toward full operations.

USS Arizona Memorial, Hawaii

\$246,000 and 1.0 FTE to Provide Necessary Security Compliance

Funding is requested to establish phase two of a law enforcement program for this national icon. Prior to 9/11 the park did not have any law enforcement rangers or daytime security. This funding would enable the USS Arizona Memorial to remain open during Navy force protection "Charlie" (Homeland Security "Orange") by contracting security services and increasing law enforcement presence. Funding would improve the safety of employees and approximately 5,000 visitors per day and ensure that the memorial remains open when increased security is required.

White House, District of Columbia

\$697,000 and 4.0 FTEs to Provide Maintenance for Pennsylvania Avenue at the White House

Funding is requested to provide maintenance for the pedestrian walkways along Pennsylvania Avenue in front of the White House. In 2002 Congress appropriated funding for the National Capital Planning

Commission to guide the development of a plan for Pennsylvania Avenue in front of the White House that addressed security, the pedestrian environment, visual quality, historic character and circulation. Once the project is completed, the NPS will be given day-to-day maintenance responsibility for the Avenue as part of President's Park. Emphasis will be placed on upholding an appropriate visual quality for this historic area and preserving the pedestrian-oriented use of the site.

William Howard Taft National Historic Site, Ohio

\$59,000 and 1.0 FTE to Implement a Preventive Maintenance Program

Funding is requested to implement a preventive maintenance program for the Taft Home and the Taft Education Center. The Taft Home is now experiencing some deterioration and requires on-going historic preservation for the interior and the exterior of the building. The Taft Education Center has a state-of-the-art computer controlled HVAC, security, lighting and fire suppression system that requires a high level of technical expertise to maintain. Funding this request to preserve and maintain these two facilities would protect park resources and ensure visitors to the site have a safe and enjoyable experience.

Yellowstone National Park; Idaho, Montana and Wyoming

\$950,000 and 8.0 FTEs to Protect Yellowstone Road Assets through Preventive Maintenance

Funding is requested to increase preventative maintenance beyond current pothole patching operations for one third of the 350 miles of primary park roads. Deferred annual road maintenance has led to the virtual failure of some of Yellowstone's roads, which creates traffic delays and temporary closures of popular sections of the grand loop due to safety concerns. This funding would enable the park to perform annual maintenance including 112 miles of ditch and culvert clearing, 36 miles of crack sealing, 16 miles of chip sealing and 8 miles of overlay on 112 miles of primary road. The life-cycle costs are unarguably in favor of annual maintenance, as 1 mile sealed 6 times and overlaid 3 times in 50 years would cost \$258,000, but without proper maintenance would be rebuilt twice at a cost of \$2,000,000. Increased road maintenance would result in improved visitor safety and enjoyment, keep roads off the deferred maintenance list, and protect road assets.



Yellowstone National Park

Yosemite National Park, California

\$305,000 and 4.0 FTEs to Reestablish Preventative Maintenance Program for Roads and Trails

Funding is requested to reestablish an aggressive maintenance program for roads and trails. In 2003, Comprehensive Condition Assessments for paved and unpaved roads, trails, parking areas, and bridges throughout Yosemite determined the assets were in poor condition. This equates to \$86.3 million in assets needing \$41.7 million in deferred maintenance. Roads and trails continue to deteriorate due to age, extreme weather conditions and lack of preventive maintenance. Funds would be used to provide additional pothole repairs, road striping, snow removal operations, sanding, avalanche training, signage, rockfall/mudslide prevention and cleanup, culvert cleaning, ditching, vehicle maintenance, trail erosion prevention, trail clearing and hazard tree mitigation. Maintaining road and trail assets at an appropriate level would enhance visitor safety and overall visitor experience.

NPS FY 2005 Park and Program Summary (all dollar amounts in thousands)

OPERATION OF THE NAT'L PARK SYSTEM <u>Parks, Offices and Programs</u>	FY 2003		FY 2004	FY 2005			FY 2003	FY 2003
	Enacted \$	FTE	Estimate \$	Uncontrol Changes \$	Program Changes \$	FY 2005 Estimate	Visitor Use	Gross Acreage
National Park Service Park Units								
Abraham Lincoln Birthplace NHS	654	13	727	0	250	977	221,679	345
Acadia NP	6,314	126	6,277	0	0	6,277	2,433,493	47,400
Adams NHP	2,507	35	2,494	0	0	2,494	217,516	24
Agate Fossil Beds NM	495	8	493	0	0	493	16,080	3,055
Allegheny Portage Railroad NHS	2,011	26	1,998	0	0	1,998	127,823	1,249
Amistad NRA	2,739	37	2,720	0	350	3,070	1,152,768	58,500
Andersonville NHS	1,133	17	1,126	0	0	1,126	155,026	515
Andrew Johnson NHS	712	9	708	0	0	708	51,680	17
Antietam NB	2,822	36	2,803	0	0	2,803	275,729	3,244
Apostle Islands NL	2,444	42	2,435	0	0	2,435	171,236	69,372
Appalachian NST	1,034	7	1,024	0	0	1,024	----	225,248
Appomattox Court House NHP	1,266	23	1,255	0	0	1,255	156,548	1,774
Arches NP	1,142	28	1,140	0	0	1,140	755,987	76,520
Arkansas Post NMem	706	8	701	0	0	701	37,565	758
Arlington House	942	14	936	0	0	936	363,353	28
Assateague Island NS	3,335	68	3,385	0	0	3,385	2,002,835	39,727
Aztec Ruins NM	821	15	960	0	0	960	41,331	318
Badlands NP	3,063	70	3,056	0	0	3,056	872,968	242,756
Baltimore-Washington Parkway	1,281	18	1,273	0	0	1,273	----	----
Bandelier NM	2,492	70	2,491	0	0	2,491	285,710	33,677
Bent's Old Fort NHS	1,003	19	999	0	0	999	30,486	799
Big Bend NP	5,013	95	4,995	0	536	5,531	306,641	801,163
Big Cypress National Preserve	5,272	64	5,243	0	0	5,243	409,262	720,567
Big Hole NB	510	8	507	0	0	507	57,486	1,011
Big South Fork Natl River & RA	3,587	70	3,572	0	0	3,572	719,200	125,310
Big Thicket National Preserve	2,265	37	2,251	0	0	2,251	99,672	97,168
Bighorn Canyon NRA	2,627	48	2,616	0	401	3,017	231,713	120,296
Biscayne NP	3,456	47	3,434	0	0	3,434	539,307	172,924
Black Canyon of the Gunnison NP	1,028	19	1,024	0	0	1,024	164,987	30,244
Blue Ridge Parkway	13,576	222	13,452	0	0	13,452	19,825,000	92,517
Bluestone NSR	68	0	68	0	0	68	50,384	4,310
Booker T Washington NM	695	11	692	0	0	692	17,877	224
Boston African American NHS	708	8	703	0	0	703	226,746	1
Boston Harbor Islands NRA	821	9	815	0	0	815	----	1,482
Boston NHP	8,006	113	7,840	0	497	8,337	1,619,772	43
Brown v. Board of Education NHS	832	8	1,159	0	61	1,220	----	2
Bryce Canyon NP	2,681	58	2,674	0	0	2,674	883,170	35,835
Buffalo National River	4,331	88	4,319	0	0	4,319	646,803	94,293
Cabrillo NM	1,262	22	1,258	0	131	1,389	960,182	160
Canaveral NS	2,219	43	2,212	0	140	2,352	1,015,058	57,662
Cane River Creole NHP	695	12	695	0	0	695	5,426	207
Canyon de Chelly NM	1,352	18	1,343	0	0	1,343	832,894	83,840
Canyonlands NP	5,353	101	5,334	0	0	5,334	378,001	337,598
Cape Cod NS	6,013	107	5,974	0	0	5,974	4,041,851	43,605

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Cape Hatteras Group - Cape Hatteras NS Fort Raleigh NHS, Wright Bro. NMem	7,151	114	7,111	0	-129	6,982	3,303,338	31,263
Cape Lookout NS	1,498	24	1,491	0	0	1,491	640,153	28,243
Capitol Reef NP	1,864	35	1,856	0	0	1,856	529,450	241,904
Capulin Volcano NM	611	11	609	0	0	609	60,884	793
Carl Sandburg Home NHS	934	15	929	0	0	929	32,645	264
Carlsbad Caverns NP	5,248	103	5,231	0	0	5,231	457,595	46,766
Casa Grande Ruins NM & Hohokam Pima NM	656	13	653	0	0	653	84,679	2,163
Castillo de San Marcos NM & Ft Matanzas NM	1,416	31	1,413	0	0	1,413	1,577,333	320
Catoctin Mountain Park	2,335	38	2,325	0	0	2,325	618,711	5,810
Cedar Breaks NM	327	6	326	0	0	326	601,391	6,155
Cedar Creek and Belle Grove NHP	0	0	223	0	0	223	----	3,593
Chaco Culture NHP	1,918	35	1,764	0	0	1,764	85,353	33,960
Chamizal NMem	1,861	24	1,889	0	0	1,889	258,243	55
Channel Islands NP	4,964	69	4,934	0	810	5,744	413,416	249,561
Charles Pinckney NHS	462	7	460	0	0	460	23,383	28
Chattahoochee River NRA	2,836	51	2,763	0	0	2,763	2,728,848	9,167
Chesapeake & Ohio Canal NHP	8,298	122	8,371	0	0	8,371	2,716,574	19,591
Chickamauga and Chattanooga NMP	2,215	36	2,205	0	0	2,205	883,108	9,059
Chickasaw NRA	2,724	45	2,960	0	366	3,326	1,324,963	9,889
Chiricahua NM & Ft Bowie NHS	1,336	30	1,334	0	100	1,434	54,308	12,984
Christiansted NHS & Buck Island Reef NM	1,250	14	1,242	0	0	1,242	117,338	19,043
City of Rocks National Reserve	309	0	305	0	0	305	80,126	14,107
Clara Barton NHS	498	3	493	0	0	493	15,066	9
Colonial NHP	5,479	84	5,435	0	263	5,698	3,335,963	8,677
Colorado NM	962	18	958	0	0	958	309,225	20,534
Congaree Swamp NP	962	10	955	0	0	955	98,197	21,890
Coronado NMem	735	12	937	0	0	937	89,442	4,750
Cowpens NB	424	9	422	0	0	422	212,739	842
Crater Lake NP	4,027	77	4,010	0	95	4,105	451,322	183,224
Craters of the Moon NM	981	17	976	0	0	976	178,107	714,727
Cumberland Gap NHP	2,294	33	2,283	0	434	2,717	913,926	20,463
Cumberland Island NS	1,981	29	1,967	0	0	1,967	41,612	36,415
Curecanti NRA	2,970	51	2,955	0	0	2,955	967,871	41,972
Cuyahoga Valley NP	9,552	150	9,508	0	0	9,508	3,100,000	32,861
Dayton Aviation NHP	1,662	15	1,644	0	0	1,644	92,415	86
De Soto NMem	473	8	472	0	0	472	225,044	27
Death Valley NP	6,928	107	6,778	0	0	6,778	853,553	3,372,402
Delaware Water Gap NRA	8,141	124	8,003	0	0	8,003	4,616,320	68,714
Denali NP & Preserve	10,949	96	10,687	0	0	10,687	335,909	6,075,030
Devils Postpile NM	189	4	189	0	0	189	118,331	798
Devils Tower NM	771	17	768	0	0	768	394,595	1,347
Dinosaur NM	2,786	52	2,777	0	0	2,777	291,272	210,278
Dry Tortugas NP	1,286	9	1,276	0	0	1,276	74,576	64,701
Ebey's Landing Natl Historical Reserve	211	0	209	0	70	279	----	19,324

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Edgar Allan Poe NHS	373	7	372	0	0	372	10,927	1
Edison NHS	2,034	28	1,959	0	0	1,959	11,633	21
Effigy Mounds NM	807	16	803	0	0	803	81,143	2,526
Eisenhower NHS	1,051	12	1,045	0	0	1,045	68,148	690
El Malpais NM	1,044	22	1,041	0	0	1,041	154,004	114,277
El Morro NM	560	10	558	0	0	558	57,301	1,279
Eleanor Roosevelt NHS	566	9	580	0	0	580	59,982	181
Eugene O'Neill NHS	361	4	358	0	0	358	2,188	13
Everglades NP	13,860	205	14,038	0	789	14,827	1,031,888	1,508,537
Fire Island NS	3,512	52	3,475	0	336	3,811	624,305	19,579
First Ladies NHS	700	0	789	0	0	789	----	0
Flagstaff Area Parks - Sunset Crater NM, Walnut Canyon NM, Wupatki NM	2,615	59	2,674	0	0	2,674	521,760	42,042
Flight 93 NMem	0	1	198	0	365	563	----	0
Florissant Fossil Beds NM	632	11	630	0	123	753	66,452	5,998
Ford's Theatre NHS	985	20	981	0	0	981	343,610	0
Fort Caroline NMem & Timucuan Ecol & Historic Pres	1,860	27	1,775	0	0	1,775	965,722	46,425
Fort Clatsop NMem	1,189	19	1,182	0	0	1,182	251,872	125
Fort Davis NHS	988	19	986	0	0	986	54,493	474
Fort Donelson NB	887	17	1,056	0	0	1,056	222,856	552
Fort Frederica NM	703	10	699	0	0	699	240,303	241
Fort Laramie NHS	1,200	23	1,196	0	0	1,196	49,315	833
Fort Larned NHS	779	14	776	0	145	921	38,905	718
Fort McHenry NM & Historic Shrine	1,732	32	1,710	0	0	1,710	607,868	43
Fort Necessity NB	1,245	20	1,240	0	0	1,240	93,649	903
Fort Point NHS	372	5	370	0	75	445	1,521,238	29
Fort Pulaski NM	902	16	898	0	150	1,048	327,915	5,623
Fort Scott NHS	900	16	896	0	0	896	30,100	17
Fort Smith NHS	781	12	778	0	0	778	72,132	75
Fort Stanwix NM	1,289	15	1,275	0	0	1,275	58,366	16
Fort Sumter NM	1,774	26	1,765	0	0	1,765	845,347	200
Fort Union NM	676	13	674	0	0	674	12,487	721
Fort Union Trading Post NHS	632	12	631	0	0	631	23,826	444
Fort Vancouver NHS	1,024	25	1,022	0	385	1,407	432,092	209
Fort Washington Park	880	15	876	0	0	876	292,736	341
Fossil Butte NM	521	10	520	0	149	669	19,349	8,198
Franklin D Roosevelt Memorial	1,377	24	1,371	0	0	1,371	2,063,168	8
Frederick Douglass NHS	430	8	429	0	0	429	48,130	9
Frederick Law Olmsted NHS	2,106	48	2,101	0	0	2,101	6,870	7
Fredericksburg/Spotsylvania NMP [Shenandoah Valley Battlefield]	3,545 [125]	54 0	3,404 [0]	0 [0]	0 [0]	3,404 [0]	466,017 ----	8,352 ----
Friendship Hill NHS	406	8	406	0	0	406	34,558	675
Gates of the Arctic NP & Preserve	1,962	19	1,912	0	250	2,162	5,099	8,472,506
Gateway NRA	21,112	335	20,938	0	0	20,938	8,526,496	26,607
Gauley River NRA	234	2	233	0	0	233	152,706	11,507

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George Rogers Clark NHP	697	11	694	0	0	694	123,658	26
George Washington Birthplace NM	1,123	21	1,112	0	0	1,112	92,760	662
George Washington Carver NM	740	13	739	0	0	739	41,302	210
George Washington Memorial Parkway	9,907	138	10,095	0	0	10,095	5,998,233	7,374
Gettysburg NMP	5,195	89	5,174	0	188	5,362	1,753,412	5,990
Gila Cliff Dwellings NM	217	1	216	0	150	366	47,262	533
Glacier Bay NP & Preserve	3,485	38	3,627	0	0	3,627	367,771	3,283,246
Glacier NP	11,103	247	11,072	0	300	11,372	1,931,897	1,013,572
Glen Canyon NRA	9,438	158	9,275	0	0	9,275	1,882,645	1,254,429
Golden Gate NRA	13,882	211	13,762	0	500	14,262	14,035,548	74,816
Golden Spike NHS	662	13	659	0	0	659	45,888	2,735
Governor's Island NM	1,093	1	1,081	0	0	1,081	----	23
Grand Canyon NP	18,916	442	18,566	0	0	18,566	4,102,541	1,217,403
Grand Portage NM	972	13	967	0	0	967	63,804	710
Grand Teton NP	9,082	188	9,351	0	550	9,901	2,466,543	309,995
Grant-Kohrs Ranch NHS	1,052	19	1,048	0	150	1,198	18,893	1,618
Great Basin NP	1,898	43	1,894	0	0	1,894	85,454	77,180
Great Sand Dunes NM & Preserve	1,455	26	1,448	0	0	1,448	249,923	84,670
Great Smoky Mountains NP	15,608	278	15,329	0	0	15,329	9,189,543	521,495
Greenbelt Park	877	16	873	0	0	873	309,925	1,176
Guadalupe Mountains NP	2,332	39	2,321	0	0	2,321	179,188	86,416
Guilford Courthouse NMP	601	10	598	0	0	598	649,413	229
Gulf Islands NS	5,965	102	5,939	0	0	5,939	4,826,686	137,991
Hagerman Fossil Beds NM	517	8	683	0	0	683	14,555	4,351
Haleakala NP	3,879	63	3,858	0	145	4,003	1,400,765	29,094
Hampton NHS	963	11	956	0	0	956	27,930	62
Harpers Ferry NHP	5,761	106	5,737	0	0	5,737	257,408	2,501
Harry S Truman NHS	1,071	18	1,066	0	86	1,152	42,467	7
Hawaii Volcanoes NP	5,511	110	5,396	0	0	5,396	1,069,392	323,431
Herbert Hoover NHS	1,075	16	1,069	0	0	1,069	194,108	187
Home of Franklin D Roosevelt NHS	2,279	32	2,266	0	0	2,266	107,819	800
Homestead NM of America	715	13	713	0	0	713	48,458	195
Hopewell Culture NHP	783	15	778	0	0	778	38,712	1,170
Hopewell Furnace NHS	1,038	17	1,028	0	0	1,028	55,280	848
Horseshoe Bend NMP	669	8	665	0	0	665	87,956	2,040
Hot Springs NP	3,367	60	3,354	0	271	3,625	1,570,072	5,550
Hovenweep NM	497	4	493	0	0	493	29,653	785
Hubbell Trading Post NHS	684	13	683	0	0	683	178,227	160
Independence NHP	18,562	238	21,016	0	0	21,016	2,705,713	45
Indiana Dunes NL	7,273	125	7,150	0	0	7,150	1,916,641	15,060
Isle Royale NP	3,256	59	3,243	0	223	3,466	17,730	571,790
James A Garfield NHS	145	2	144	0	0	144	18,411	8
Jean Lafitte NHP & Preserve	4,672	66	4,819	0	-175	4,644	619,086	20,005
Jefferson Natl Expansion Memorial	7,771	145	8,279	0	668	8,947	2,758,995	91
Jewel Cave NM	874	18	871	0	0	871	126,460	1,274

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Jimmy Carter NHS	982	14	976	0	0	976	60,892	71
John D Rockefeller Jr Mem Parkway	464	8	461	0	0	461	1,137,117	23,777
John Day Fossil Beds NM	1,285	22	1,278	0	0	1,278	107,375	14,057
John F Kennedy NHS	306	0	302	0	0	302	9,474	0
John Muir NHS	639	10	636	0	0	636	26,786	345
Johnstown Flood NMem	698	7	693	0	0	693	117,179	164
Joshua Tree NP	4,201	89	4,063	0	0	4,063	1,259,583	789,745
Kalaupapa NHP	2,493	24	2,471	0	0	2,471	52,474	10,779
Kaloko-Honokohau NHP	1,439	14	1,429	0	65	1,494	74,648	1,161
Katmai NP & Pres, Aniakchak NM & Pres	2,457	26	2,464	0	393	2,857	23,754	4,725,188
Kenai Fjords NP	2,455	22	2,704	0	0	2,704	236,940	669,983
Kennesaw Mountain NBP	1,154	15	1,147	0	0	1,147	1,406,390	2,884
Keweenaw NHP	1,420	14	1,409	0	0	1,409	----	1,869
Kings Mountain NMP	681	15	680	0	0	680	272,264	3,945
Klondike Gold Rush NHP	2,249	21	2,198	0	0	2,198	844,319	13,191
Klondike Gold Rush NHP (Seattle)	424	6	421	0	0	421	64,938	----
Knife River Indian Village NHS	655	10	651	0	0	651	36,948	1,758
Lake Clark NP & Preserve	1,841	25	1,778	0	0	1,778	4,435	4,030,025
Lake Mead NRA	14,232	223	14,035	0	0	14,035	7,829,475	1,495,664
Grand Canyon Parashant NM	796	9	789	0	0	789	----	----
Lake Meredith NRA & Alibates Flint Quarry NM	1,940	42	1,935	0	0	1,935	948,656	46,349
Lake Roosevelt NRA	3,958	73	3,942	0	0	3,942	1,363,483	100,390
Lassen Volcanic NP	3,730	84	3,760	0	0	3,760	406,782	106,372
Lava Beds NM	1,161	29	1,159	0	320	1,479	122,913	46,560
Lincoln Boyhood NMem	796	14	792	0	107	899	120,095	200
Lincoln Home NHS	2,044	41	2,332	0	0	2,332	386,548	12
Lincoln Memorial	2,097	32	2,086	0	0	2,086	3,196,650	107
Little Bighorn NM	1,034	18	1,029	0	0	1,029	426,650	765
Little River Canyon Natl Preserve	914	15	908	0	0	908	15,790	13,633
Little Rock Central High School NHS	633	5	626	0	0	626	23,228	27
Longfellow NHS	786	0	776	0	0	776	33,975	2
Lowell NHP	8,556	108	8,503	0	780	9,283	693,289	141
Lyndon B Johnson NHP	3,153	53	3,139	0	138	3,277	85,324	1,570
Maggie L Walker NHS	559	8	556	0	0	556	11,145	1
Mammoth Cave NP	5,710	126	5,694	0	0	5,694	1,881,263	52,830
Manassas NBP	2,313	35	2,298	0	0	2,298	755,817	5,071
Manhattan Sites (Hqtrs)	776	25	776	0	0	776	----	----
Castle Clinton NM	567	6	564	0	0	564	2,621,984	1
Federal Hall NMem	637	3	630	0	0	630	129,689	0
General Grant NMem	604	8	601	0	0	601	67,365	1
Hamilton Grange NMem	156	3	155	0	0	155	13,413	1
Saint Paul's Church NHS	289	0	285	0	0	285	11,223	6
Theodore Roosevelt Birthplace NHS	223	2	223	0	0	223	10,331	0
Manzanar NHS	925	8	916	0	0	916	57,378	814
Marsh-Billings-Rockefeller NHP	1,752	18	1,739	0	0	1,739	36,339	643

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Martin Luther King, Jr NHS	2,764	43	2,747	0	1,000	3,747	659,619	39
Martin Van Buren NHS	1,063	14	1,057	0	0	1,057	14,961	40
Mary McLeod Bethune Council House NHS	605	4	600	0	0	600	2,284	0
Mesa Verde NP	4,858	132	5,024	0	0	5,024	434,813	52,122
Minidoka Internment NM	180	3	178	0	0	178	----	73
Minute Man NHP	2,547	31	2,057	0	0	2,057	1,167,052	971
Minuteman Missile NHS	331	0	327	0	293	620	----	15
Mississippi NR & RA	1,680	21	1,668	-95	0	1,573	----	53,775
Missouri NR	533	4	528	0	0	528	----	45,350
Mojave NPres	3,696	39	3,672	0	0	3,672	600,473	1,532,426
Monocacy NB	930	9	998	0	105	1,103	14,781	1,533
Montezuma Castle NM & Tuzigoot NM	1,122	25	1,118	0	0	1,118	750,662	1,658
Moore's Creek NB	366	6	409	0	109	518	70,738	88
Morristown NHP	2,128	31	2,113	0	0	2,113	325,442	1,711
Mount Rainier NP	9,162	189	9,290	0	334	9,624	1,312,415	235,625
Mount Rushmore NMem	2,903	56	3,315	0	332	3,647	2,212,178	1,278
Muir Woods NM	367	7	366	0	0	366	705,535	554
Natchez NHP	1,527	20	1,517	0	0	1,517	281,277	105
Natchez Trace NST	26	0	26	0	0	26	----	10,995
Natchez Trace Pkwy, Brices Crossroads, Tupelo NB	9,819	129	9,757	0	0	9,757	5,576,412	51,984
National Capital Parks-Central	17,583	234	18,065	0	1,802	19,867	7,362,059	6,833
National Capital Parks-East	8,864	131	9,111	0	0	9,111	1,306,892	-----
National Park of American Samoa	1,273	14	1,265	0	441	1,706	366	9,000
Natural Bridges NM	408	9	408	0	0	408	97,932	7,636
Navajo NM	762	10	758	0	0	758	66,139	360
New Bedford Whaling NHP	630	7	625	0	0	625	313,514	34
New Orleans Jazz NHP	534	7	532	0	0	532	48,052	5
New River Gorge National River	6,830	105	6,795	0	0	6,795	1,121,416	72,189
Nez Perce NHP	1,738	27	1,730	0	0	1,730	204,471	2,495
Nicodemus NHS	372	4	369	0	0	369	51,388	161
Ninety Six NHS	422	6	419	0	0	419	30,718	1,022
Niobrara NSR	691	9	687	0	0	687	----	5,993
North Cascades NP, Lake Chelan NRA, Ross Lake NRA	5,575	136	5,911	0	0	5,911	429,786	684,302
Obed Wild & Scenic River	599	9	595	0	0	595	206,832	5,174
Ocmulgee NM	798	12	792	0	0	792	160,654	702
Oklahoma City NMem	215	8	711	0	0	711	311,216	6
Olympic NP	10,349	182	10,080	0	0	10,080	3,001,820	922,651
Oregon Caves NM	1,146	21	1,140	0	0	1,140	92,948	488
Organ Pipe Cactus NM	3,019	33	3,070	0	112	3,182	270,124	330,689
Ozark National Scenic Riverways	5,435	100	5,384	0	0	5,384	1,623,277	80,785
Padre Island NS	3,015	48	3,504	0	0	3,504	568,732	130,434
Palo Alto Battlefield NHS	733	6	727	0	139	866	----	3,407
Pea Ridge NMP	660	13	658	0	156	814	70,158	4,300
Pecos NHP	1,299	20	1,291	0	0	1,291	37,143	6,670
Perry's Victory & International Peace Memorial	883	14	878	0	105	983	169,068	25

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Petersburg NB	2,472	40	2,444	0	0	2,444	156,685	2,659
Petrified Forest NP	2,545	47	2,534	0	166	2,700	573,995	93,533
Petroglyph NM	1,605	22	1,597	0	0	1,597	58,674	7,232
Pictured Rocks NL	1,808	29	1,800	0	0	1,800	382,264	73,236
Pinnacles NM	2,294	53	2,285	-82	0	2,203	159,350	17,855
Pipe Spring NM	659	12	656	0	0	656	55,574	40
Pipestone NM	662	10	659	0	0	659	82,596	282
Piscataway Park	486	1	480	0	0	480	186,046	4,625
Point Reyes NS	4,906	119	4,897	0	380	5,277	2,385,329	71,068
Potomac Heritage NST	197	1	216	0	0	216	----	0
President's Park	2,688	38	2,953	0	0	2,953	706,611	[70]
Presidio (Golden Gate NRA)	6,377	151	6,363	0	0	6,363	----	----
Prince William Forest Park	2,609	47	2,706	0	0	2,706	210,986	18,939
Pu'uhonua O Honaunau NHP	1,362	19	1,355	0	0	1,355	618,039	420
Puukohola Heiau NHS	592	13	590	0	0	590	96,451	86
Rainbow Bridge NM	103	0	101	0	0	101	110,395	160
Redwood NP	7,412	127	7,380	-337	0	7,043	406,058	112,513
Richmond NBP	2,457	34	2,442	0	0	2,442	98,825	2,508
Rio Grande W&S River	185	0	184	0	0	184	610	9,600
Rock Creek Park	6,281	90	6,244	0	0	6,244	2,033,986	1,755
Rocky Mountain NP (& Cache La Poudre Heritage Ar. Tech.Assis	10,351	256	10,337	0	0	10,337	2,979,586	265,828
Roger Williams NMem	355	5	354	0	0	354	55,002	5
Ronald Reagan Boyhood NHS	0	0	82	0	0	82	----	1
Rosie the Riveter/WWII Home Front NHS	183	2	182	0	0	182	----	145
Russell Cave NM	360	5	358	0	0	358	23,607	310
Sagamore Hill NHS	986	18	979	0	434	1,413	41,542	83
Saguaro NP	2,825	63	2,821	0	200	3,021	637,888	91,440
Saint Croix Island IHS	61	0	202	0	0	202	----	45
Saint Croix NSR & Lower Saint Croix NSR	2,979	46	3,251	0	0	3,251	282,651	92,754
Saint-Gaudens NHS	950	16	945	0	0	945	41,459	148
Salem Maritime NHS	1,868	33	1,860	0	0	1,860	619,949	9
Salinas Pueblo Missions NM	1,205	27	1,201	0	0	1,201	33,323	1,071
Salt River Bay NHP & Ecological Preserve	478	3	473	0	0	473	----	978
San Antonio Missions NHP	3,036	47	3,091	0	0	3,091	1,309,636	826
San Francisco Maritime NHP	6,456	73	6,412	0	390	6,802	4,004,088	50
San Juan Island NHP	692	11	688	0	0	688	244,418	1,752
San Juan NHS	2,531	76	2,533	0	150	2,683	1,252,894	75
Sand Creek Massacre NHS	291	2	287	0	0	287	----	12,583
Santa Monica Mountains NRA	5,927	100	5,894	0	116	6,010	456,300	154,095
Saratoga NHP	1,594	25	1,585	0	0	1,585	110,660	3,392
Saugus Iron Works NHS	841	12	835	0	0	835	14,675	9
Scotts Bluff NM	741	13	739	0	0	739	105,392	3,005
Sequoia NP & Kings Canyon NP	13,018	289	12,877	0	100	12,977	1,552,258	865,952
Shenandoah NP	10,535	208	10,255	0	0	10,255	1,127,958	199,038
Shiloh NMP	1,240	22	1,581	0	0	1,581	357,508	5,048

NPS FY 2005 Park and Program Summary (all dollar amounts in thousands)

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY 2003		FY 2004 Estimate \$	FY 2005			FY 2003 Visitor Use	FY 2003 Gross Acreage
	Enacted \$	FTE		Uncontrol Changes \$	Program Changes \$	FY 2005 Estimate		
Sitka NHP	1,564	10	1,528	0	0	1,528	251,648	113
Sleeping Bear Dunes NL	3,341	73	3,332	0	0	3,332	1,143,857	71,199
Springfield Armory NHS	941	15	1,036	0	0	1,036	33,087	55
Statue of Liberty NM & Ellis Island	11,312	122	13,261	0	500	13,761	3,240,307	58
Steamtown NHS	5,025	68	4,995	0	0	4,995	117,994	62
Stones River NB	807	16	803	0	147	950	191,647	709
Tallgrass Prairie NPres	880	11	873	0	0	873	16,873	10,894
Thaddeus Kosciuszko NMem	139	1	138	0	0	138	4,518	0
Theodore Roosevelt Inaugural NHS	212	0	210	0	0	210	15,863	1
Theodore Roosevelt Island	98	1	97	0	0	97	168,163	88
Theodore Roosevelt NP	2,192	40	2,184	0	0	2,184	476,783	70,447
Thomas Jefferson Memorial	2,029	31	2,017	0	0	2,017	1,662,271	18
Thomas Stone NHS	594	5	591	0	0	591	5,280	328
Timpanogos Cave NM	659	26	663	0	0	663	106,088	250
Tonto NM	727	16	726	0	0	726	57,093	1,120
Tumacacori NHP	748	13	745	0	0	745	49,080	360
Tuskegee Airmen NHS	234	3	307	0	139	446	----- ^{1/}	90
Tuskegee Institute NHS	704	14	702	0	0	702	61,862	58
U.S.S. Arizona Memorial	2,458	31	2,443	0	246	2,689	1,480,029	10
Ulysses S Grant NHS	785	14	779	0	0	779	22,335	10
Upper Delaware Scenic & Rec River	2,655	30	2,638	0	0	2,638	259,713	75,000
Valley Forge NHP	5,900	85	6,226	0	0	6,226	1,086,141	3,466
Vanderbilt Mansion NHS	1,117	24	1,108	0	0	1,108	329,605	212
Vicksburg NMP	2,289	40	2,378	0	0	2,378	914,501	1,762
Virgin Islands Coral Reef NM	244	2	242	0	0	242	----- ^{1/}	13,893
Virgin Islands NP	4,818	70	4,792	0	0	4,792	769,962	14,689
Voyageurs NP	3,185	54	3,174	0	0	3,174	237,447	218,200
War in the Pacific NHP	975	12	1,087	0	0	1,087	38,983	2,037
Washington Monument	2,392	43	2,381	0	0	2,381	540,776	106
Washita Battlefield NHS	630	4	624	0	0	624	14,843	315
Weir Farm NHS	774	12	769	0	0	769	14,633	74
Western Arctic National Parklands - Bering Land Bridge NPres, Cape Krusenstern NM, Kobuk Valley NP, Noatak NPres	3,143	21	3,070	0	0	3,070	14,179	11,667,099
Whiskeytown NRA	2,673	75	2,568	0	0	2,568	746,186	42,503
White House Presidential Inaugural - FY 2005	4,875	65	4,845	0	697	5,542	153,506	18
White Sands NM	1,356	24	1,351	0	0	1,351	482,535	143,733
Whitman Mission NHS	683	11	680	0	0	680	56,566	100
William Howard Taft NHS	529	8	527	0	59	586	16,408	3
Wilson's Creek NB	1,807	27	1,798	0	0	1,798	186,654	1,750
Wind Cave NP	1,891	55	2,117	0	0	2,117	842,801	28,295
Wolf Trap National Park	3,283	52	3,267	0	0	3,267	554,135	130
Women's Rights NHP	1,319	18	1,309	0	0	1,309	19,944	7
Wrangell-Saint Elias NP & Preserve	3,860	31	3,730	0	0	3,730	43,311	13,175,901

NPS FY 2005 Park and Program Summary (all dollar amounts in thousands)

OPERATION OF THE NAT'L PARK SYSTEM <u>Parks, Offices and Programs</u>	FY 2003		FY 2004 Estimate \$	FY 2005			FY 2003 Visitor Use	FY 2003 Gross Acreage
	Enacted \$	FTE		Uncontrol Changes \$	Program Changes \$	FY 2005 Estimate		
Yellowstone NP	27,669	543	28,116	0	950	29,066	2,995,640	2,219,791
Yosemite NP	23,128	571	22,721	0	305	23,026	3,380,038	761,266
Yucca House NM	99	0	97	0	0	97	----- ^{1/}	34
Yukon-Charley Rivers Natl Preserve	1,268	11	1,242	0	0	1,242	5,545	2,526,512
Zion NP	6,014	161	6,008	0	0	6,008	2,451,977	146,598
Office of Aircraft Services Support	0	0	-1,915	0	0	-1,915		
Law Enforcement Field Training Program	0	0	1,383	0	0	1,383		
6(c) Retirement Benefits/Law Enforcement								
Background Checks (parks)	3,388	1	3,228	0	0	3,228		
Park Sign Program 8/	0	0	0	0	-1,000	-1,000		
Subtotal Park Units 8/	965,268	16,232	970,984	-514	21,908	992,378	265,445,395	84,397,075^{2/}

NPS FY 2005 Park and Program Summary (all dollar amounts in thousands)

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY 2003		FY 2004 Estimate \$	FY 2005		FY 2005 Estimate
	Enacted \$	FTE		Uncontrol Changes \$	Program Changes \$	
National Trail System						
[Appalachian NST] (Park Unit)	[1,034]	[7]	[1,024]	[0]	[0]	[1,024]
[Natchez Trace NST] (Park Unit)	[26]	[0]	[26]	[0]	[0]	[26]
[Potomac Heritage NST] (Park Unit)	[197]	[1]	[216]	[0]	[0]	[216]
Ala Kahakai NHT	180	1	179	0	0	179
California NHT	199	0	246	0	0	246
El Camino Real de Tierra Adentro	0	0	70	0	0	70
Ice Age NST	495	7	530	0	0	530
Juan Bautista de Anza NHT	188	2	225	0	0	225
Lewis & Clark NHT	1,696	11	1,681	0	0	1,681
Mormon Pioneer NHT	126	0	125	0	0	125
North Country NST	543	0	596	0	0	596
Old Spanish NHT	0	0	70	0	0	70
Oregon NHT	214	4	213	0	0	213
Overmountain Victory NHT	134	1	163	0	0	163
Pony Express NHT	179	0	177	0	0	177
Santa Fe NHT	592	15	631	0	0	631
Selma to Montgomery NHT	258	4	256	0	0	256
Trail of Tears NHT	245	0	296	0	0	296
[National Trail System Development]	[216]	[1]	[238]	[0]	[0]	[238]
Subtotal National Trail System	5,049	45	5,458	0	0	5,458
Subtotal Natl Trail System [with bracketed amounts]	[6,522]	[54]	[6,962]	[0]	[0]	[6,962]
Other Field Offices and Affiliated Areas						
Accokeek Foundation	595	0	589	0	0	589
Alice Ferguson Foundation	199	0	198	0	0	198
American Memorial Park	784	5	775	0	0	775
Anchorage Interagency Visitor Center	493	8	485	0	45	530
Beringia	691	2	672	0	0	672
Cache La Poudre Technical Assistance - moved to and included in Rocky Mountain NP						
Chesapeake Bay Project Office	446	6	440	0	0	440
D.C. Water and Sewer	2,265	0	2,239	0	0	2,239
Erie Canalway NHC	249	2	247	0	0	247
Fairbanks Interagency Visitor Center	320	5	314	0	0	314
Gloria Dei (Old Swede's) Church NHS	32	0	32	0	0	32
Illinois and Michigan Canal Technical Assistance	158	4	157	0	0	157

NPS FY 2005 Park and Program Summary (all dollar amounts in thousands)

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY 2003		FY 2004 Estimate \$	FY 2005		FY 2005 Estimate
	Enacted \$	FTE		Uncontrol Changes \$	Program Changes \$	
John H. Chafee Blackstn Riv Val Techn Assistance	311	16	314	0	0	314
Lower Eastside Tenement Museum	99	0	98	0	0	98
Lower Mississippi Delta Technical Assistance	238	0	236	0	0	236
Maine Acadian Culture Technical Assistance	72	0	72	0	0	72
Masau Trail	34	0	34	0	0	34
National Capital Area Performing Arts Program	1,998	0	1,973	0	0	1,973
National Parks of New York Harbor	544	2	538	0	0	538
New Jersey Coastal Heritage Trail	223	3	224	0	0	224
Pinelands NR	295	0	291	0	0	291
Roosevelt Campobello International Park	0	0	0	837	59	896
Route 66 NHH	297	0	293	0	0	293
Sewall-Belmont House	99	0	97	0	0	97
Southern Arizona Group	1,339	15	1,329	0	0	1,329
Utah State Coordinator	124	1	122	0	0	122
Subtotal Other Field Offices & Affiliated Areas	11,905	69	11,769	837	104	12,710
Subtotal Park and Field Offices 3/ 8/	982,222	16,346	988,211	323	22,012	1,010,546
Support Programs						
Central Offices						
Alaska Region	13,451	140	13,500	0	36	13,536
Intermountain Region	20,875	266	20,103	0	36	20,139
Midwest Region	9,052	139	8,920	0	36	8,956
National Capital Region	12,030	121	11,604	0	36	11,640
Northeast Region	16,917	190	16,712	0	36	16,748
Pacific West Region	16,121	187	15,542	0	35	15,577
Southeast Region	11,955	139	11,558	0	35	11,593
Washington Office	37,674	313	39,654	229	300	40,183
Subtotal	138,075	1,495	137,593	229	550	138,372
Field Resource Centers						
Midwest Archeological Center	858	39	864	0	0	864
National Capital Museum Resource Center	521	8	519	0	0	519
Northeast Cultural Resources Center	796	43	806	0	0	806
Southeast Archeological Center	825	27	831	0	0	831

NPS FY 2005 Park and Program Summary (all dollar amounts in thousands)

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY 2003		FY 2004 Estimate \$	FY 2005		FY 2005 Estimate
	Enacted \$	FTE		Uncontrol Changes \$	Program Changes \$	
Western Archeological Center	1,229	33	1,230	0	0	1,230
Subtotal	4,229	150	4,250	0	0	4,250
Cyclic Maintenance						
Alaska Region	1,192	0	1,717	0	0	1,717
Intermountain Region	8,110	0	10,919	0	0	10,919
Midwest Region	3,128	0	4,668	0	0	4,668
National Capital Region	3,995	0	5,122	0	0	5,122
Northeast Region	4,998	0	6,710	0	0	6,710
Pacific West Region	10,285	0	13,481	0	0	13,481
Southeast Region	8,133	0	10,333	0	0	10,333
NPS Training Centers & Other Serwide Facility Maint	1,072	0	1,308	0	0	1,308
HF Interpretive Design Center & Appalachian Trail	630	0	624	0	0	624
Subtotal	41,543	0	54,882	0	0	54,882
Cyclic Maintenance for Historic Properties						
Alaska Region	312	0	308	0	0	308
Intermountain Region	1,452	0	1,435	0	0	1,435
Midwest Region	1,098	0	1,084	0	0	1,084
National Capital Region	496	0	491	0	0	491
Northeast Region	2,667	0	2,635	0	0	2,635
Pacific West Region	2,747	0	2,715	0	0	2,715
Southeast Region	1,551	0	1,533	0	0	1,533
Subtotal	10,323	0	10,201	0	0	10,201
Repair and Rehabilitation Program 4/						
Alaska Region	2,695	0	0	0	0	0
Intermountain Region	14,510	0	0	0	0	0
Midwest Region	7,877	0	0	0	0	0
National Capital Region	5,874	0	0	0	0	0
Northeast Region	8,844	0	0	0	0	0
Pacific West Region	16,583	0	0	0	0	0
Southeast Region	11,470	0	0	0	0	0
Program Centers and Reserve *	2,544	0	0	0	0	0
Washington Office	0	0	0	0	0	0
Undistributed	0	0	78,771	0	8,165	86,936

NPS FY 2005 Park and Program Summary (all dollar amounts in thousands)

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY 2003		FY 2004 Estimate \$	FY 2005		FY 2005 Estimate
	Enacted \$	FTE		Uncontrol Changes \$	Program Changes \$	
Subtotal, Projects	70,397	0	78,771	0	8,165	86,936
Remove Hazardous Structures	0	0	0	0	3,000	3,000
Maintenance Systems	[13,956]	[7]	[15,652]	[0]	[2,017]	[17,669]
Facility Condition Assessment Program	8,985	2	11,453	0	2,017	13,470
Facility Management Software System	4,971	5	4,199	0	0	4,199
Subtotal, Repair/Rehab Program	84,353	7	94,423	0	13,182	107,605
* Program Centers include Appalachian Trail, Harpers Ferry Design Center, and Historic Preservation Training Center.						
YCC Projects						
Alaska Region	91	0	90	0	0	90
Intermountain Region	414	0	408	0	0	408
Midwest Region	198	0	197	0	0	197
National Capital Region	197	0	195	0	0	195
Northeast Region	376	0	372	0	0	372
Pacific West Region	401	0	397	0	0	397
Southeast Region	310	0	306	0	0	306
Subtotal	1,987	0	1,965	0	0	1,965
Vanishing Treasures Initiative 5/						
Intermountain Region	1,091	0	1,079	0	0	1,079
Subtotal Support Programs	281,601	1,652	304,393	229	13,732	318,354
Servicewide Programs						
Park Support Programs						
Employee Development Program	7,712	38	7,638	0	0	7,638
Employee Developmt - FLETC	2,215	8	2,194	0	0	2,194
National Conservation Training Center (FWS)	497	1	491	0	0	491
Mid-Level Intake Program	688	3	681	0	0	681
Servicewide Intake Program	3,041	7	3,007	0	-1,000	2,007
Subtotal Training Programs	14,153	57	14,011	0	-1,000	13,011
National Trail System Development	216	1	238	0	0	238
Partnership Wild & Scenic Rivers	595	0	885	0	0	885
Social Science Program	835	1	825	0	0	825
Subtotal Park Support Programs	15,799	59	15,959	0	-1,000	14,959
Cooperative Programs						

NPS FY 2005 Park and Program Summary (all dollar amounts in thousands)

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY 2003		FY 2004 Estimate \$	FY 2005		FY 2005 Estimate
	Enacted \$	FTE		Uncontrol Changes \$	Program Changes \$	
Challenge Cost-Share Programs	[11,902]	[0]	[14,723]	[0]	[6,247]	[20,970]
Regular Challenge Cost-Share	1,974	0	1,950	0	2,028	3,978
Lewis and Clark Challenge Cost-Share	4,961	0	4,902	0	94	4,996
Resources Restoration Challenge Cost-Share	4,967	0	7,871	0	4,125	11,996
Public Lands Volunteers	0	0	0	0	0	0
Partnership for Parks Program	832	3	823	0	0	823
Student Conservation Program	804	0	794	0	0	794
Volunteer-in-Parks Program	1,506	1	1,884	0	600	2,484
Subtotal Cooperative Programs	15,044	4	18,224	0	6,847	25,071
Information Technology (IT) Programs						
IT Security	0	0	0	0	1,200	1,200
Certification & Accreditation	0	0	499	0	1,571	2,070
Enterprise Architecture	0	0	0	0	750	750
Enterprise Services Network (ESN)	0	0	0	0	1,200	1,200
E-Gov	[0]	[0]	[0]	[0]	[871]	[871]
E-Travel	0	0	0	0	188	188
E-Authentication	0	0	0	0	114	114
E-Training	0	0	0	0	368	368
E-Records	0	0	0	0	12	12
Business Gateway	0	0	0	0	49	49
Integrated Acquisition	0	0	0	0	61	61
E-Rulemaking	0	0	0	0	9	9
E-Rulemaking Transition	0	0	0	0	70	70
Subtotal Cooperative Programs	0	0	499	0	5,592	6,091
Other Servicewide Programs						
Accessibility Management Program	284	0	280	0	0	280
Accounting Operations Center	7,998	125	8,060	494	500	9,054
Air Quality Program	8,998	25	8,902	0	0	8,902
Annual Financial Audit	0	0	0	0	980	980
Archeological Resource Protection Act Program	1,207	1	443	0	0	443
Biological Resources Management Program	7,930	20	8,585	0	0	8,585
Business Plan Program	789	4	778	0	0	778
Cave and Karst Research Institute	348	0	344	0	0	344
Competitive Review Program	0	0	0	0	970	970

NPS FY 2005 Park and Program Summary (all dollar amounts in thousands)

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY 2003		FY 2004 Estimate \$	FY 2005		FY 2005 Estimate
	Enacted \$	FTE		Uncontrol Changes \$	Program Changes \$	
Cooperative Ecosystem Study Units (CESU)	443	0	131	0	0	131
Cultural Resources Preservation Program	13,833	4	13,671	0	0	13,671
Dam Safety Program	392	1	388	0	0	388
Denver Administration Program Center	2,122	21	1,074	0	0	1,074
DOI Museum Property Program	250	0	248	0	0	248
Drug Enforcement Initiative	2,126	5	574	0	0	574
Emergencies: Storm & Flood Damage	2,959	0	2,924	0	0	2,924
Environmental Management Program	11,302	6	11,171	0	0	11,171
Ethnography Program	668	1	661	0	0	661
Everglades-Comprehensive Restoration Plan (CERP)	5,513	18	4,722	0	0	4,722
Everglades-Critical Ecosystem Studies Initiative (CESI)	3,974	3	3,937	0	0	3,937
Everglades-South Florida Task Force Support	1,320	9	1,308	0	0	1,308
[Comprehensive Everglades Restoration Plan - GSA Space	[0]	[0]	[741]	[0]	[0]	[741]
[Everglades Restoration & Research]	[10,807]	[30]	[10,708]	[0]	[0]	[10,708]
Geographic Information System Program	1,307	1	1,291	0	0	1,291
Geologic Resources Program	2,670	29	2,651	0	0	2,651
Glen Canyon Dam Adaptive Management Program	99	0	97	0	0	97
Graves Protection Act Program	888	2	877	0	0	877
Harpers Ferry Center - Operations	10,377	157	10,321	0	0	10,321
Harpers Ferry Center - Informational Publications	4,224	20	4,183	0	-1,000	3,183
Incident Management System (IMARS)	0	0	0	0	2,200	2,200
Inventory & Monitoring Program	32,385	10	36,947	0	4,111	41,058
Learning Centers	0	0	223	0	-223	0
Lewis and Clark Corp of Discovery II	993	0	982	0	0	982
Museum Management Program	5,808	4	5,741	0	0	5,741
National Council on Traditional Arts	247	0	244	0	0	244
National Underground Railroad to Freedom Program	488	0	482	0	0	482
Natural Resources Data and Information Program	1,542	14	1,524	0	0	1,524
Natural Resources Preservation Program	12,693	0	12,544	0	0	12,544
Natural Sounds Program	931	6	921	0	0	921
Oil Pollution Act Prog - see Resource Damage Assessment & Restoration Program						
Parks as Classrooms Program	739	0	731	0	0	731
Resource Damage Assessmt & Restoration Program	1,276	11	1,265	0	0	1,265
[Oil Pollution Act Program]	[779]	[11]	[774]	[0]	[0]	[774]
[Resource Damage Assessmt & Recovery Program]	[497]	[0]	[491]	[0]	[0]	[491]
Resource Protection Fund	298	0	294	0	0	294
Risk Management Program	795	3	784	0	0	784

NPS FY 2005 Park and Program Summary (all dollar amounts in thousands)

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY 2003		FY 2004 Estimate \$	FY 2005		FY 2005 Estimate
	Enacted \$	FTE		Uncontrol Changes \$	Program Changes \$	
Spanish Colonial Research Center 7/	0	3	0	0	0	0
Special Agents Program	0	13	6,635	0	1,200	7,835
Water Resource Programs	11,614	37	12,086	0	528	12,614
Wireless Technology Program	303	3	300	0	0	300
Subtotal Other Servicewide Programs	162,133	556	169,324	494	9,266	179,084
Subtotal Servicewide Programs	192,976	619	204,006	494	20,705	225,205
FY2005 Pay Cost 8/	0	0	0	7,903	0	7,903
FY 2005 Health Benefits 8/	0	0	0	2,502	0	2,502
One Less Paid Day 8/	0	0	0	-3,055	0	-3,055
Fleet Management Reform 8/	0	0	0	0	-2,319	-2,319
General Facility Maintenance 8/	0	0	0	0	1,750	1,750
Travel Streamlining (Domestic & Internat'l) 8/	0	0	0	0	-500	-500
Subtotal Park Management	1,456,799	18,617	1,496,610	8,396	55,380	1,560,386
Subtotal External Administrative Costs	107,532	0	112,951	13,180	-450	125,681
TOTAL ONPS 8/	1,564,331	18,617	1,609,561	21,576	54,930	1,686,067
All Other Accounts		1,957				
Total National Park Service		20,574				

Total full-time equivalents shown for the "Operation of the National Park System" account are by organization, irrespective of funding source. For example, some temporary positions in parks are funded from construction.

NPS FY 2005 Park and Program Summary (all dollar amounts in thousands)

- 1/ Counts are not taken for the following reasons: Appalachian NST - pedestrian traffic and multiple access points along the trail present problems in estimating visitation; Baltimore-Washington Parkway - counts are not taken of vehicular traffic and there are no visitor sites; Ebey's Landing National Historical Reserve - limited Federal and/or public facilities; Boston Harbor Islands NRA, Brown v. Board of Education NHS, Cedar Creek and Belle Grove NHP (ex-Shenandoah Valley Battlefield), First Ladies NHS, Flight 93 NMem, Governor's Island NM, Grand Canyon Parashant NM, Minidoka Internment NM, Minuteman Missile NHS, Potomac Heritage NST, Ronald Reagan Boyhood NHS, Rosie the Riveter/WWII Home Front NHP, Salt River Bay NHP & Ecological Preserve, Sand Creek Massacre NHS, Tuskegee Airmen NHS, and Virgin Islands Coral Reef NM - under development or renovation; Keweenaw NHP, Mississippi NR&RA, Missouri NR, Niobrara NR, Palo Alto Battlefield NHS, Saint Croix Island IHS and Yucca House NM - no Federal and/or public facilities; Natchez Trace NST - reported as part of Natchez Trace Parkway; and Presidio - reported as part of Golden Gate NRA.
- 2/ This is total acreage for the National Park System, including Great Egg Harbor National River (43,311), and Poverty Point NM (911), which do not receive funding.
- 3/ The NPS uses these totals when responding to inquiries as to the amount of funding directly available for "park base operations". Items which follow this total also support park operations, but are managed at the Regional or Servicewide level.
- 4/ The Repair and Rehabilitation Program funding distribution between regions for FY04 and FY05 has not been finalized. The NPS has proposed to use funding from this program for at least some portion of Hurricane Isabel's storm damage costs (September, 2003) incurred by multiple NPS units.
- 5/ The total FY 2004 Vanishing Treasures Initiative, including funds in park bases, is \$4,773,000; the proposed FY 2005 Vanishing Treasures Initiative, including funds in park bases, is \$4,773,000. Since its establishment in FY 1998, funds have been distributed as permanent base adjustments under the Vanishing Treasures Initiative for the following parks:

	Total Program FY 2004
Aztec Ruins NM	\$143,000
Bandelier NM	111,000
Canyon de Chelly NM	131,000
Canyonlands NP	116,000
Casa Grande Ruins NM	68,000
Chaco Culture NHP	317,000
Chiricahua NM	36,000
El Malpais NM	123,000
El Morro NM	55,000
Fort Bowie NHS	53,000
Fort Davis NHS	108,000
Fort Union NM	71,000
Glen Canyon NRA	63,000
Grand Canyon NP	58,000
Hovenweep NM	143,000
Mesa Verde NP	486,000
Montezuma Castle NM	189,000
Navajo NM	115,000
Organ Pipe Cactus NM	72,000
Salinas Pueblo Missions	354,000
San Antonio Missions NHS	264,000
Tonto NM	55,000
Tumacacori NHP	164,000
Wupatki NM [Sunset Crater NM, Walnut Canyon NM]	<u>339,000</u>
Subtotal Park Units	3,634,000

6/ \$750,000 was transferred from the Comprehensive Everglades Restoration Plan (CERP) to GSA Space in FY 2004. After the .646% Conference Reduction and the .59% Omnibus Reduction, the total amount received into GSA Space was \$741,000. This transfer (+/-) is reflected in the External Administrative Costs and the Comprehensive Everglades Restoration Plan figures.

7/ Staff supported by project funding.

8/ Uncontrollable changes (+/-), the Fleet Management Reform (-), the Park Sign Program (-), a General Facility Maintenance increase, and Travel (Domestic & Internat'l) Streamlining (-) have not been distributed to the Parks/Programs. The Park Sign Program is reflected in the Park Unit and the "park base operations" totals. All are included in the ONPS totals.

**Summary of Requirements
by Object Class
Operation of the National Park System**

ONPS Summary of Requirements by Object Class (in millions of dollars)

Object Class	2003 Enacted	2004 Estimate	FY 2005		
			Uncontr/ Related Changes	Program Changes	Budget Request
Personnel compensation:					
11.1 Full-time permanent.....	668	698	24	0	722
11.3 Other than full-time permanent.....	86	90	3	0	93
11.5 Other personnel compensation.....	34	35	1	0	36
11.9 Total personnel compensation.....	788	823	28	0	851
12.1 Civilian personnel benefits.....	202	217	15	0	232
13.0 Benefits for former personnel.....	32	31	1	0	32
21.0 Travel and transportation of persons.....	30	29	0	0	29
22.0 Transportation of things.....	22	22	0	0	22
23.1 Rental payments to GSA.....	45	45	0	0	45
23.2 Rental payments to others.....	3	3	0	0	3
23.3 Communications, utilities, and miscellaneous charges.....	51	51	0	-1	50
24.0 Printing and reproduction.....	3	3	0	0	3
25.1 Advisory and assistance services.....	2	2	0	0	2
25.2 Other services.....	189	216	0	14	230
25.3 Purchases of goods and services from Government accounts	4	4	0	0	4
25.4 Operation and maintenance of facilities.....	10	12	0	3	15
25.5 Research and development contracts.....	1	1	0	1	2
25.7 Operation and maintenance of equipment.....	7	7	0	1	8
26.0 Supplies and materials.....	89	89	0	7	96
31.0 Equipment.....	29	29	0	2	31
32.0 Land and structures.....	10	10	0	2	12
41.0 Grants, subsidies, and contributions.....	34	34	0	0	34
Subtotal, Appropriations/Net Budget Authority, NPS.....	1,551	1,628	44	36	1,701
25.2 Allocation to FHWA: Total/Other Services.....	0	1	0	0	1
Total.....	1,551	1,629	44	36	1,702

ONPS Summary of NPS FTE Requirements Related to Object Class

Object Class with FTE Requirement	2003 Enacted	2004 Estimate	FY 2005		
			Uncontr/ Related Changes	Program Changes	Budget Request
11.1 Full-time permanent.....	12,898	13,133	0	144	13,277
11.3 Other than full-time permanent.....	2,842	2,693	0	15	2,708
11.9 Total FTE Requirement.....	15,740	15,826	0	159	15,985

Amounts may not add to totals due to rounding.

Budget Account Schedules Operation of the National Park System

ONPS Program and Financing (in millions of dollars)¹

Identification code 14-1036-0-1-303	2003 actual	2004 estimate	2005 estimate
Obligations by program activity:			
Direct program:			
00.01 Park management.....	1,444	1,515	1,575
00.02 External administrative costs.....	110	114	126
09.01 Reimbursable program.....	15	16	16
10.00 Total new obligations.....	1,569	1,645	1,717
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year.....	33	45	26
22.00 New budget authority (gross).....	1,582	1,626	1,702
22.10 Resources available from recoveries of prior year obligations.....	1	0	0
23.90 Total budgetary resources available for obligation.....	1,616	1,671	1,728
23.95 Total new obligations.....	-1,569	-1,645	-1,717
23.98 Unobligated balance expiring or withdrawn.....	-3	0	0
24.40 Unobligated balance carried forward, end of year.....	44	26	11
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation (general fund).....	1,575	1,630	1,665
40.20 Appropriation (LWCF).....	0	0	21
40.35 Reduction pursuant to P. L. 107-206.....	-10	-20	0
43.00 Appropriation (total discretionary).....	1,565	1,610	1,686
68.00 Spending authority from offsetting collections: Offsetting collections (cash).....	17	16	16
70.00 Total new budget authority (gross).....	1,582	1,626	1,702
Change in unobligated balances:			
72.40 Obligated balance, start of year.....	318	300	375
73.10 Total new obligations.....	1,569	1,645	1,717
73.20 Total outlays (gross).....	-1,589	-1,570	-1,682
73.40 Adjustments in expired accounts (net).....	3	0	0
73.45 Recoveries of prior year obligations.....	-1	0	0
74.10 Change in uncollected customer payments from Federal sources (expired).....	-1	0	0
74.40 Obligated balance, end of year.....	300	375	410

ONPS Program and Financing (continued) (in millions of dollars)¹

		2003	2004	2005
Identification code 14-1036-0-1-303		actual	estimate	estimate
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority.....	1,233	1,224	1,280
86.93	Outlays from discretionary balances.....	356	346	402
87.00	Total outlays, gross.....	1,589	1,570	1,682
Offsets:				
Against gross budget authority and outlays:				
88.00	Offsetting collections (cash) from: Non-Federal sources.....	17	16	16
Net budget authority and outlays:				
89.00	Budget authority.....	1,565	1,610	1,686
90.00	Outlays.....	1,573	1,554	1,666

ONPS Object Classification (in millions of dollars)¹

		2003	2004	2005
Identification code 14-1036-0-1-303		actual	estimate	estimate
Direct obligations:				
Personnel compensation:				
11.11	Full-time permanent.....	668	698	722
11.13	Other than full-time permanent.....	86	90	93
11.15	Other personnel compensation.....	34	35	36
11.19	Total personnel compensation.....	788	823	851
11.21	Civilian personnel benefits.....	202	217	232
11.30	Benefits for former personnel.....	32	31	32
12.10	Travel and transportation of persons.....	30	29	29
12.20	Transportation of things.....	22	22	22
12.31	Rental payments to GSA.....	45	45	45
12.32	Rental payments to others.....	3	3	3
12.33	Communications, utilities, and miscellaneous charges.....	51	51	50
12.40	Printing and reproduction.....	3	3	3
12.51	Advisory and assistance services.....	2	2	2
12.52	Other services.....	189	216	230
12.53	Purchases of goods and services from Government accounts.....	4	4	4
12.54	Operation and maintenance of facilities.....	10	12	15
12.55	Research and development contracts.....	1	1	2
12.57	Operation and maintenance of equipment.....	7	7	8
12.60	Supplies and materials.....	89	89	96
13.10	Equipment.....	29	29	31
13.20	Land and structures.....	10	10	12
14.10	Grants, subsidies, and contributions.....	34	34	34
19.90	Subtotal, direct obligations.....	1,551	1,628	1,701

ONPS Object Classification (continued) (in millions of dollars)¹

Reimbursable obligations:				
Personnel compensation:				
21.11	Full-time permanent.....	4	2	2
21.13	Other than full-time permanent.....	5	2	2
21.15	Other personnel compensation.....	3	1	1
21.19	Total personnel compensation.....	12	5	5
22.10	Civilian personnel benefits.....	2	2	2
22.20	Travel and transportation of persons	1	1	1
22.52	Other services.....	2	6	6
22.60	Supplies and materials.....	1	2	2
29.90	Subtotal, reimbursable obligations.....	18	16	16
Allocation to Federal Highway Administration:				
32.52	Other services.....	0	1	1
99.99	Total new obligations.....	1,569	1,645	1,718

ONPS Personnel Summary¹

		2003	2004	2005
Identification code 14-1036-0-1-303		actual	estimate	estimate
Direct:				
10.01	Total compensable workyears: Full-time equivalent employment.....	15,740	15,826	15,985
Reimbursable:				
20.01	Total compensable workyears: Full-time equivalent employment.....	279	105	130
Allocations from other agencies:²				
30.01	Total compensable workyears: Full-time equivalent employment.....	925	925	925

¹Numbers differ from Appendix due to an adjustment subsequent to data entry in MAX²Represents National Park Service staff paid from funds allocated from other agencies. Agencies allocating funds are as follows: Dept. of Agriculture, Dept. of Labor, Bureau of Land Management, and U.S. Fish and Wildlife Service. NPS staff paid from funds allocated from Federal Highway Administration are shown under the Construction appropriation.

Note: Numbers may not add due to rounding.

UNITED STATES PARK POLICE

Appropriation Language

For expenses necessary to carry out the programs of the United States Park Police, [\$78,859,000] \$81,204,000. (*Department of the Interior and Related Agencies Appropriations Act, 2004.*)

Authorizing Statutes

16 U.S.C. 1a-6, Section 10 National Park System General Authorities Act, as amended, authorizes the designation of officers and employees to maintain law and order and protect persons and property within areas of the National Park System.

Public Law 80-447 (62 Stat. 81) “An Act authorizing the United States Park Police...” authorizes officers of the United States Park Police to make arrests within roads, parks, parkways and other Federal lands in the Washington Metropolitan area.

Summary of Requirements United States Park Police

Summary of FY 2005 Budget Requirements: USPP

Budget Activity	FY 2005					
	FY 2003	FY 2004	Uncontr/ Related	Program	2005	Incr(+) Decr(-)
	Actual	Estimate	Changes	Changes	Budget Request	From 2004
Amount (\$000)						
United States Park Police Operations	\$77,921	\$77,887	+\$317	+\$3,000	\$81,204	+\$3,317
TOTAL UNITED STATES PARK POLICE	\$77,921	\$77,887	+\$317	+\$3,000	\$81,204	+\$3,317
FTE						
United States Park Police Operations	717	717	0	+36	753	+36

Justification of Uncontrollable and Related Changes: USPP

Uncontrollable Cost Component	2004 Estimate	2005 Change
Additional Cost of January Pay Raises		
1 Pay Raises		
Pay and benefit costs for GS-series employees and associated pay rate changes for employees in other pay series		
1. 2004 pay raise	NA	126
1st quarter FY 2005 based on January 2004 increase of 4.1%		
Amount of pay raise absorbed		[308]
2. 2005 pay raise	NA	222
Last three quarters of FY 2005 based on projected January 2005 increase of 1.5%		
Amount of pay raise absorbed		[254]
SUBTOTAL, Pay Raise	NA	348
Other Uncontrollable Cost Changes		
2 One Less Payday	NA	-135
This adjustment reflects the reduced costs resulting from the fact that there is one less payday in FY 2005 than in FY 2004.		
3 Employer Share of Federal Health Benefit Plans	NA	104
The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees.		
Amount of health benefits absorbed		[107]
SUBTOTAL, Other Uncontrollable Cost Changes	NA	-31
TOTAL, All USPP Uncontrollable Cost Changes	NA	317

Activity:	United States Park Police Operations
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Activity Summary

	2003 Enacted	2004 Estimate	FY 2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
United States Park Police Operations	77,921	77,887	+317	+3,000	81,204	+3,317
Total Requirements	77,921	77,887	+317	+3,000	81,204	+3,317

Authorization

16 U.S.C. 1a-6	The National Park Service Organic Act (Law Enforcement Personnel)
Public Law 80-447	United States Park Police Arrest Authority in Washington Metropolitan area
Public Law 105-391	The National Parks Omnibus Management Act of 1998
Public Law 106-291	Department of the Interior and Related Agencies Appropriations Act, 2001
Public Law 106-554	The Consolidated Appropriations Act, 2001 (Title IX, Section 901, Law Enforcement Equity Act of 2000)

Activity Overview

Created in 1791 by our first president, George Washington, the United States Park Police Force (USPP) is a uniformed law enforcement entity of the National Park Service. Police and other law enforcement services are performed on foot, horseback, motorcycle, and in cruisers as well as from boats and helicopters, most of which require specialized or advanced training. The Force has primary law enforcement jurisdiction on approximately 165,000 acres located at park sites within the metropolitan areas of the District of Columbia, New York City, NY, and San Francisco, CA. Visitation in these patrolled areas is in excess of 61.6 million annually.

The mission of the USPP is to provide law enforcement services to designated areas within the National Park Service, and other areas as requested, through the deployment of professional police officers trained to prevent and detect criminal activity, and to conduct investigations and apprehend individuals suspected of committing offenses against Federal, State, and local laws.

In addition to providing for the safety and protection of park visitors, USPP's responsibilities encompass a full range of law enforcement functions, including:

- Protection of the Nation's historic monuments, memorials, and institutions
- Occasional Presidential and dignitary protection assistance
- Crowd control during major demonstrations and public events
- Prevention and investigation of environmental crimes involving damage to natural and cultural resources
- Search and rescue operations
- Narcotics enforcement and drug eradication including participation in community-based drug education programs.

At A Glance...**U.S. Park Police****Washington, D.C.**

- The Mall
- The White House
- President's Park
- Rock Creek Park
- George Washington Memorial Parkway
- National Capital Parks – East
- Greenbelt Park
- Baltimore-Washington Memorial Parkway

New York City, New York

- Statue of Liberty
- Ellis Island
- Fort Wadsworth
- Gateway National Recreation Area

San Francisco, California

- Golden Gate National Recreation Area
- The Presidio

DOI Outcome Goals Applicable to this Activity

Resource Protection

1.3 Protect Cultural and Natural Heritage Resources

United States Park Police operations support this goal by protecting cultural and natural heritage resources under their jurisdiction. For example, U.S. Park Police provide security and law enforcement for the Statue of Liberty as well as the Potomac River's Great Falls.

Recreation

3.1 Provide for a Quality Recreation Experience, Including Access and Enjoyment of Natural and Cultural Resources on DOI Managed or Partnered Lands and Waters

United States Park Police operations support this goal by ensuring and promoting responsible use in recreation in areas under their jurisdiction.

Serving Communities

4.1 Protect Lives, Resources and Property

United States Park Police operations support this goal by improving public safety and security; protecting public resources from damage; promoting respect for private property; and providing information to assist communities in managing risks from natural hazards for the metropolitan areas of Washington, DC; New York City, NY; and San Francisco, CA.

FY 2005 Base Program Overview

Ongoing operations of the USPP in 2005 include protection efforts as well as operations of the Aviation Unit, several Special Operations, and Drug Enforcement initiatives.

Aviation Unit. The Aviation Unit augments routine Park Police operations and Special Weapons and Tactics (SWAT) missions. These highly trained officers also provide medical evacuation support to the Washington, D.C. metropolitan area and surrounding regions.

Special Operations. The United States Park Police aligns with other Federal, State and local law enforcement authorities and organizations to provide specialized security and protection where necessary. These activities include:

- Providing the President, key government officials and foreign dignitaries with escorts and protection, including helicopter surveillance, in support of United States Secret Service and Department of State protective activities.
- Protecting military housing facilities at Fort Wadsworth in New York and the Presidio in San Francisco, CA as well as serving as the primary municipal police force for the Presidio, pursuant to a reimbursable agreement with the Presidio Trust.
- Providing specialized SWAT (Special Weapons and Tactics) Teams to other jurisdictions when appropriately requested by other bureaus within the Department.
- Providing law enforcement assistance to various Federal, State, and local agencies in response to threats to homeland security, on a reimbursable basis.

Drug Enforcement. The United States Park Police coordinates major initiatives in response to the service-wide goal of eradicating drug cultivation, sale, distribution and use at NPS sites. Drug enforcement operations include surveillance, undercover operations, drug awareness and education, and increased patrols in areas with a high incidence of drug related illegal activity.

Spotlight On USPP Aviation Unit

September 11, 2001

- Eagle One, the USPP helicopter, was the first aviation unit on the scene of the 9/11 Pentagon attack and provided air support for the Washington, D.C. area throughout that day.
- USPP Marine Units evacuated the entire U.S. Secret Service New York Field Office as well as numerous citizens from the New York attack scene.
- USPP personnel also set up a triage center on Ellis Island and transported evacuated persons to this and other medical facilities.

Management Reforms. Increased visitor use and expansion of the National Park System, combined with homeland security responsibilities, continue to require alterations to law enforcement duties while increasing the complexity and responsibility associated with the professional police function. The nature and complexity of these responsibilities, coupled with concerns for the safety and security of personnel, has caused both the Administration and the Congress to require reforms and improvements in the National Park Service law enforcement program. These reforms continue in 2005 as the USPP strives for the best protection possible for resources and visitors.

The USPP will be utilizing the Incident Management, Analysis, and Reporting System (IMARS) in FY 2005, which is a system developed using funds from the "Visitor Services" subactivity in Park Management of the ONPS appropriation. This system will improve strategic management and resource allocation of Departmental law enforcement activities by electronically tracking law enforcement data. IMARS is a valuable tool for collecting and analyzing this data, which enables management to make informed decisions on resource allocation or policy changes.

Workload tables and performance summary tables are found after the justification of program changes at the end of this activity.

① For further information on United States Park Police, visit them online at <http://www.nps.gov/uspp>.

FY 2003 Program Performance Accomplishments

USPP Operations

- Continued the process of decentralizing the planning, development, and implementation of the budget.
- Increased patrol activities in the Washington monumental core areas as well as at the Statue of Liberty and other highly vulnerable monument, memorial, and icon sites.
- Reduced the backlog of specialized equipment and vehicles needed to respond to increased terrorism threats and security requirements.
- Continued to position the Force to prepare for and respond to potential threats from terrorists and others that would compromise our nation's security.
- Increased aviation unit patrol activity in the Washington monumental core areas.
- Initiated efforts to hire contract guards to supplement uniform personnel in patrolling the Mall.

Recruitment and Hiring

- Converted jobs traditionally held by sworn police officers, such as radio dispatchers and physical skills instructors, to civilian jobs in response to the need to increase the number of sworn police officers available for deployment to police operational activities.
- Identified, processed and trained 88 recruits in 4 recruit classes.

Special Events

- Coordinated the law enforcement planning and operational response for Special Event and First Amendment Demonstrations in the Washington monumental core area. These activities continue to require increasingly complex responses for heightened security.
- Coordinated the law enforcement planning and operational implementation of the 2003 Fourth of July Celebration security activities. This included the coordination of numerous local and federal law enforcement agencies whose participation was necessary to provide the necessary level of security commensurate with the size and significance of the event.

Studies and Assessments

- Conducted physical security assessments for various monuments, memorials, icons and other federal facilities in response to increased Terrorist Threat initiatives.
- Continued a Force-wide evaluation and analysis of the effectiveness of the existing organizational structure.

Technological Initiatives

- Finalized and implemented the closed-circuit television security monitoring system in order to improve protection of the visiting public and the monumental core area.
- Expanded the in-car video program.
- Participated in the Federal Wireless Interoperability Project (an interoperable in-car computer system) including evaluation of interoperability through in-car computing in the San Francisco Field Office.
- Completed a Force-wide technology needs assessment.
- Continued development of a system design analysis in preparation for digital narrowband conversion and expanded the system design to accommodate a shared trunked radio system with our National Park Service, Department of Interior, and other partners.
- Expanded the Force's computer network infrastructure.
- Continued participation in the Capital Wireless Integrated Network (CapWIN) Project (a federal, local, and state interoperability data and voice communication initiative).
- Upgraded all non-Windows 2000/XP computer systems to ensure compliance with NPS/DOI Information Technology security regulations.
- Developed a partnership with the military to design a test bed for the ESMART initiative at the Statue of Liberty (a Chem/Bio/WMD technological alert and prevention system).

Training

- Implemented a system-wide Information Technology Point of Contact Program (ITPoC) and conducted associated training.
- Initial training on the concepts and philosophies of community policing was provided to Force command staff members.
- Implemented initial training regarding the CompStat approach, monitoring and targeting crime and its eradication through effective statistical and communication techniques.
- Developed and implemented additional training related to terrorism response for all Force personnel. For example, trained additional personnel as explosive-detection canine handlers to provide enhanced security for the Statue of Liberty.
- Developed and implemented specialized security and anti-terrorism training for the security guard personnel.

FY 2004 Planned Program Performance

Assessments and Planning

- Continue to conduct additional, and review existing, physical security assessments for various monuments, memorials, and other federal facilities to enhance our ability to respond to incidents.
- Continue to evaluate and analyze Force organizational structure and personnel deployment and the goals and complete the strategic plan following the completion of the National Academy of Public Administration (NAPA) review.

USPP Operations

- Maintain increased patrol activities in the Washington monumental core areas as well as at the Statue of Liberty and other highly vulnerable monuments, memorial, and icon sites.
- Continue to reduce the backlog of specialized equipment and vehicles needed to respond to terrorism threats and homeland security requirements.
- Maintain increased aviation unit patrol activity in the Washington monumental core areas.
- Continue implementation of a keyless entry system to all United States Park Police facilities in response to increased security requirements.
- Continue implementation of community policing problem-solving methods and techniques.
- Continue development and implementation of a system-wide CompStat approach to monitoring and targeting crime and its eradication through effective statistical and communication techniques.

Recruitment, Hiring and Training

- Anticipate identifying, processing, and training at least 24 recruits in FY 2004.
- Develop and implement additional training related to terrorism response for all Force personnel, including First Responder Training for chemical and biological attacks.
- Continue expansion of and training for the Information Technology Point of Contact (ITPoc) Program.
- Contract for guard services to supplement uniform personnel in patrolling the Mall.

Special Events

- USPP expects to respond to increased numbers of Special Event and First Amendment Demonstrations as a result of the continuing war on terrorism.
- Currently planning and implementing the law enforcement operational response for the 2004 Fourth of July Celebration. This will include the coordination of numerous local and federal law enforcement agencies required to provide the necessary level of security commensurate with the current threat level

Technological Initiatives

- Continue expansion of the in-car video program and explore the feasibility of migration to digital video technologies for interoperability purposes.
- Migrate from the Federal Wireless Interoperability Wireless Project to the full CapWIN Interoperability Platform.
- Participate in the PacketHop Interoperability Demonstration Project with the Golden Gate Safety Network in San Francisco (a multi-agency interoperability project).
- Implement Phases I and II of the ESMART initiative at the Statue of Liberty (a Chem/Bio/WMD technological alert and prevention system).
- Develop a partnership with the U.S. Coast Guard for sharing of video based infrastructure for protection of Gateway National Recreation Area Parks and Monuments to include the Statue of Liberty.
- Completion of system design and implementation of the shared trunked digital narrowband radio system.
- Continue expansion of the Force's computer network infrastructure.
- Continued participation in the Capital Wireless Integrated Network (CapWIN) Project (a federal, local, and state interoperability data and voice communication initiative).
- Continue to upgrade all computer systems and associated networks and increase Information Technology security measures to ensure continued compliance with NPS/DOI Information Technology security regulations.
- Participate as a primary test bed for the NPS/DOI Incident Management, Analysis, and Reporting System (IMARS).

Justification of FY 2004 Budget Request for U.S. Park Police

Request Component	Amount
FY 2004 Budget Estimate	77,887
Programmatic Changes	
• 2005 Presidential Inaugural	+1,000
• Terrorist Threat Preparedness	+2,000
TOTAL, Program Changes	+3,000
Uncontrollable Changes	+317
FY 2003 Budget Request	81,204
Net Change	+3,317

2005 Presidential Inaugural Celebration: +1.000 Million

The United States Park Police provide essential services, including law enforcement, at events accompanying Presidential Inaugurals, and permits issued for the use of National Park Service lands at the request of the Inaugural Committee. Services provided by the United States Park Police are authorized by the Presidential Inaugural Ceremonies Act (36 USC 724). Historically, these activities have taken place at such National Park Service sites as Lafayette Park, the Ellipse, the Washington Monument grounds, and the Lincoln and Jefferson Memorials. These non-recurring funds would allow for sufficient numbers of officers to be available to handle the attendant law enforcement and security requirements of such events during the 2005 Presidential Inaugural celebration.

Terrorist Threat Preparedness: +2.000 Million; +36 FTE

This increase in base funding would continue to aid enhanced security efforts of the United States Park Police as a result of heightened security levels since the September 11, 2001, terrorist attacks. The National Park Service and Department of the Interior are in the process of analyzing the current mission of the United States Park Police to incorporate and meet the immediate security needs for today's environment. This funding will assist in providing additional integration of terrorist threat preparedness into base operations that continues to require increased resources to include overtime, contract guard services, training, equipment, supplies and materials, necessary to provide proactive response to current law enforcement activities. Up to \$500,000 of the proposed increase would be devoted to security requirements at the Statue of Liberty, depending on decisions that will be made regarding the opening of the Statue to the public. The FTE increase portrayed above represents the result of previous recruit classes graduating into active duty status.

United States Park Police Workload Factors

Workload Factors	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Persons arrested	4,240	4,500	5,000
Motor vehicle accidents	3,642	3,700	4,000
Reported drug incidents	2,031	2,000	2,000
Search warrants executed	39	30	30
Persons arrested for drug violations	917	1,000	1,000
Value of narcotics and other property confiscated	\$756,263	\$800,000	\$900,000
Firearms confiscated	146	150	160

Subactivity Performance Summary
(these goals also supported by ONPS – Visitor Services)

End Outcome Goal 4.1: Serving Communities. Protect lives, resources, and property							
Serving Communities: Protect lives, resources, property	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Request	Change in Perform- ance 2004 to Planned 2005	Long- term Target (2008)
END OUTCOME MEASURES							
Injury Reduction: Number of visitor fatalities on DOI managed or influenced lands and waters:	New report in FY 2004	New report in FY 2004	Not in plan ²	NA	NA	NA	NA
Injury Reduction: Number of visitor serious injures on DOI managed or influenced lands and waters (SP, BUR Ila2) The visitor accident/incident rate will be reduced by X% (from the FY 2000 – FY 2001 baseline of 4.95 per 100,000 visitor days). (BUR Ila1)	5,539 Incidents Rate 5.06	8,000 Incidents ¹ Rate 7.8 ¹	Not in plan ² Rate 4.61	5,172 Incidents. Rate 4.66 (a 5.8% reduction from baseline)	5,121 Incidents Rate 4.61 (a 6.8% reduction from baseline)		4,969 Incidents Rate 4.48 (a 9.4% reduction from baseline)

(SP) - DOI Strategic Plan goal, **(BUR)** - NPS specific goal, TBD - to be determined, NA - not available or an output goal, UNK - unknown or unavailable.

¹ Data for FY 2003 is not yet final. Preliminary data is based on partial reporting or is still being verified.

² This goal did not appear in the FY 2004 budget presentation. It has been added to link with DOI goals, to meet NPS needs or is a PART measure not previously reported.

**Summary of Requirements
by Object Class
United States Park Police**

USPP Summary of Requirements by Object Class (in millions of dollars)

Object Class	2003 Enacted	2004 Estimate	FY 2005		
			Uncontr/ Related Changes	Program Changes	Budget Request
Personnel compensation:					
11.1 Full-time permanent.....	40	48	4	0	52
11.5 Other personnel compensation.....	13	7	0	0	7
11.9 Total personnel compensation.....	53	55	4	0	59
12.1 Civilian personnel benefits.....	15	13	-1	0	12
21.0 Travel and transportation of persons.....	2	1	0	0	1
23.3 Communications, utilities, and miscellaneous charges...	1	1	0	0	1
25.2 Other services.....	4	5	0	0	5
25.7 Operation and maintenance of equipment.....	1	1	0	0	1
26.0 Supplies and materials.....	4	1	0	0	1
31.0 Equipment.....	4	1	0	0	1
Total Appropriations/Net Budget Authority.....	84	78	3	0	81

USPP Summary of FTE Requirements Related to Object Class

Object Class with FTE Requirement	2003 Enacted	2004 Estimate	FY 2005		
			Uncontr/ Related Changes	Program Changes	Budget Request
11.1 Full-time permanent FTE's.....	708	708	0	36	744
11.3 Other than full-time permanent FTE's.....	9	9	0	0	9
11.9 Total FTE Requirement.....	717	717	0	36	753

Budget Account Schedules United States Park Police

USPP Program and Financing (in millions of dollars)

Identification code 14-1049-0-1-303		2003 actual	2004 estimate	2005 estimate
Obligations by program activity:				
Direct program:				
00.01	Operations.....	84	78	81
10.00	Total new obligations.....	84	78	81
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year.....	7	0	0
22.00	New budget authority (gross).....	77	78	81
23.90	Total budgetary resources available for obligation.....	84	78	81
23.95	Total new obligations.....	-84	-78	-81
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation (general).....	78	79	81
40.35	Appropriation permanently reduced	-1	-1	
43.00	Appropriation (total discretionary)	77	78	81
Change in obligated balances:				
72.40	Obligated balance, start of year.....	12	10	20
73.10	Total new obligations.....	84	78	81
73.20	Total outlays (gross).....	-85	-66	-84
74.40	Obligated balance, end of year.....	10	20	17
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority.....	57	59	61
86.93	Outlays from discretionary balances.....	28	7	23
87.00	Total outlays, gross.....	85	66	84
Net budget authority and outlays:				
89.00	Budget authority.....	77	78	81
90.00	Outlays.....	85	66	84

USPP Object Classification (in millions of dollars)

Identification code 14-1049-0-1-303		2003 actual	2004 estimate	2005 estimate
Personnel compensation:				
11.11	Full-time permanent.....	40	48	52
11.15	Other than full-time permanent.....	13	7	7
11.19	Total personnel compensation.....	53	55	59
11.21	Civilian personnel benefits.....	15	13	12
12.10	Travel and transportation of persons.....	2	1	1
12.33	Communications, utilities, and miscellaneous charges.....	1	1	1
12.52	Other services.....	4	5	5
12.57	Operation and maintenance of equipment.....	1	1	1
12.60	Supplies and materials.....	4	1	1
13.10	Equipment.....	4	1	1
99.99	Total new obligations.....	84	78	81

USPP Personnel Summary

Identification code 14-1049-0-1-303		2003 actual	2004 estimate	2005 estimate
Direct				
10.01	Civilian full-time equivalent employment	717	717	753

Note: Numbers may not add due to rounding.

NATIONAL RECREATION AND PRESERVATION

Appropriation Language

For expenses necessary to carry out recreation programs, natural programs, cultural programs, heritage partnership programs, environmental compliance and review, international park affairs, statutory or contractual aid for other activities, and grant administration, not otherwise provided for, [\$62,544,000] \$37,736,000 [, of which \$1,600,000 shall be available until expended for the Oklahoma City National Memorial Trust, notwithstanding the provisions contained in sections 7(a)(1) and (2) of Public Law 105-58]. (*Department of Interior and Related Agencies Appropriations Act, 2004.*)

Justification of Major Proposed Language Changes

1. Deletion: “, of which \$1,600,000 shall be available until expended for the Oklahoma City National Memorial Trust, notwithstanding the provisions contained in sections 7(a)(1) and (2) of Public Law 105-58”

This funding is not requested for FY 2005.

Authorizing Statutes

General

16 USC 1 to 16 National Park Service Organic Act establishes the National Park Service and provides for supervision of the parks by a Director; authorizes a variety of administrative activities, including contracting, cooperative agreements, addition of areas to the National Park System; establishes the authority to designate law enforcement officers; provides for the publishing of rules and regulations for park areas; authorizes rights-of-way, medical services for employees, emergency aid to visitors, and central supply warehouses.

16 USC 460I to 460I-34 The Land and Water Conservation Fund Act of 1965 authorizes certain activities with the common purpose of helping provide outdoor recreation resources; these include: inventory, evaluation, and classification of needs and resources; formulation of a comprehensive nationwide recreation plan; technical assistance to non-federal entities; encouragement of cooperation among states and Federal entities; research and education.

16 USC 470a(e) National Historic Preservation Act authorizes administration of a program of historic preservation grants to States, Indian Tribes, and nonprofit organizations representing ethnic or minority groups for the preservation of their cultural heritage.

Public Law 108-108 Department of the Interior and Related Agencies Appropriations Act, 2004 (Title III, Sec. 344) applies an across-the-board rescission “equal to 0.646 percent of” the budget authority provided for any discretionary account in the Act and any provided in advance appropriation for any discretionary account in the Act for FY 2004, by proportionate application.

Activity: Recreation Programs

40 USC 484(k)(2) to (3) Federal Property and Administrative Services Act, as amended, authorizes disposal of Federal surplus real property for use as public park or recreation areas, and requires determination and enforcement of compliance with terms of disposal.

Activity: Natural Programs

16 USC 1241 to 1251 National Trails System Act sets prerequisites for inclusion of trails in the National Scenic and National Historic Trails system; prescribes procedures for designation of trails and administration of the system; and establishes a number of specific trails.

16 USC 1262 establishes the National Recreation Trails Advisory Commission.

16 USC 1271 to 1287 Wild and Scenic Rivers Act, as amended, establishes Wild and Scenic Rivers system, prescribes how the system will be administered and designates specific rivers for inclusion; prohibits FERC from licensing dams or other project works directly affecting a river so designated.

Activity: Cultural Programs

16 USC 461 to 467 Historic Sites Act declares it national policy to protect historic sites, buildings, and objects; establishes various National Historic Sites, National Battlefield Sites, National Heritage Corridors, National Heritage Areas and National Heritage Partnerships; authorizes appropriation of funds for this purpose; provides specific authority for the Secretary to acquire property and to restore, reconstruct, rehabilitate, preserve, and maintain historic and prehistoric sites, buildings, objects, and properties of national historical or archeological significance.

16 USC 469 to 469c-2 Archeological and National Historic Preservation Act of 1974 establishes a program for preservation of historical and archeological data which might otherwise be lost or destroyed as a result of a Federal or Federally-assisted or licensed project, activity, or program, and authorizes appropriation of specific amounts for this purpose.

16 USC 469k American Battlefield Protection Act of 1966 establishes the American Battlefield Protection Program to assist citizens, public and private institutions and governments in planning, interpreting and protecting sites where historic battles were fought.

16 USC 470 National Historic Preservation Act provides for assistance to non-Federal entities for the preservation of their cultural heritage. It establishes a program for preservation of historical and archeological data which might otherwise be lost or destroyed as the result of a Federal or Federally-assisted or licenses project, activity, or program.

16 USC 470a National Historic Preservation Act establishes the National Register of Historic Places and regulations for State Historic Preservation Districts; provides for assistance to Indian Tribes in preserving their historic properties.

16 USC 470x establishes the National Center for Preservation Technology and Training to address the complexity of technical problems encountered in preserving historic properties.

16 USC 470aa to 470mm secures the protection of archeological resources on public land and Indian land; provides for excavation and removal permits; addresses custodial issues, penalties for violations, and disposition of properties.

16 USC 1908 Mining in the National Parks Act of 1976 directs the Secretary to take certain actions when a district, site, building, structure or object that has been designated as a national or historical landmark may be lost or destroyed.

25 USC 3001 to 3013 Native American Graves Protection and Repatriation Act of 1990 provides for the inventory, protection, management and repatriation of human remains and cultural items.

26 USC 46(b)(4) and 48(g) Tax Reform Act of 1986 authorizes tax credit for rehabilitation of historic buildings and outlines conditions for qualification.

Activity: Environmental Compliance and Review

16 USC 797(e) and 803(a) The Federal Power Act requires that in licensing power generation projects, the recommendations of agencies with administration over relevant resources be considered; requires licenses to include conditions for protection of wildlife habitat.

42 USC 4321 to 4347 National Environmental Policy Act requires agencies to monitor, evaluate and control their activities so as to protect and enhance the quality of the environment; requires that a detailed statement be prepared for any major Federal action significantly affecting the quality of the human environment.

49 USC 303 Department of Transportation Act of 1966 requires review of proposed Department of Transportation projects which could have an adverse impact on public park and recreation areas and historic sites.

16 USC 1278 Wild and Scenic Rivers Act requires agencies to notify Interior of any proceeding, study, or other activity which affects or may effect wild and scenic rivers under its jurisdiction.

16 USC 3505 Coastal Barrier Resources Act permits expenditures for the purpose of studying management, protection and enhancement of fish and wildlife resources and habitats.

Activity: Grants Administration

16 USC 470 National Historic Preservation Act prescribes responsibilities for administration of the historic preservation program

25 USC 3001 to 3013 Native American Graves Protection and Repatriation Act of 1990 provides for the inventory, protection, management and repatriation of human remains and cultural items.

Activity: International Park Affairs

16 USC 470a-1 and a-2 National Historic Preservation Act authorizes the administration of a grant program in certain areas outside the United States.

16 USC 470a(e)(6)(A) National Historic Preservation Act authorizes cooperation with other nations and international organizations in connection with the World Heritage Convention.

16 USC 470i National Historic Preservation Act declares it Federal policy "in cooperation with other nations [to] provide leadership in the preservation of the prehistoric and historic resources of the international community of nations..."

16 USC 1537 requires or authorizes the Secretary to encourage or cooperate in certain ways with other nations in the conservation of fish or wildlife and plants, refers to United States commitment to the worldwide protection of endangered or threatened species, and requires cooperation with other nations to implement the Convention on Nature Protection and Wildlife Preservation in the Western Hemisphere.

Activity: Heritage Partnership Programs

Federal financial, technical or other assistance to non-Federal entities is authorized in the management of areas designated for historic preservation and interpretation. Public Laws designating these areas, which are provided support under this activity, are as follows:

16 USC 410ccc21 to 26 designates and authorizes Federal support for the Cane River National Heritage Area and Commission.

Public Law 98-398 Illinois and Michigan Canal National Heritage Corridor Act of 1984, as amended by Public Law 104-333 (Div. I, Title IX, Sec. 902), and Public Law 105-355 (Title V, Sec. 502).

Public Law 99-647 Blackstone River Valley National Heritage Corridor Act of 1986, as amended by Public Law 101-441, Public Law 102-154 (Title I), Public Law 104-208 (Div. A, Title I, Sec. 101d), Public Law 104-333 (Div. I, Title IX, Sec. 901), Public Law 105-355 (Title V, Sec. 501), Public Law 106-113 (Div. B, Sec. 1000(a)(3)), and Public Law 106-176 (Title I, Sec. 121).

Public Law 100-692 Delaware and Lehigh Navigation Canal National Heritage Corridor Act of 1988, as amended by Public Law 105-355 (Title IV).

Public Law 103-449 (Title I) Quinebaug and Shetucket Rivers Valley National Heritage Corridor Act of 1994, as amended by Public Law 106-149 *Quinebaug and Shetucket Rivers Valley National Heritage Corridor Reauthorization Act of 1999*.

Public Law 104-323 Cache La Poudre River Corridor Act of 1996

Public Law 104-333 Omnibus Parks and Public Lands Management Act of 1996, included the *Hudson River Valley National Heritage Area Act of 1996* (Div. II, Title IX), the *National Coal Heritage Area Act of 1996* (Div. II, Title I), the *Ohio & Erie Canal National Heritage Corridor Act of 1996* (Div. II, Title VIII), the *South Carolina National Heritage Corridor Act of 1996* (Div. II, Title VI), and the *Steel Industry American Heritage Area Act of 1996* (Div. II, Title IV). It also designated America's Agricultural Heritage Partnership (Div. II, Title VII), Augusta Canal National Heritage Area (Div. II, Title III), Essex National Heritage Area (Div. II, Title V), and Tennessee Civil War Heritage Area (Div. II, Title II). The *Steel Industry American Heritage Area Act of 1996* was later amended by Public Law 106 (Appendix C, Title I, Sec. 117).

Public Law 105-355 (Title I) Automobile National Heritage Area Act

Public Law 106-278 (Title I) Lackawanna Valley National Heritage Area Act of 2000

Public Law 106-278 (Title II) Schuylkill River Valley National Heritage Area Act

Public Law 106-291 (Title I, Sec. 157) Wheeling National Heritage Area Act of 2000

Public Law 106-319 Yuma Crossing National Heritage Area Act of 2000

Public Law 106-554 (Div. B, Title VIII) Erie Canalway National Heritage Corridor Act

Public Law 108-108 (Title I, Sec. 140) Blue Ridge National Heritage Area Act of 2003

Activity: Statutory or Contractual Aid for Other Activities

20 USC 4441 to 4451 Program for Native Hawaiian and Alaska Native culture and arts development authorizes the Secretary of the Interior to make grants for the purpose of supporting programs for Native Hawaiian or Alaska Native culture and arts development to any private, nonprofit organization or institution.

Various provisions authorize appropriations for financial aid to specific organizations designated by the Congress.

16 USC 407 Constitution Heritage Act establishes the National Constitution Center near Independence National Historical Park to disseminate information about the U.S. Constitution in order to increase the awareness of the Constitution among the American people.

16 USC 410bbb establishes New Orleans Jazz Commission and delineates its cooperative role in the establishment and operations of New Orleans Jazz National Historical Park.

16 USC 469d to 469i Ice Age National Scientific Reserve sets aside areas to preserve nationally significant features of continental glaciation.

16 USC 1101 to 1103 establishes Roosevelt Campobello International Park as a symbol of cooperation between the United States and Canada.

Public Law 93-486 (Title II) authorizes financial aid to the Sewell-Belmont House National Historic Site.

Public Law 96-428 established the Martin Luther King, Jr. National Historic Site and authorizes the site to enter into cooperative agreements with other organizations, which help it fulfill its mission.

Public Law 99-388 authorizes the Secretary of the Interior to enter into an agreement with the Johnstown Flood Museum Association and to provide technical and financial assistance to the Johnstown Flood Museum.

Public Law 102-419 (Title II) Dayton Aviation Heritage Preservation Act of 1992 establishes the Dayton Aviation Heritage Commission to assist Federal, State, and local authorities and the private sector in preserving and managing the historic resources in the Miami Valley, Ohio, associated with the Wright brothers, aviation, or Paul Laurence Dunbar.

Public Law 102-525 (Title I) Brown v. Board of Education National Historic Site Act designates the NPS site and authorizes it to enter into cooperative agreements.

Public Law 104-333 Omnibus Parks and Public Lands Management Act of 1996 designated Lamprey River in New Hampshire as a Wild and Scenic River and authorizes it for financial and technical assistance (Div. I, Title IV, Sec. 405). The Act also established and provides for the management of Vancouver National Historic Reserve (Div. I, Title V, Sec. 502).

Public Law 105-312 (Title V) Chesapeake Bay Initiative Act of 1998 authorizes the Secretary of the Interior to provide financial aid and technical assistance to programs, which identify and utilize the collective resources as Chesapeake Bay Gateways sites for enhancing public education of and access to the Bay and to establish a Chesapeake Bay Gateways Grants Assistance Program.

Public Law 106-565 Jamestown 400th Commemoration Commission Act of 2000 established a commission to ensure a suitable national observance of the Jamestown 2007 anniversary by complementing the programs and activities of the State of Virginia and to cooperate with and assist the programs and activities of the State in observance of the Jamestown 2007 anniversary.

Public Law 107-63 Department of the Interior and Related Agencies Appropriations Act, 2002 provided funding but not specific authorization to the Anchorage Museum, Baranov Museum/Erskine House, Bishop Museum's *Falls of Clyde*, Denver Museum of Nature and Science, Independence Mine, Lake Roosevelt Forum, Mandan-On-a-Slant Village, Penn Center National Landmark, St. Charles Visitor Center and Vulcan Monument.

Public Law 108-108 Department of the Interior and Related Agencies Appropriations Act, 2004 provided funding but not specific authorization to the Benjamin Franklin Tercentenary Celebration, Blue Ridge Parkway's Folk Art Center, Flight 93 Memorial, French and Indian War, Harry S Truman statue in Union Station, Wisconsin, Lake Roosevelt Forum, Mandan Interpretive Center, Office of Arctic Studies, Oklahoma City Memorial, Penn Center National Landmark and Sleeping Rainbow Ranch cooperative work.

Summary of Requirements National Recreation and Preservation

Summary of FY 2005 Budget Requirements: NR&P

Budget Activity/Subactivity	FY 2005					
	FY 2003 Actual	FY 2004 Estimate	Uncontr/ Related		2005 Budget Request	Incr(+) Decr(-) From 2004
			Changes	Program Changes		
Amount (\$000)						
Recreation Programs	\$548	\$548	+\$3	\$0	\$551	+\$3
Natural Programs	10,877	10,875	+91	0	10,966	+91
Cultural Programs	19,918	19,689	+125	0	19,814	+125
Environmental Compliance	397	396	+1	0	397	+1
Grants Administration	1,575	1,576	+316	0	1,892	+316
International Park Affairs	1,708	1,606	+10	0	1,616	+10
Heritage Partnership Programs						
Commissions and Grants	14,162	14,153	0	-11,775	2,378	-11,775
Administrative Support	118	122	0	0	122	0
Subtotal Heritage Partnership Programs	\$14,280	\$14,275	\$0	-\$11,775	\$2,500	-\$11,775
Statutory or Contractual Aid						
Aleutian WWII National Historic Area	397	0	0	0	0	0
Benjamin Franklin Tercentenary Celebration	0	198	0	-198	0	-198
Blue Ridge Parkway (Folk Art Center)	0	740	0	-740	0	-740
Brown Foundation for Educational Equity	200	198	0	-198	0	-198
Chesapeake Bay Gateways & Water Trails	1,987	2,469	0	-2,469	0	-2,469
Dayton Aviation Heritage Commission	446	85	0	-85	0	-85
Flight 93 Memorial Commission	298	294	0	-294	0	-294
French and Indian War	0	494	0	-494	0	-494
Harry S Truman Statue, Union Station	0	50	0	-50	0	-50
Ice Age National Scientific Reserve	801	796	0	-796	0	-796
Jamestown 2007 Commission	199	197	0	-197	0	-197
Johnstown Area Heritage Assoc Museum	49	49	0	-49	0	-49
Lake Roosevelt Forum	50	50	0	-50	0	-50
Lamprey Wild & Scenic River	596	987	0	-987	0	-987
Louisiana Purchase Comm. of Arkansas	199	0	0	0	0	0
Mandan Interpretive Center	0	494	0	-494	0	-494
Martin Luther King, Jr. Center	525	521	0	-521	0	-521
National Constitution Center	497	0	0	0	0	0
Native Hawaiian Culture & Arts Program	735	731	0	-731	0	-731
New Orleans Jazz Commission	66	65	0	-65	0	-65
Office of Arctic Studies	1,490	1,481	0	-1,481	0	-1,481
Oklahoma City Memorial	0	1,581	0	-1,581	0	-1,581
Penn Center	497	0	0	0	0	0
Roosevelt Campobello Internatl Park Comm	797	837	-837	0	0	-837
Saint Charles Interpretive Center	497	0	0	0	0	0
Sewall-Belmont House Natl Historic Site	397	0	0	0	0	0
Sleeping Rainbow Ranch at Capital Reef NP	497	491	0	-491	0	-491
Vancouver National Historic Reserve	248	0	0	0	0	0
Virginia Key Trust, Miami Beach	497	0	0	0	0	0
Subtotal Statutory or Contractual Aid	\$11,965	\$12,808	-\$837	-\$11,971	\$0	-\$12,808
TOTAL NR&P	\$61,268	\$61,773	-\$291	-\$23,746	\$37,736	-\$24,037
	FTE					
Recreation Programs	5	5	0	0	5	0
Natural Programs	99	101	0	0	101	0
Cultural Programs	136	128	0	0	128	0
Environmental Compliance	4	4	0	0	4	0
Grants Administration	15	16	0	+7	23	+7
International Park Affairs	13	13	0	0	13	0
Heritage Partnership Programs	13	14	0	0	14	0
Statutory or Contractual Aid	1	0	0	0	0	0
TOTAL NR&P	286	281	0	+7	288	+7

Justification of Uncontrollable and Related Changes: NR&P

Uncontrollable Cost Component	2004 Estimate	2005 Change
Additional Cost of January Pay Raises		
1 Pay Raises		
Pay and benefit costs for GS-series employees and associated pay rate changes for employees in other pay series		
1. 2004 pay raise	NA	89
The first quarter FY 2005 based on January 2004 increase of 4.1%		[122]
Amount of pay raise absorbed		
2. 2005 pay raise	NA	143
Last three quarters of FY 2005 based on projected January 2005 increase of 1.5%		[89]
Amount of pay raise absorbed		
SUBTOTAL, Pay Raise	NA	232
Other Uncontrollable Cost Changes		
2 One Less Payday	NA	-56
This adjustment reflects reduced costs resulting from the fact that there is one less payday in FY 2005 than in FY 2004.		
3 Employer Share of Federal Health Benefit Plans	NA	69
Increased cost of NPS share of health benefits for employees.		
Amount of health benefits absorbed		[80]
SUBTOTAL, Other Uncontrollable Cost Changes	NA	13
TOTAL, All NR&P Uncontrollable Cost Changes	NA	245

Activity: Recreation Programs

Activity Summary

	2003 Enacted	2004 Enacted	FY 2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Recreation Programs	548	548	+3	0	551	+3
Total Requirements	548	548	+3	0	551	+3

Authorization

16 U.S.C. 4601 - 4601-3	The Outdoor Recreation Organic Act
16 U.S.C. 4601-6a (h)	The Land and Water Conservation Act, as amended
40 U.S.C. § 550(e)	The Federal Property and Administrative Services Act, as amended
Public Law 106-355	National Historic Lighthouse Preservation Act of 2000

Activity Overview

Recreation Programs cover a range of planning, Federal coordination, and technical assistance activities. The principal activity is the Federal Lands to Parks Program, which assists State and local governments in acquiring surplus Federal real property for public parks and recreation areas, and nationwide recreation information, statistics, and coordination.

DOI Outcome Goals Applicable to this Activity**Recreation****3.1 Provide for a Quality Recreation Experience, Including Access and Enjoyment of Natural and Cultural Resources Opportunities on DOI Managed or Partnered Lands and Waters**

Through partnerships with other Federal, State, and local agencies and nonprofit organizations, and by providing technical assistance, planning and coordination, the programs in this activity support this goal by working to promote and expand recreational opportunities, and improving capacities to provide access for recreation. For example, the Federal Lands to Parks program facilitated the transfer of 63.5 acres of former Navy land to the City of Key West, FL, for public park and recreation use. Through partnerships with other Federal, State, and local agencies and nonprofit organizations and by providing technical assistance, planning and coordination, the programs in this activity support this goal by working to enhance the quality of recreation opportunities, ensuring responsible use in recreation and improving assessments and information for decision making for the converted use of surplus Federal land and facilities.

FY 2005 Base Program Overview

The Federal Lands to Parks Program (FLP) places a priority on helping communities obtain Federal properties which have been declared surplus (that is, no longer needed by the Federal Government) for public parks and recreation use. In partnership with State and local agencies, the FLP results in new and expanded State and community parks, increased close-to-home recreation, and protected open space and important natural and cultural resources. A great variety of land may be available from any agency of the Federal government, including military bases, U.S. Coast Guard stations, and Army Corps of Engineers water control projects. The land may be located in rural or urban areas; may consist of open space, forests, wetlands, lakes, or shorelines; and may contain existing historic and recreation facilities. In addition, communities may convert and restore non-recreational property to meet community open space or recreational needs.

The NPS recommendations and land transfers are based on an assessment of the community's need for the property, capability of the applicant, suitability of the property for the intended use, and a plan for the

proposed park use and/or development. Because recreational use does not have priority in Federal property disposal, the Service plays an important role in helping States and communities compete among other potential interests by communicating their needs and demonstrating the importance of ensuring long-term protection of and public access to resources.



The Federal Lands to Parks Program is the only Federal program for State or local agencies to acquire surplus Federal land for dedicated public recreation instead of paying fair market value. Once transferred, the land is protected for public park and recreation use in perpetuity for current and future generations. As a result, the program creates new State and local parks, provides public recreation services, conserves natural and historic resources, and contributes to community revitalization. In addition to benefiting communities, the FLP helps the Federal Government reduce its unneeded inventory of Federal land and facilities as well as management costs for those properties.

The National Park Service works with numerous partners and agencies to help convert surplus Federal land to public parks and recreation areas. Through the assistance of State and local governments, the NPS seeks communities that are interested in using the surplus land for park and recreation use and then aids communities in filing their application. The NPS acts as broker between the applicant and the Federal disposing agency (typically the General Services Administration, or military departments). The NPS approves the community's application, recommends the property transfer, prepares the deed, and conveys any restrictions associated with the deed.

After transferring the deed, the Park Service helps ensure continued public access to the properties for recreational use and protection of the properties' natural and cultural resources through site visits, follow-up contacts, technical assistance to communities, and deed and/or use agreement revisions as needed or requested. Federal Lands to Parks' acres are counted as preserved when property deeds are signed.

The FLP is addressing a marked increase in property transfers to help conclude past rounds of the Base Realignment and Closure Act (BRAC). In addition to a backlog in BRAC properties, program staff screen and transfer other available Federal property through the General Services Administration, and review and recommend property transfers for historic lighthouses under the National Historic Lighthouse Preservation Act of 2000.

Workload and performance tables are found after the justification of program changes at the end of this activity.

Use of Cost and Performance Information: Federal Lands to Parks (FLP) Program

The Federal Lands to Parks Program assists communities in acquiring lands or facilities newly available for public parks and recreation. Surplus Federal land is available during a short window of opportunity and otherwise would be disposed of for other purposes.

Increased numbers of available property for new parks annually, and the growing number of newly created parks, leave little time and resources for 3 staff to monitor and ensure that the more than 1,000 transferred properties remain protected and maintained for public park and recreation use in perpetuity, as required by law. However, with the help of the internet, NPS can focus on priorities, identified issues and helping communities better meet changing park and recreation needs. The FLP now lists on the internet all parklands transferred and required to be maintained for public parks and recreation use in perpetuity, as well as general program requirements and contacts.

With this information, local agencies and citizens better understand the Program and notify NPS of problems. NPS thereby extends its monitoring program, compensating for fewer onsite inspections, and provides targeted technical assistance resulting in improved park and recreation opportunities.

For example, the city of Southfield, MI recently acquired 30 acres adjacent to Carpenter Lake in exchange for a 5-acre underutilized ball field acquired in 1965. The ball field, formerly a portion of a control area for a Nike missile site, while well-used for many years, was surrounded over time by commercial development and few residences. The new property, one of the largest undeveloped pieces of property in a densely populated suburb of Detroit, preserves environmentally sensitive land along the Rouge River and provides a refuge for residents seeking a quiet place to walk and observe nature.

FLP guided the city through the exchange process to ensure that utility and value criteria were met. NPS handled the real estate transaction to ensure long-term protection of the new park.

- ① Find the Federal Lands to Parks Program online at: <http://www.nps.gov/flp>

FY 2003 Program Performance Accomplishments

Performance on NPS strategic goals:

- Provided 3,843 acres toward the NPS goal for partnerships acres made available for recreation (6% of the estimated total added in FY 2003).
- Supports NPS goal for community satisfaction with provide assistance.
- 20 recreation sites added and available in perpetuity.

Other Program Accomplishments:

- Deeded 3,843 acres (23 surplus Federal properties) in 15 states and Puerto Rico.
- Types of required assistance provided: licenses, land exchanges, leases, concession agreements, utility easements, changes in use, etc.
- Types of recreation capacity added: nature centers, trails, lighthouses, equestrian centers, sports fields, boating and fishing access, community parks, picnic areas, wildlife habitat and open space .
- Continued effort to reduce backlog of 50 state and local requests (10,000 acres) for assistance and potential new parks as a result of the Base Realignment and Closure Act (BRAC).
- Completed customer satisfaction survey for 2002 activities (Result: 92% satisfied).

FY 2004 Planned Program Performance

Performance on NPS strategic goals:

	2003 Actual	2004 Plan	2004 plan versus 2003 actual
Partners acres of open space, parks, added	3,843	2,500	1,343 acres less
Partner satisfaction	No survey	92%	NA
Properties remaining available	1,088	1,108	20 added

Additional performance reported in NR&P-Rivers and Trails, and Land Acquisition-State Grants.

Other Program Accomplishments:

- Deed approximately 20 properties (2,500 acres) from former BRAC and non-BRAC surplus Federal real property
- Assist on 30 potential new properties, including historic lighthouses
- Monitor approximately 30 post-transfer stewardship requests
- Conduct two major environmental compliance cases
- Complete redesign of Federal Lands to Parks program real property data base for more efficient program operation and improved reporting timeliness and accuracy

- Continue effort to reduce backlog of 50 state and local requests (8,000 acres) for assistance and potential new parks as a result of BRAC
- Continue responsibility to ensure public recreation on 1,088 past transfers (116,170 acres)

Justification of FY 2004 Budget Request for Recreation Programs

Request Component	Amount
FY 2004 Budget Estimate	548
TOTAL, Program Changes	0
Uncontrollable changes	+3
FY 2004 Budget Request	551
Net change	+3

Workload Tables: Recreation Programs
Federal Lands to Parks Workload Factors

Workload Factors	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of communities served satisfied with Federal Lands to Parks assistance	N/A ¹	92%	N/A ¹
Transfers to State and local parks and recreation ²			
• Acres	3,843 ⁴	2,500	2,500
• Properties/Parcels	23	20	20
Number of sites inspected to ensure public access, operation, and protected resources.	68	30	30
Number of historic lighthouse transfers reviewed and recommended	10	15	15
Ongoing recreation sites protected through Federal Lands to Parks assistance (excl. NHLPA sites)			
• Entire Sites ³	976	996	1010
• Properties/Parcels	1,088	1,108	1,128

¹ Customer surveys are scheduled at 2-year intervals. FY 2002 satisfaction results: 92%

² Subject to disposal schedule, approval and environmental clearance of other Federal land disposing agencies.

³ Includes the number of local park units/sites rather than the number of properties/parcels transferred. One park may include multiple transfers; one transfer may contribute to more than one park.

⁴ One property transfer was 2,832 acres.

Subactivity Performance Summary

(Includes performance supported by other NP&P Activities, Historic Preservation Fund and Land Acquisition – State Conservation Grants)

End Outcome Goal 3.1: Provide Recreation for America. Provide for a quality recreation experience, including access and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters							
Recreation goals: Provide for recreation	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Request	Change in Perform- ance 2004 to Planned 2005	Long- term Target (2008)
Recreational opportunities: Number of acres / river and shoreline miles made available for recreation through management actions and partnerships (SP) All targets are cumulative	782,710 partners	846,282 ¹ partners	916,700 partner acres	902,700 partners	956,600 partners	53,900 acres	1,113,500 partners
Percent of recreational properties assisted by the Land and Water Conservation Fund (L&WCF), the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program are protected and remain available for public recreation. (BUR IIIc1)	100%	100%	100%	100% (est. 34,986)	100% (est. 35,676)	690 prop-erties	100% (est. 37,356)

¹ Data for FY 2003 is not yet final. Preliminary data is based on partial reporting or is still being verified.

Activity:	Natural Programs
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Activity Summary

Program Components	2003 Enacted	2004 Enacted	2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Rivers and Trails Studies	913	910	+2	0	912	+2
Rivers, Trails and Conservation Assistance	8,174	8,177	+71	0	8,248	+71
National Natural Landmarks	987	986	+9	0	995	+9
Hydropower Recreation Assistance	803	802	+9	0	811	+9
Total Requirements	10,877	10,875	+91	0	10,966	+91

Authorization

16 U.S.C. 1271 - 1287	The Wild and Scenic Rivers Act, as amended
16 U.S.C. 1241 - 1249	The National Trails System Act, as amended
16 U.S.C. 460/- 460/-3	The Outdoor Recreation Organic Act
16 U.S.C. 797(e), 803(a)	The Federal Power Act, as amended
16 U.S.C. 1a-5	National Park Service Organic Act, as amended
16 U.S.C. 1273	Historic Sites Act of 1935
16 U.S.C. 1-5	General Authorities Act of 1970, as amended
16 U.S.C. 1908	Mining in the National Parks Act of 1976
Public Law 104-333	Omnibus Parks and Public Lands Management Act of 1996

Activity Overview

Natural Programs include the development and completion of Congressionally mandated studies of river and trail routes for possible inclusion in the National Scenic and Historic Trails or Wild and Scenic Rivers Systems; programs to increase river and trail opportunities through State and local technical assistance; the National Recreation Trails programs; the management of the National Natural Landmarks program; and programs to assist in the development of agreements with hydropower facilities/projects that impact public access to river and recreational resources.

DOI Outcome Goals Applicable to this Activity**Resource Protection****1.1 Improve Health of Watersheds, Landscapes, and Marine Resources**

Programs within this subactivity support this goal by providing technical assistance, performing studies and supporting partnerships that improve resource management and restore and maintain watersheds and landscapes. For example, the Rivers and Trails Studies program provides assessments for the viability of designating proposed rivers as Wild and Scenic Rivers.

1.2 Sustain Biological Communities

The Rivers and Trails Studies and Rivers, Trails and Conservation Assistance program components support this goal by providing technical assistance and supporting partnerships that create habitat conditions for biological communities to flourish and performing studies to improve information and assessments used for decision making.

1.3 Protect Cultural and Natural Heritage Resources

The National Natural Landmarks program component supports this goal by encouraging the preservation of the best remaining examples of the major biotic communities and geologic features composing the Nation's natural landscape through formal designation and technical assistance.

Recreation
3.1 Provide for a Quality Recreation Experience, Including Access and Enjoyment of Natural and Cultural Resources on DOI Managed or Partnered Lands and Waters

The Rivers, Trails and Conservation Assistance and Hydropower Recreation Assistance program components support this goal by promoting recreational opportunities, and improving capacities to provide access for recreation through partnerships and technical assistance. For example, the Rivers, Trails and Conservation Assistance program is working with the City of Blanco, TX, on a project that will restore Town Creek, establish a thriving riparian habitat zone, and create an interpretive trail, arbor, amphitheater, and picnic tables to provide opportunities for healthier living and expanded cultural and historical events in the area.

Activity: Natural Programs
Program Component: Rivers and Trails Studies

FY 2005 Base Program Overview

River and trail studies are undertaken when authorized by Congress and may be the responsibility of Interior, Agriculture or the joint responsibility of both departments. Select **rivers** and **trails** which show the potential to be authorized by Congress go through extensive research before studies are forwarded to Congress.

- **Rivers.** In order to be considered, a river must be in free-flowing condition and possess one or more of the following values to a remarkable degree: scenic, recreational, geologic, fish and wildlife, historic, cultural or other similar values.
- **Trails.** Selection is based on the national significance of the route and the recreational or historic resources along the route.

At a Glance...
<ul style="list-style-type: none"> • A river study must receive Presidential recommendation before being sent to Congress. If authorized, it becomes part of the National Wild and Scenic Rivers System. • A trail study is sent to Congress by the Secretary of the Interior. If authorized, it becomes a part of the National Trails System.

In addition to the basic prerequisites, **rivers** and **trails** are assessed for their feasibility. A determination of feasibility is based on costs that would be entailed in designating the site, impact on the surrounding environment, timeliness of such action, recreation opportunities, and local or State interest in acting to protect and manage the resource.

Workload and performance tables are found after the justification of program changes at the end of this activity.

FY 2003 Program Performance Accomplishments

- Studies continued on the following rivers: Elwha (Washington), Musconetcong (New Jersey), New (Virginia and West Virginia), Taunton (Massachusetts), and Eightmile (Connecticut)
- Studies continued on the following trails: Star-Spangled Banner Trail and Washington-Rochambeau Revolutionary Route
- Studies were initiated on the Navajo Long Walk Trail and the Metacomet-Monadnock-Mattabesett Trail

FY 2004 Planned Program Performance

- Complete study of the Star-Spangled Banner Trail in Maryland and the District of Columbia
- Initiate studies including the Washington-Rochambeau Revolutionary War Route extending from New England to Virginia, the Navajo Long Walk in New Mexico, and the Monadnock-Metacomet-Mattabesett Trail in New Hampshire, Massachusetts, and Connecticut

- Support follow-up activities authorized in legislation for several recently-designated wild and scenic rivers such as the Concord, Wekiva, and lower Delaware
- Anticipated completions: Elwha River in Washington, the Musconetcong River in New Jersey, and the Star-Spangled Banner Trail in Maryland and the District of Columbia
- Continue the study of the New River, Taunton River and Eightmile River
- Continue the study of the Washington-Rochambeau Revolutionary Route, the Navajo Long Walk, and the Metacomet-Monadnock-Mattabesett Trail

FY 2005 Anticipated Program

- Complete studies of the Washington-Rochambeau Revolutionary Route and the Navajo Long Walk
- Complete studies of the New River, Taunton River, and Eight Mile River
- Continue study of the Metacomet-Monadnock-Mattabesett Trail
- Support congressionally directed studies for areas that might be designated as heritage corridors, tour routes, affiliated areas or other similar designations that respond to local initiatives but are not units of the National Park System

FY 2005 Budget Request: Rivers and Trails Studies

Request Component	Amount
FY 2004 Budget Estimate	910
TOTAL, Program Changes¹	No Change
Uncontrollable changes	+2
FY 2005 Budget Request	912
Net change	+2

¹Justification for program changes can be found at the end of this activity's presentation.

Activity: Natural Programs
Program Component: Rivers, Trails and Conservation Assistance

FY 2005 Base Program Overview

Every year the National Park Service is approached by over a thousand local governments and nonprofit organizations seeking assistance in conserving, enhancing, and developing their communities to be healthier and more livable places. The goal of the Rivers, Trails, and Conservation Assistance program (RTCA) for FY 2005 is to assist over 250 communities in achieving their conservation and outdoor recreation goals.

This low-cost investment by the Federal Government helps partner organizations and local governments benefit from lessons learned elsewhere in the country. It also helps them successfully navigate the imposing array of resources and strategies available through Federal agencies and non-governmental groups.

This program adheres to the following key principles:

- Projects are undertaken only at the request of a local community and frequently include multiple partners.
- The NPS generally concludes its involvement within two years.
- Tangible benefits for recreation or conservation successes are expected.
- A high level of public participation in planning efforts is encouraged and valued.

- Grant funding from the NPS is not supplied; rather, NPS contributes RTCA staff hours to help their project partners leverage necessary funding through public-private partnerships.

Communities aided by the Service vary widely, from small, rural communities to metropolitan Dallas to neighborhoods in the Bronx. Some partners are relatively sophisticated agencies of local governments or established nonprofit groups, while others are groups newly formed to accomplish a single vision, such as a new trail or greenway. For instance, chambers of commerce, youth volunteer service corps, garden clubs, and natural resource districts have all been NPS partners through this program.

While these partners each seek to accomplish unique projects, their efforts often can be categorized as follows:



NPS Director Fran Mainella helps commemorate the opening of the Tennessee River Blueway – a Rivers Trails and Conservation Assistance project.

- **Greenway Development.** Most Americans' primary contact with nature and the outdoors comes through close-to-home trails and greenways. NPS helps communities plan and protect a wide variety of greenways, from urban promenades to buffers of natural wildness. The Service has been very successful in helping partner communities access Federal, State, and private funding for this purpose.
- **River Conservation Planning.** The National Park Service offers assistance that helps communities conserve important rivers. Projects such as downtown river greenways and watershed protection programs not only benefit natural resources but also bolster local economies by enhancing recreational potential and property values. Moreover, millions of dollars in Federal disaster assistance and flood insurance payments can be prevented through sound river planning that reclaims flood-prone land as park and open space. RTCA leads restoration of natural stream courses and banks to enhance recreation and wildlife, improve water quality, and reduce flood damage.
- **Utility and Transportation Corridor Conversions.** The Service helps communities to recycle abandoned railway corridors by converting them into popular "rail-trails." RTCA alerts communities whenever an abandonment of a nearby rail right-of-way is imminent. NPS staff assist projects that utilize power line and pipeline corridors for trail systems, develop trails on canal banks, and bike lanes on urban streets. Projects also develop safe routes for children to walk or bicycle to school.
- **Open Space and Parks.** Through partnerships with other Federal agencies like EPA and DOD, RTCA connects local partners to projects that convert industrial brownfields to recreation areas and buffer military bases from development with public open spaces. RTCA has developed local and Federal partnerships with CDC with the goal of using trails and parks to improve the Nation's health.

By working side-by-side with grassroots groups and local governments in communities throughout the country, NPS is building a nationwide system of parks, open spaces, trails, and protected rivers. The program's goal is to add miles of trails and protected river corridors, and acres of parkland and protected open space that will provide the Nation with educational, recreational, and conservation benefits. Through RTCA partnerships, NPS helps conserve over 750 miles of river corridor, develops nearly 1,500 miles of trails, and protects over 65,000 acres of park, habitat, and open space annually, at no long-term cost to NPS. These projects have profound economic, health, and quality of life benefits in their communities.

Workload and performance tables are found after the justification of program changes at the end of this activity.

① For further information on RTCA, visit them online at: www.nps.gov/rtca

Use of Cost and Performance Information: NPS Rivers, Trails, and Conservation Assistance Program

The Rivers, Trails, and Conservation Assistance program is a technical assistance program that leverages the effectiveness of state and local governments and of private-sector and nonprofit entities seeking to improve quality of life and the local environment. Partnerships established through this small NPS program conserve over 750 miles of river corridor, develop nearly 1,500 miles of trails, and protect over 65,000 acres of park, habitat, and open space annually. All projects are undertaken only with the participation of supportive local governments, and focus on a range of non-NPS lands – Federal, State, and privately owned. Assistance is in the form of technical assistance - not grants.

As a result of the White House's HealthierUS initiative, the Rivers & Trails program has responded by increasing its emphasis on helping projects that will support the HealthierUS goals and potentially improve public health. These health-related projects – drawn from the existing stream of requests for assistance each year – include specific health-related objectives alongside their recreation and conservation goals, or bring along atypical partners, such as public health offices or medical service providers and funders, to work together toward public recreation and land conservation goals.

In FY 2004, at least 80 projects are being assisted that seek to promote better public health by providing better recreation opportunities closer-to-home – up from fewer than 30 such projects in FY 2001. In this way, NPS is addressing an Administration priority without additional funding and without creating new program initiatives.

FY 2003 Program Performance Accomplishments

	2003 Plan	2003 Actual	2003 plan versus 2003 actual
Partners miles of trails added	1,000	1,429	429 miles less
Partners miles of rivers added	685	782	97 miles less
Partners acres of open space, parks, added	20,000	36,773	16,773 acres less

Performance on NPS strategic goals:

- Contributed 1,429 miles to NPS goal for partnership miles of trails protected (143%).
- Contributed 782 river miles to NPS goal for partnership mile of rivers protected (114%).
- Contributed 36,773 acres to NPS goal for partnership acres of open space protected (184%).

Other Program Accomplishments:

NPS staff for this program is based in 34 field locations to make them more readily accessible to nonprofit organizations and local and State governments in all 50 States. In FY 2003, the Service was able to formally address 311 requests for project assistance. RTCA project examples include:

- RTCA staff assisted Salt Lake County, the U.S. Forest Service, Mountainland Association of Governments, and the Bonneville Shoreline Trail Coalition to plan and GIS map a 56-mile route for the regional trail along the Wasatch Mountains where designated National Wilderness meets the edge of metropolitan Salt Lake City.
- The first bi-state water trail in West Virginia and Pennsylvania was opened in June 2003. The trail is 65 miles long and includes five locks and dams open to recreational boaters on the Monongahela River. RTCA assisted in the formation of a partnership of the Mon River Recreation Committee, Vision 2020 Program, and Greater Morgantown Chamber of Commerce to plan and fund the project.
- The Latah Trail, a 12-mile rails-to-trails conversion near Moscow, Idaho, moved closer to construction, receiving two TEA-21 Grants. Planning, fundraising, and partnership building was assisted by

RTCA working with The Latah Trail Planning Committee, county and city government, user groups and businesses.

- Groundwork USA, a network of seven independent environmental business trusts in Connecticut, Massachusetts, Rhode Island, and New York, published its 2002 accomplishments, which included \$15.3 million in leveraged funds for 53 community projects, 24 acres of new parks, significant volunteerism, and environmental education. Groundwork efforts are supported by EPA's Brownfields Program in conjunction with RTCA, seeking to reclaim old industrial sites.
- The three-quarter mile Ouzel Falls Park Trail was opened in Big Sky, Montana. The Big Sky Owners Association, USFS, and Gallatin County implemented the first part of a trail plan developed with RTCA assistance.
- Twenty-three National Recreation Trail designations in 12 States in response to a National Trails System application process managed by RTCA.



RTCA: Making a trail come alive with community involvement.

FY 2004 Planned Program Performance

Performance on NPS strategic goals:

	2003 Actual	2004 Plan	2004 plan versus 2003 actual
Partners miles of trails added	1,429	1,000	429 miles less
Partners miles of rivers added	782	685	97 miles less
Partners acres of open space, parks, added	36,773	20,000	16,773 acres less

Performance on NPS strategic goals:

- Contribute 1,000 miles to NPS goal for partnership miles of trails protected.
- Contribute 685 river miles to NPS goal for partnership mile of rivers protected.
- Contribute 20,000 acres to NPS goal for partnership acres of open space protected.

Other Program Accomplishments:

NPS staff will undertake assistance to projects in 49 States and one territory in 2004 in response to applications from State and local government, non-profit organizations, and private citizens. Examples of RTCA assistance projects in 2004 include:

- Formally address approximately 141 requests for new project assistance. Continue efforts on 160 projects begun in previous years.
- Assist multiple jurisdictions and interests in planning for Chesapeake Bay Watersheds in partnership with USEPA.
- Partner with 5 groups in the greater Detroit area to link greenways on the Detroit River.
- Create a trail to link St. Croix Falls, Wisconsin, with St Croix National Riverway Visitor Center and The Ice Age National Scenic Trail.
- Coordinate the public planning for the Firestone Trail, a 12.5 mile rail trail connecting Firestone, Frederick, and Dacono Colorado.
- Assist fundraising and organizational development to construct the Colorado River Heritage Greenway Trail between Bullhead City, Arizona, and Lake Mead NRA.
- Assist public planning for restoration and enhancement of Big Lagoon at the mouth of Redwood Creek in Marin County, California.

- Partner with Caldwell, Idaho, to plan, design, and develop demonstration projects to restore Indian Creek and develop a community trail.
- Lead inventory, assessment, public planning, fundraising and organizational development in partnership with city government to create a trails plan for the Skagway area in Alaska.
- Assist Fort Lauderdale, Florida, develop a community-driven plan for bicycle facilities and waterway trails.
- Partner with the Massachusetts Bicycle Coalition and health and transportation agencies to create a statewide working group for walking and bicycling "Safe Routes to School".
- Initiate Groundwork Trusts to reclaim brownfields for parks and recreation in New Jersey, Texas, Indiana, and Minnesota.

FY 2005 Budget Request: Rivers, Trails and Conservation Assistance

Request Component	Amount
FY 2004 Budget Estimate	8,177
TOTAL, Program Changes¹	No Change
Uncontrollable changes	+71
FY 2005 Budget Request	8,248
Net change	+71

¹Justification for program changes can be found at the end of this activity's presentation.

Activity: Natural Programs
Program Component: National Natural Landmarks

FY 2005 Base Program Overview

Qualified sites are evaluated by the National Park Service and designated National Natural Landmarks (NNL) by the Secretary of the Interior. NNL program responsibilities include monitoring the condition of designated sites, providing liaison with landowners, fostering partnerships with Federal, State, local, and municipal agencies and conservation organizations, providing program information to interested parties, and securing technical assistance to landmark owners or arranging for designation ceremonies when requested. 587 National Natural Landmarks were designated at the end of FY 2003.

Evaluation of sites for potential designation as new NNLs continues in FY 2004. Internet-based information on the NNL program is also being upgraded. The NNL program is continuing to coordinate with the NPS Rivers, Trails and Conservation Assistance program and the network of Cooperative Ecosystems Study Units, and to engage in partnerships with academic institutions in various aspects of achieving the program's objectives.

In FY 2004, work continues on the boundary adjustments needed to process withdrawals from existing NNLs; this includes identification and mapping of the owner's parcel boundaries, modification of the NNL boundary, and reviews by the National Park System Advisory Board prior to the Secretary's approval. All NNL boundary maps are being revised using Geographic Information Systems to improve their accuracy and clarity.

Workload and performance tables are found after the justification of program changes at the end of this activity.

① For further information on NNL's, visit them online at: <http://www1.nature.nps.gov/nnl/index.htm>

FY 2003 Program Performance Accomplishments

- Completed expansion of National Natural Landmark web pages to provide maps of landmark locations in each states and allow users to access the Registry of National Natural Landmarks on-line
- Produced electronic boundary maps using GIS technology for over 300 landmarks increasing accuracy of National Natural Landmark boundaries and ease of access for partners needing NNL boundary information
- Contracted for evaluations of nine potential National Natural Landmarks

FY 2004 Planned Program Performance

- Continue work on the boundary adjustments needed to process withdrawals from existing National Natural Landmarks and coordinate their review by the National Park System Advisory Board prior to the Secretary's approval
- Complete and distribute a revised program National Natural Landmark handbook, which will increase the program's effectiveness and opportunities for partnering
- Finalize boundary revisions for 85 landmarks affected by owner withdrawals
- Recommend at least five potential National Natural Landmarks for designation

FY 2005 Anticipated Program

- Complete studies of the Washington-Rochambeau Revolutionary Route and the Navajo Long Walk
- Complete studies of the New River, Taunton River, and Eight Mile River
- Continue study of the Metacomet-Monadnock-Mattabesett Trail
- Support congressionally directed studies for areas that might be designated as heritage corridors, our routes, affiliated areas or other similar designations that respond to local initiatives but are not units of the National Park System

FY 2005 Budget Request: National Natural Landmarks

Request Component	Amount
FY 2004 Budget Estimate	986
TOTAL, Program Changes¹	No Changes
Uncontrollable changes	+9
FY 2005 Budget Request	995
Net change	+9

Activity: Natural Programs
Program Component: Hydropower Recreation Assistance

FY 2005 Base Program Overview

Hydropower Recreation Assistance presents numerous opportunities for river conservation and enhancement of water-based recreation that are fully compatible with continuing and future operations of hydropower facilities. Hydropower utilities are required to consult with the National Park Service under the Federal Power Act, as amended. The NPS makes recommendations and is often involved in collaborative settlement negotiations with hydropower companies and local recreational interests. Many utility companies have found Park Service assistance valuable in reaching agreements to improve recreational access to rivers and protect recreational experiences for all users. The NPS facilitates negotiations, makes recommendations, designs whitewater boating studies, and works with power companies and user groups to lessen conflicts among industry, boaters, and anglers.



The NPS is working towards re-licensing Big Creek in California (NPS Photo)

Attention is being given to historical and archeological issues associated with Federal Energy Regulatory Commission (FERC) licensing consultations. Staff provide technical assistance to help implement recreational and conservation provisions of settlement agreements for hydropower licenses and are beginning to explore opportunities to expedite the hydro licensing process by working with Rivers & Trails staff to develop community partnerships that will develop goals and plans in advance of the licensing process.

Full implementation of recreation-related mitigation efforts may take place several years after National Park Service involvement. GPRA performance measures within this component are designed to examine local results following settlement signing and/or the issuing of a new hydropower operation license. This program has achieved the protection of hundreds of miles of river corridors and trails, and thousands of acres of open space. Park Service staff are now actively working on hydropower licensing from offices in Alaska, California, Massachusetts, Minnesota, Utah, Tennessee, Washington, and Wisconsin, with a coordinator in Washington, D.C.

Workload and performance tables are found after the justification of program changes at the end of this activity.

① Hydropower Recreation Assistance online: <http://www.nps.gov/ncrc/programs/hydro/index.html>

Use of Cost and Performance Information: Hydropower Assistance Program

The National Park Service Hydropower Assistance Program provides staff to participate with other agencies and partners in hydropower licensing proceedings of the Federal Energy Regulatory Commission (FERC). Unit costs for this program were reported to the Department for the first time in FY 2003 for the previous fiscal year's work and these costs will continue to be submitted in accordance with Departmental procedures. This information is forwarded to FERC to recover costs from licensees.

Through collaborative efforts under this program, precedent setting agreements were achieved with the potential to achieve multiple objectives, including continued generation of hydropower and enhancement of natural resources and recreation opportunities.

A result of this program is that settlements resolve long-standing legal problems that in turn benefit local communities and at the same time protect wildlife habitat. In March 2003, a settlement was signed for the St. Lawrence - FDR Hydropower Project that includes provisions for \$750,000 in recreation improvements and over \$12 million to improve habitat.

FY 2003 Program Performance Accomplishments

- Provided assistance on 82 FERC hydropower licensing proceedings in 27 states.
- Assisted 19 park units on FERC hydropower licensing issues.
- Participated in signing major hydropower licensing settlement agreements resulting in continuing generation of hydropower and recreational and conservation enhancements for the following projects: Smelt Hill, ME; Bigfork, MT; American Fork, UT; St. Lawrence – FDR, NY; El Dorado Irrigation District, CA.

FY 2004 Planned Program Performance

- Provide assistance on 67 FERC hydropower licensing proceedings in 22 states.
- Assist 17 park units on FERC hydropower licensing issues.
- Complete hydropower licensing settlement agreements for the following FERC hydropower projects: Penobscot River, ME; Tapoco, TN/NC; Pit 3,4,5, CA; Upper North Fork Feather R., CA.

FY 2005 Budget Request: Hydropower Recreation Assistance

Request Component	Amount
FY 2004 Budget Estimate	802
TOTAL, Program Changes¹	No Change
Uncontrollable changes	+9
FY 2005 Budget Request	811
Net change	+9

Justification of FY 2005 Budget Request for Natural Programs

Request Component	Amount
FY 2005 Budget Estimate	10,875
TOTAL, Program Changes	No Change
Uncontrollable changes	+91
FY 2004 Budget Request	10,966
Net change	+91

Subactivity Performance Summary**(Includes performance supported by other NR&P Activities, Historic Preservation Fund and Land Acquisition – State Conservation Grants)**

End Outcome Goal 3.1: Provide Recreation for America. Provide for a quality recreation experience, including access and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters							
Recreation goals: Provide for recreation	FY 2002 Actual	FY 2003 Actual¹	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Request	Change in Per- formance 2004 to Planned 2005	Long- term Target (2008)
Recreational opportunities: Number of acres / river and shoreline miles made available for recreation through management actions and partnerships (SP) All targets are cumulative	782,710 partners	846,282 partners ¹	916,700 partner acres	902,700 partners	956,600 partners	53,900 acres	1,113,500 partners
	4,058 river miles	5,050 river miles ¹	5,370 river miles	No change	6,255 river miles	885 river miles added	8,910 river miles
Additional miles of trails, over the 1997 totals, are conserved with NPS partnership assistance. (BUR IIb1A)	7,704	9,140 ¹	9,450	No change	10,520	1,070	13,730
Percent of recreational properties assisted by the Land and Water Conservation Fund (L&WCF), the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program are protected and remain available for public recreation. (BUR IIIc1)	100%	100%	100%	100% (est. 34,986)	100% (est. 35,676)	690 properties	100% (est. 37,356)

¹ Data for FY 2003 is not yet final. Preliminary data is based on partial reporting or is still being verified.

Activity:	Cultural Programs
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Activity Summary

Program Components	2003 Enacted	2004 Estimate	2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
National Register Programs	15,508	15,305	+114	0	15,419	+114
National Center for Preservation Technology and Training	1,959	1,947	+11	0	1,958	+11
Native American Graves Protection and Repatriation Grants	2,451	2,437	0	0	2,437	0
Total Requirements	19,918	19,689	+125	0	19,814	+125

Authorization

16 U.S.C. 431-433	The Antiquities Act of 1906
16 U.S.C. 461-467	The Historic Sites Act of 1935
16 U.S.C. 470-470 n	National Historic Preservation Act of 1966, as amended
16 U.S.C. 469-469 c-1	Archeological and Historic Preservation Act of 1974
16 U.S.C. 470aa-ll	Archeological Resources Protection Act of 1979, as amended
16 U.S.C. 1-5	General Authorities Act as amended in 1976
16 U.S.C. 1908	Mining in the National Parks Act of 1976
26 U.S.C. 46(b)(4)	Tax Reform Act of 1986
26 U.S.C. 48(g)	Tax Reform Act of 1986
25 U.S.C. 3001-3013	The Native American Graves Protection and Repatriation Act of 1990
43 U.S.C. 2102	Abandoned Shipwreck Act of 1987

Activity Overview

NPS **Cultural Programs** support the preservation of the Nation's historical and cultural heritage and the integration of preservation values in public and private decisions. Located within headquarters, regional and field offices, the three program components of this activity are:

National Register Programs

Assist communities nationwide to preserve their cultural heritage through formal designation and technical assistance programs that recognize and help preserve significant historic and archeological properties. Federal designation provides eligibility for Federal financial assistance and regulatory protection.

National Center for Preservation Technology and Training

Supports a national system of research, information distribution, and skills training in the preservation and conservation of the Nation's significant historic and archeological properties and material culture.

National Native American Graves Protection and Repatriation Act (NAGPRA) Grants

Assist Indian Tribes and Native Hawaiian organizations in documenting and repatriating cultural items. In addition, grants assist museums in fulfilling their responsibilities to summarize and inventory Native American cultural items for the purposes of NAGPRA compliance.

DOI Goals Applicable to this Activity**Resource Protection****1.3 Protect Cultural and Natural Heritage Resources**

The Cultural Programs Activity supports this goal by providing grant assistance, technical assistance and partnership support to protect and reduce degradation of cultural heritage resources and increase the knowledge base of cultural heritage resources. For example, the NAGPRA Grants program provides a process for museums and Federal agencies to return

certain Native American cultural items – human remains, funerary objects, sacred objects, or objects of cultural patrimony – to lineal descendants and culturally affiliated Indian Tribes and Native Hawaiian organizations. The Cultural Programs Activity also seeks to develop a network of resources in support of responsive and effective cultural resources stewardship.

Activity: Cultural Programs
Program Component: National Register Programs

FY 2005 Base Program Overview

In order to encourage all levels of government and the private sector to preserve their cultural resources, the National Register Programs offer a wide range of technical assistance for protecting historic and archeological properties. National Register Programs include:

- National Register of Historic Places
- National Historic Landmarks Survey
- Heritage Preservation Services
- HABS/HAER/HALS
- Archeological Assistance/Departmental Consulting Archeologist
- National NAGPRA Program

National Register of Historic Places

The National Register of Historic Places is the official inventory of the Nation's historic places worthy of preservation. It includes all historic areas of the National Park System, National Historic Landmarks, and properties nominated by States, Federal agencies, and Indian Tribes. The National Register encourages citizens, public agencies, and private organizations to recognize, use, and learn from historic places to create livable and viable communities for the future. The National Register of Historic Places program's major objectives are to:

- **Recognize and protect America's heritage.** Listing in the National Register qualifies a property for Federal preservation incentives, consideration in planning for Federal projects, and other programs and activities that assist in preserving significant places. Private preservation efforts, spurred by the honor of National Register listings, and made feasible by financial incentives, have resulted in a rise in the value of historic properties and in construction, business, and employment opportunities throughout the Nation.
- **Provide standards, guidance, and assistance.** The National Register has developed a broad range of published and audiovisual materials to meet the needs of states, federal agencies, national parks, local governments, Indian Tribes, and private citizens seeking to evaluate, nominate, and use the National Register.
- **Increase citizen knowledge of the Nation's heritage.** The National Register provides access to valuable information on America's historic places for public education, tourism, research, planning, and economic development on the places that document the historic contributions of all Americans. A major vehicle for the National Register's promotion of heritage education is **Teaching with Historic Places (TwHP)**. TwHP has 108 classroom-ready lesson plans posted on the National Register website. To assist teachers, the lessons are also linked to the National Standards for History. The National Register also promotes heritage education and economic development through tourism with the **Discover Our Shared Heritage** travel itineraries available on the National Register website. Each itinerary, created in partnership with communities and organizations throughout the Nation, provides descriptions, photographs, and maps locating the registered historic places featured in the itinerary, as well as links to pertinent national parks and State tourism offices. Twenty-nine itineraries are available on the Web, with five available in print.

National Historic Landmarks Survey

Designated by the Secretary of the Interior, National Historic Landmarks are among the most significant places in American history. Landmarks illustrate and commemorate our collective past and help us to understand our national identity. The objectives of the program are to:

- **Protect America's most important historic places.** Through designation of the country's nationally significant historic places, the survey illustrates the full fabric of American history. It helps citizens understand, appreciate and protect the places where important history happened. Places designated as a National Historic Landmark can lose their designation if the qualities or features that made it eligible for designation have been lost or destroyed.
- **Survey American history.** Through theme studies, the survey outlines the full range of American history, guides the evaluation of historic places, and helps others identify places worthy of national recognition.
- **Provide public access to American history.** The records of the National Historic Landmarks Survey are accessible to researchers, educators, students, and the public through a variety of media.

Heritage Preservation Services (HPS)

The Heritage Preservation Services program of the National Center for Cultural Resources protects historic resources throughout the Nation by helping citizens and communities identify, evaluate, and preserve historic places significant at the local, State, and national levels. The program works closely with State and Tribal Historic Preservation Programs to preserve prehistoric and historic properties and cultural traditions. Under the National Historic Preservation Act, State Historic Preservation Officers (SHPOs) and Tribal Historic Preservation Officers (THPOs) have a role in almost all facets of the NPS historic preservation program, including assisting in administering NPS programs, receiving NPS assistance, and contributing to the national historic preservation program by designating and protecting historic properties under State law.

The National Park Service and State Historic Preservation Offices provide technical assistance and matching grants to hundreds of communities. A 20% credit under the Internal Revenue Code is available to property owners or lessees for rehabilitating historic structures. The Federal Preservation Tax Incentives program of Heritage Preservation Services, in partnership with SHPOs, must certify that the rehabilitation project preserves the historic character of the building.

Local governments strengthen national and State efforts by achieving Certified Local Government (CLG) status from NPS. States are required by the National Historic Preservation Act to set aside at least 10 percent of their annual Historic Preservation Fund allocation to fund CLG historic preservation subgrant projects. This program ensures the broadest possible participation of local governments in the national historic preservation program while maintaining preservation standards and promotes the revitalization of local communities through reuse of historic properties.

A thematic program under HPS is the **American Battlefield Protection Program (ABPP)**, which promotes the preservation of significant battlefields from all wars on American soil, along with associated historic sites. The program focuses on preservation strategies that avoid costly Federal land acquisition and the unnecessary creation of additional National Park System units. ABPP reports on the status of preservation at the Priority I battlefields designated by the Civil War Sites Advisory Commission, and conducts and supports battlefield mapping projects. ABPP administers approximately 121 cooperative agreements and grants, including the Land and Water Conservation Fund set-aside for Civil War battlefield acquisition grants to States and local communities.

Historic American Buildings Survey/ Historic American Engineering Record/ Historic American Landscapes Survey

HABS/HAER/HALS identifies and records structures and sites that have an important place in the history of our Nation and in the development of American architecture, industry, technology, and landscape architecture. Since the establishment of HABS 70 years ago in 1933, HABS/HAER/HALS has followed the principle of "preservation through documentation," using a combination of measured architectural and interpretive drawings, large-format photographs, field research, written historical reports, and geographic information and database management systems (GIS and DBMS) to produce a lasting archive of our Nation's built environment. Documentation produced by HABS/HAER/HALS is widely used for facilities planning and management purposes both within the National Park Service and nationwide. The

documentation is placed on permanent deposit at the Library of Congress, where it is made available to the public at the Library and on the Internet (memory.loc.gov/ammem/hhhtml/hhhome.html). The program's major objectives are to:

- **Create a permanent archive of our Nation's architectural, engineering, and landscape heritage** for the benefit of current and future generations of Americans
- **Promote architectural documentation and GIS as cultural resource preservation planning and problem-solving tools**, both within the National Park Service and nationwide
- **Train future historical architects, architectural historians, and historic preservationists** in the field of architectural, engineering, and landscape documentation and GIS
- **Establish and promote national standards and guidelines** for architectural, engineering, and landscape documentation and GIS

Archeological Assistance/Departmental Consulting Archeologist

This program has three aims:

- **To provide assistance and support regarding interpretation, management, and preservation** of archeological sites and historic shipwrecks; NPS maintains the National Archeological Database (NADB) to provide information on archeological reports of projects sponsored by Federal agencies, Federal permits for archeological investigations issued between 1907 and 1986, maps of site frequencies, and other data at the State and county level
- **To provide regulations, guidance, technical assistance, and advice to Federal, State, Tribal, and local public agencies, the courts, and law enforcement officials regarding enforcement of the Antiquities Act, the Archeological Resources Protection Act (ARPA), and other archeological statutes, and regulations**
- **To advise public agencies and museums on the curation** of Federally owned and administered archeological collections, records, and reports, following the national regulations

National Native American Graves Protection and Repatriation Act Program (NAGPRA)

The National NAGPRA program, which became law in 1990, implements some of the Secretary of the Interior's responsibilities under NAGPRA by assisting Tribes, museums, and Federal agencies with the NAGPRA process. Objectives of the program are to:

- **Promulgate regulations** implementing the statute
- **Publish notices** of Inventory Completion and Notices of Intent to Repatriate in the Federal Register on behalf of museums and Federal agencies
- **Provide technical assistance** to lineal descendants, Indian Tribes, Native Hawaiian organizations, museums, Federal agencies, and the public through training, conferences, the Web, and other media
- **Administer grants** to Indian Tribes, Native Hawaiian organizations, and museums to assist in implementation of the statute
- **Serve as the Nation's repository** for all museum and Federal agency collection summaries, inventories, and notices, and ensure public access to this information through the Web, databases, and other means
- **Provide administrative and staff support** to the Native American Graves Protection and Repatriation Review Committee

National Register Programs have developed training and other programs that reach out to minority colleges and universities, diverse organizations, and new audiences that are underserved in the historic preservation field. Programs are also organized to address the need to better understand diverse cultural resources. It also offers an internship program that provides career exploration opportunities for undergraduate and graduate students in historic preservation/cultural resources work. The program places interns in National Park Service park units and administrative offices, State historic preservation offices, local governments, and private organizations. Through these programs there is an increase in the scope and the number of historic and cultural resources associated with the Nation's diverse cultural groups that are identified, documented, preserved, and interpreted.

Workload and performance summary tables are at the end of this activity.

① Find more information on National Register Programs online at "Links to the Past" www.cr.nps.gov

FY 2003 Program Performance Accomplishments

Performance on NPS strategic goals:

- National Historic Landmarks Designated: The NPS target was 2,381 for FY 2003. Only 2,364 National Historic Landmarks have been designated. Failure to meet this goal dates back to the National Historic Landmarks commission not meeting in FY 2002 and no designations being made that year. The NPS has adjusted its goal targets to account for no designations being made in 2002.
- National Register of Historic Places listings: The NPS target for FY 2003 was 76,219 listings on the National Register of Historic Places and the actual was 76,835. This success is the result of nominating authorities submitting more nominations than anticipated during FY 2003 based on past trends.
- User satisfaction: The NPS target was 85%. Preliminary data indicate the actual may be about 96%. Final performance data for this goal will not be available until sometime in 2004.

Other Program Accomplishments:

In FY 2003, National Register Programs more significant achievements included:

- Began preparation of a new National Historic Landmarks Survey theme study on *American Aviation Heritage* in partnership with the U.S. Air Force. Continued drafting National Historic Landmarks Survey theme studies on *World War II and the American Home Front*, *Civil Rights in America: The Desegregation of Public Accommodations*, *Racial Voting Rights in America*, *American Labor*, and *Japanese Americans in World War II*.
- Cooperated with the Advisory Council on Historic Preservation for implementation of Executive Order 13287, "Preserve America".
- Completed four new "Discover Our Shared Heritage" online travel itineraries with State and local partners: Atlanta, Georgia; the Lewis and Clark Expedition; Carson City, Reno, and Virginia City, Nevada; and the American Southwest.
- Commemorated major themes and events in American history with special online features for African American Heritage Month, Women's History Month, Family History Month, American Indian and Native Alaskan Heritage Month, and Veterans Day.
- Produced and posted online 11 new classroom-ready lesson plans for the Teaching with Historic Places program (TwHP), bringing the total number of lesson plans available on the National Register website to 108.
- Conducted the Congressionally mandated study of historic sites associated with the Revolutionary War and the War of 1812, including completing GPS field surveys of 985 Revolutionary War and War of 1812 battlefields and associated historic properties; when the study is completed in FY 2004, it will offer recommendations on the relative significance, current condition, and need for preservation of each site.
- Awarded \$10 million of Land and Water Conservation Fund (LWCF) money to assist non-Federal acquisition projects at 24 Civil War battlefields, resulting in the protection of 4,770 acres of significant battlefield land. In addition, awarded a total of \$465,000 for field survey, planning, and interpretation activities at 21 battle sites from all wars fought on American soil.
- Approved 908 rehabilitation projects of commercial buildings for Federal Preservation Tax Incentives totaling \$2.7 billion of private investment.
- Approved 8 additional Indian Tribes to assume State Historic Preservation Officer duties on Tribal land; a total of 37 Tribes have been approved as Tribal Historic Preservation Offices since FY 1997.
- Approved the certification of 59 new Certified Local Governments (CLGs), bringing the national total approved since 1985 to 1,402, and ensuring that the preservation of historic properties is a recognized component of a large number of local governments.
- Partnered with Federal agencies and organizations nationwide on recording and other projects, including the American Institute of Architects (AIA), the American Society of Landscape Architects (ASLA), the American Battlefields Protection Program (ABPP), the National Park Foundation, the U.S. Army Corps of Engineers, the Federal Highway Administration (FHA), the California and Washington State park systems, the Historic Beaufort (SC) Foundation, the Council of American Master Mariners, the Kahanu Botanical Gardens (HI), the Society for the Preservation of Maryland Antiqui-

ties, the Maryland Historical Trust, the Society of Architectural Historians (SAH), the Philadelphia Yearly Meeting of the Religious Society of Friends, the Whites Bog Preservation Trust, Case Western Reserve University, the Johns Hopkins University, Roger Williams University, Texas A&M University, Wayne State University, the University of Arizona and the University of Vermont.

- Documented significant National Park Service sites, including the Statue of Liberty, Rosie the Riveter NHP, Marsh-Billings-Rockefeller NHP, and the White House, as well as significant structures and sites in California, the District of Columbia, Florida, Georgia, Massachusetts, New Jersey, New Mexico, Ohio, Pennsylvania, Puerto Rico, South Carolina, Vermont, Washington, and the Cane River Creole (Louisiana) and the Automotive (Michigan) National Heritage Areas.
- Published *Recording Historic Structures* (2nd ed.), *What Style Is It?* (revised ed.), the *National Park Roads & Bridges* portfolio, and "Telling Civil War Battlefield Stories with GIS," in *Past Time, Past Place*, in cooperation with public and private sector partners.
- Added 987 new sets of documentation to the HABS/HAER/HALS Collection at the Library of Congress, including 8,579 large-format photographs, 8,154 pages of historical information, and 803 sheets of measured architectural drawings.
- Provided for approximately 370 public uses weekly of the National Archeological Database modules, including Reports (a bibliographic database of archeological report citations with annotated summary information) and MAPS (maps of archeological and environmental data at the state and county level); initiated update of the National Archeological Database, Reports module.
- Provided assistance and supply regarding interpretation, research, management, and preservation of archeological sites and historic shipwrecks; promoted use of the Department of the Interior's "National Strategy for Federal Archeology" by public agencies to accomplish these goals.
- Launched the new internet features for the general public interested in American archeology, "The Earliest Americans," "The Robinson House: A Portrait of African American Heritage," and "National Parks Associated with African Americans: An Ethnographic Perspective." The existing series of technical reports was added to the publication on-line of "Costs of Curating Archeological Collections." These features and publications can be accessed at www.cr.nps.gov/aad.
- Developed and launched a new web-based new distance learning course, "Archeology for Interpreters." The course receives approximately 3,000 visitors a month. This course has illustrated case studies, information on basic archeological methods and techniques, fun facts, and activities to apply what is learned to public interpretations about the past.
- Conducted a survey of the current State Historic Preservation Officers bibliographic database systems. Information is being used to better inform future direction for National Archeological Database-Reports (NADB-R). Collected new entries for NADB-R through various electronic migrations and transfers. Reviewed, corrected, and edited these entries to prepare them for updating of the NADB-R database.
- Co-sponsored with the Society for American Archaeology and participated in a workshop to draft an "industry standard" for assessments of the "archaeological value" of archeological resources involved in a violation of law. These value assessments are an essential part of prosecuting archeological site looters and for use by experts in pre-trial preparation, at trial, and for post-trial activities.
- Provided expertise for the professional legal staff at the United States Sentencing Commission with the drafting of a Federal sentencing guideline (2B1.5) for offenses involving cultural heritage resources, which became effective, with Congress's consent, on November 1, 2002, and which must be used by Federal judges.
- Collected comprehensive data from 30 Federal agencies about their archeological activities and programs.
- Consulted with professors at minority colleges and universities on the course outline, *Teaching Cultural Heritage Preservation*, at the annual meetings of the Organization of American Historians and the Association for the Study of African American Life and History.
- Planned first phase of Race and Slavery at Historic Sites project in cooperation with George Washington University's Center for the Study of Public Culture and Public History; the project is being used to attract diverse graduate students to the university's graduate American Studies program.
- Sponsored 13 summer and 5 semester interns in the NPS Cultural Resources Diversity Internship Program.

- Conducted 12 Federal Training Work Group meetings that provide guidance to Federal Preservation Officers on compliance with the National Historic Preservation Act, mandated Preservation Officer skills, and agency program requirements. Forty-five of 73 Federal agencies were represented. Formal recognition was given to 39 Federal Preservation Officers and their staffs for achievement in improved preservation management skills.
- Conducted the training course, "The Law, Cultural Heritage, and Consultation with Native Americans" in cooperation with the Departments of Justice and Housing and Urban Development. The course was broadcast nationwide on the Justice Television Network to about 1,000 participants. The course has been made available online, including its web cast, at www.codetalk.fed.us.
- Began development of the Historic Preservation Learning Portal with investments by 9 different Federal agencies and acquisition of a limited-use software license. The purpose of the Portal is to provide easily accessible technical assistance, programmatic guidance, training opportunities, and the results of government preservation work.

FY 2004 Planned Program Performance

Performance on NPS strategic goals:

	2003 Actual	2004 Plan	2004 plan versus 2003 actual
NHL designated	2,364	0.4% (2,374)	0.4% (10 added)
Newly designated NHLs (PART)	23	10	-56.5% (13 less)
% of properties listed in the National Register of Historic Places	76,835	3.7% (from 75,254 to 78,035)	1.6% (1,200 added)
Number of properties added to National Register of Historic Places (PART)	1,300 estimated	1,200	100 less
Historical and archeological properties designated by States, Tribes and certified local governments.	Did not track separately in FY 2003	6% (from 848,400 to 903,300)	NA (goal change)
Historical and archeological properties inventoried and evaluated by States, Tribes and certified local governments.	5.566 million ¹	7% (from 4,508,300 to 4,855,400)	NA
User Satisfaction	96% ¹	85%	NA

¹ Data for FY 2003 is not yet final. Preliminary data is based on partial reporting or is still being verified.

- The NPS goal for NHLs designated has been revised to update the baseline year and to adjust for no designations in FY 2002. (also supported by HPF programs goals).
- The NPS goal for listings in the National Register of Historic Places has a revised baseline and a higher goal based on FY 2003 performance.
- All partnership goals for inventories and evaluations have been revised to update baselines and reflect actual performance through FY 2003. (also supported by HPF programs goals).

Other Program Accomplishments:

- Complete five new "Discover Our Shared Heritage" online travel itineraries.
- Post 10 additional Teaching with Historic Places classroom-ready lesson plans on the National Register website, bringing the total number of lesson plans available online to 118.
- Review, process, and present to the National Park System Advisory Board 10 National Historic Landmark nominations. Facilitate designation of 10 National Historic Landmarks by the Secretary of the Interior.

- Complete National Historic Landmarks theme studies on *Japanese Americans in World War II*, *Civil Rights in America: Desegregation of Public Accommodations*, *The Earliest Americans*, and *World War II and the American Home Front*.
- Release for public comment study of historic sites associated with the Revolutionary War and the War of 1812.
- Approve 900 rehabilitation projects of commercial buildings for Federal Historic Preservation Tax Incentives totaling \$2.6 billion of private investment.
- Approve 13 additional Indian Tribes to assume State Historic Preservation Officer duties on Tribal land.
- Record 22 National Historic Landmarks to HABS/HAER/HALS standards.
- Record 28 National Park Service structures and sites appearing on the List of Classified Structures (LCS) to HABS/HAER/HALS standards.
- Record and/or survey historic structures and sites in the District of Columbia, Louisiana, Maryland, Michigan, New Hampshire, New Jersey, New York, North Carolina, Ohio, Pennsylvania, Puerto Rico and in other states, including covered bridges, battlefields from the Revolutionary, Mexican-American and French & Indian Wars, the White House, the Woodlands (PA), Homewood House (Baltimore, MD), and farm buildings at Antietam National Battlefield.
- Create interagency, governmentwide set of standards for cultural resources spatial data (GIS and GPS) as mandated by OMB Circular A-16; implement Service-wide and promote the adoption of new standards.
- Establish and implement protocols for digital transmittals of architectural documentation to the Library of Congress.
- Catalog 4,000 new HABS/HAER/HALS records (10% of collection).
- Train 30 architects, landscape architects, historians, industrial archeologists, engineers, and/or architecture and history students, including international students, in architectural and engineering documentation through the 2004 HABS/HAER/HALS Summer Recording Program; train 50 NPS employees and others in the use of GIS and GPS.
- Continue expansion of the Archeology and Ethnography website www.cr.nps.gov/aad and add new materials such as features "Coso Rock Art" and "The Calusa of Florida." Launch a new web-based publication series, "Studies in Archeology and Ethnography."
- Update NADB-Reports with 110,000 new entries. Begin demonstrations of the NADB-Reports on-line data entry system to SHPO staff, Federal agency archeologists, and the archeological consulting community.
- Co-sponsor with the Department of Justice a training course, "Overview of Archeological Protection Law", for 30 Federal, State, and Tribal attorneys, scheduled for August, 2004, at Golden Gate NRA, San Francisco.
- Participate in the Incident Management, Analysis, and Reporting System (IMARS) project, by collecting requirements affecting archeological and ethnographic resources for inclusion in incident reporting software that will facilitate accuracy and eliminate duplication of data entry, and eventually will be used throughout the Department of the Interior.
- Assist NPS Ranger Activities and other Federal law enforcement officials to develop an interdepartmental advanced archeological resource investigative training course.
- Launch a new distance learning course, "Interpretation for Archeologists" in support of the shared competency in archeological interpretation for both archeologists and interpreters within and outside NPS.
- Offer, in cooperation with the Cooperative Ecosystems Study Unit at the University of Maryland, a four-module training course for interpreters and archeologists to improve the effective interpretation of archeological resources to be available both within and outside NPS
- Complete a report to Congress summarizing and assessing the Federal archeology program from 1985 through 2001.
- Complete a descriptive report to Congress on the Federal archeology program for the years 2002-2003.

- Distribute for comment draft report, "Cultural Heritage Needs Assessment," which examines aspects of cultural heritage that are important to minority cultures and what government programs can do to better address these aspects of heritage.
- Plan for Phase II of the Race and Slavery at Historic Sites project with George Washington University, which will study the topics of race and slavery at three NPS park units in Washington, DC and Virginia.
- Sponsor 15 summer and 2 semester interns in the NPS Cultural Resources Diversity Internship Program.
- Publish and disseminate biannual scholarly, peer-reviewed *CRM: The Journal of Heritage Stewardship* to more than 10,000 subscribers.
- Publish and disseminate quarterly magazine *Common Ground* to more than 20,000 subscribers.
- Disseminate monthly e-newsletter *Heritage News* to more than 2,000 subscribers.
- Conduct 12 Federal Training Work Group meetings that provide guidance to Federal Preservation Officers on compliance with the National Historic Preservation Act, mandated Preservation Officer skills, and agency program requirements.
- Produce a briefing folder on Native American consultation for interagency use. This is the second in the briefing folder publications series.
- Create and test the prototype of the Historic Preservation Learning Portal that provides easily accessible technical assistance, programmatic guidance, training opportunities, and the results of government preservation work.
- Develop Section 110 Special Project on-line training.
- Cooperate with the National Association of Tribal Historic Preservation Officers on training in "best practices" for consultation with Native Americans.
- Develop cooperation in and activities for international preservation training and information exchange.

FY 2005 Budget Request: National Register Programs

Request Component	Amount
FY 2004 Budget Estimate	15,305
Programmatic Changes	
TOTAL, Program Changes¹	No Change
Uncontrollable Changes	+114
FY 2005 Budget Request	15,419
Net Change	+114

¹Justification for program changes can be found at the end of this subactivity's presentation.

Activity: Cultural Programs
Program Component: National Center for Preservation Technology and Training

FY 2005 Base Program Overview

The National Center for Preservation Technology and Training (NCPTT) supports the preservation of America's significant prehistoric and historic places and material culture by transferring and applying recent scientific research to critical historic preservation challenges and needs nationwide. Located on the campus of Northwestern State University of Louisiana in Natchitoches, Louisiana, NCPTT supports a network of public and private partners through primary research, grants, joint research projects, and cooperative agreements. In 2005, NCPTT plans to:

- Produce a Cemetery Conservation Manual and a book on concrete preservation for national distribution.
- Partner with the Consortium for Education, Research and Technology to provide professional development internships for classroom teachers.
- Work with a consortium of research institutions to develop new remote sensing applications.

- Establish a satellite training node to provide DOI courses for agencies in the area.

Workload and performance summary tables are found at the end of this activity.

Use of Cost and Performance Information: National Center for Preservation Technology and Training

Cemetery Monument Conservation Symposium and Workshop

For the first time, the National Center for Preservation Technology and Training (NCPTT) leveraged Federal dollars through partial cost recovery for a symposium and workshop, "Southern Regional Cemetery Monument Conservation," offered in May 2003. Program costs totaled \$30,000, including both course development and implementation. Based on comparison to national and regional averages as well as regional costs and market demand, fees were established at \$60 for the one-day symposium and \$200 for the two-day hands-on workshop. A total of \$12,000 was collected, which covered the implementation costs of the training. Subsequent training will be offered at little or no additional cost to the Federal tax payer.

Treatment of Terrazzo and Stone Floors

In FY 2004, the National Center for Preservation Technology and Training (NCPTT) will enter an inter-agency agreement with the GSA to perform materials research on the vitrification of terrazzo flooring. GSA plans to develop a policy that addresses the maintenance and treatment of historic terrazzo and stone floors on its large inventory of historic structures. GSA does not have the technical expertise or laboratories to evaluate the vitrification treatment. With the expertise and physical resources, NCPTT will partner with GSA to conduct the research. GSA will provide NCPTT with \$85,500 that allows NCPTT the opportunity to expand its research program while achieving significant cost savings for GSA.

- ① Find more information online about NCPTT programs at www.ncptt.nps.gov.

FY 2003 Program Performance Accomplishments

In FY 2003, the NCPTT:

- Completed development and presented historic preservation short courses for engineers at Association for Preservation Technology Annual Meeting.
- Completed drafts of planning and appraisal guides for historic and older schools with the Council of Education Facility Planners.
- Conducted a three-day cemetery monument conservation seminar and workshop in cooperation with Monument Conservation Collaborative.
- Expanded a model to assess the economic impact of historic preservation.
- Hosted an Historic American Landscape Survey intern documenting cultural landscape elements of the Cane River National Heritage Area.

FY 2004 Planned Program Performance

- Initiate a Summer Institute as national venue for NCPTT sponsored professional development courses.
- Test the effects of pollution deposition and weathering on stone samples treated with various consolidants using the NCPTT Environmental Chamber.
- Sponsor a National Symposium on Heritage Education in partnership with the National Trust.
- Implement online, paperless PTT Grant application and review process.
- Redesign NCPTT website using portal technologies to improve delivery of technical data to clients.

FY 2004 Budget Request: National Center for Preservation Technology and Training

Request Component	Amount
FY 2004 Budget Estimate	1,947
Programmatic Changes	
TOTAL, Program Changes¹	No Change
Uncontrollable Changes	+11
FY 2005 Budget Request	1,958
Net Change	+11

¹Justification for program changes can be found at the end of this subactivity's presentation.

Activity: Cultural Programs
Program Component: Native American Graves Protection and Repatriation Act Grants

FY 2005 Base Program Overview

The Native American Graves Protection and Repatriation Act (NAGPRA) Grants program awards grants to museums, Indian Tribes, and Native Hawaiian organizations. Since FY 1994, NAGPRA grants program has awarded 272 grants to Indian Tribes and Native Hawaiian organizations and 145 grants to museums. The twofold purpose of the grants is to:

1. Aid museums to summarize and inventory Native American cultural items for the purposes of NAGPRA compliance.
2. Assist Indian Tribes and Native Hawaiian organizations document and repatriate cultural items.

Workload and performance summary tables are found at the end of this activity.

- ① Find more information online about NAGPRA grant programs at www.cr.nps.gov/nagpra.

FY 2003 Program Performance Accomplishments

- Funded 30 Tribal NAGPRA grants and 9 museum NAGPRA grants; projects undertaken by FY2003 NAGPRA grant recipients included testing Native American cultural items in museum collections for pesticide contamination, exploring the use of digital images and electronic information to carry out remote consultations, a collaborative museum, and inter-Tribal NAGPRA workshop, as well as numerous projects to support NAGPRA consultations and repatriations.

FY 2004 Planned Program Performance

- Increase the number of funded proposals, while maintaining funding at the current level.

FY 2004 Budget Request: NAGPRA Grants

Request Component	Amount
FY 2004 Budget Estimate	2,437
Programmatic Changes	
TOTAL, Program Changes¹	No Change
Uncontrollable Changes	No Change
FY 2005 Budget Request	2,437
Net Change	No Change

¹Justification for program changes can be found at the end of this subactivity's presentation.

FY 2005 Budget Request: Cultural Programs

Request Component	Amount
FY 2004 Budget Estimate	19,689
Programmatic Changes	
TOTAL, Program Changes¹	No Change
Uncontrollable Changes	+125
FY 2005 Budget Request	19,814
Net Change	+125

Workload Tables: Cultural Programs**National Register Programs**

Program	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Workload Factors			
National Register of Historic Places			
National Register listings of historic places and archeological sites			
• New	1,611	1,200	1,150
• Cumulative	76,835	78,035	79,135
• Other actions, e.g., appeals, determinations of eligibility, removals, supplementary listing records, etc.	380	375	375
Users and hits to the National Register Web site			
• Users	4.2 million	4.3 million	4.4 million
• Hits	144 million	144 million	144 million
Workshops and training sessions	37	35	20
National Historic Landmark Survey			
National Historic Landmark Designations			
• New	24	10	10
• Cumulative	2,362	2,372	2,382
Withdrawals of Designation	1	2	2
Amendments to Existing Nominations	1	3	3
National Historic Landmarks Assistance Initiative			
Publications produced (print and Web)	1	1	1
NHLs monitored and assisted	2,362	2,372	2,382
American Battlefield Protection Program			
New grant projects	22	20	20
Ongoing grant projects	70	65	65
New Civil War Commemorative Coin applications	2	0	0
Land and Water Conservation Fund Battlefield grants	24	15	10
State Historic Preservation Programs			
Historic properties newly designated under State law	10,750	11,000	11,000
Historic properties reviewed, assisted, or under active protection by States under State law	75,300	73,800	73,900
Tribal Historic Preservation Program			
Cumulative number of Tribes assuming statutory program responsibility as THPOs	37	50	58
Historic Preservation Fund grants to other Tribes	15	15	15
Federal Tax Incentives			
New proposed projects received for review	1,270	1,200	1,200
Projects certified for 20% credit	908	900	900
Housing units rehabilitated and created	15,374	11,500	10,900
Private investment	\$2.7 billion	\$2.6 billion	\$2.5 billion

Continued

National Register Programs *continued*

Program Workload Factors	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Technical Preservation Assistance			
Preservation briefs and technical notes (cumulative)	91	94	97
Historic preservation projects provided technical assistance	4,400	4,500	4,600
Technical briefs, brochures, leaflets, fact sheets, publications, catalogues, and other media distributed	5,200	5,500	5,700
Certified Local Governments			
Local Governments certified by the NPS			
• New	59	60	60
• Cumulative	1,402	1,462	1,522
Historic properties registered under local law	17,800	17,850	18,000
Historic property projects reviewed or assisted under local law	131,460	126,800	126,900
Historic Landscape			
Training courses co-sponsored and presented	28	16	30
Publications, videos and other specific assistance	6	6	9
Cultural landscapes provided assistance	320	170	340
Historic Preservation Planning			
Technical assistance publications distributed	3,500	3,500	3,750
Visits per month to the planning program website	7,000	7,500	8,000
Revised/updated Statewide Historic Preservation Plans approved during the FY by NPS	5	15	7
HABS/HAER/HALS			
Outside funding contributed (thousands of dollars)	549	400	400
Documented to HABS/HAER/HALS standards			
• National Historic Landmarks	32	20	22
• List of Classified Structures – Primary Structures	100	25	25
• Properties	987	900	900
Cultural Resources GIS Inventory			
State, Tribal, and local DBMS, GIS, and GPS projects	2	3	3
National Park GIS/GPS projects	5	5	4
Endangered battlefield documentation projects	3	5	5
NPS-sponsored training courses and field schools	5	5	6
Archeological Assistance Program			
Number of archeological sites reported on Federal lands	1,323,000	1,380,000	1,450,000
Number of archeological sites listed in the National Register of Historic Places	49,262	50,000	51,000
Number of archeological sites designated as National Historic Landmarks	237	240	245
Number of Looting violations reported by Federal agencies	709	700	700
Number of records in National Archeological Database (NADB) Reports	240,000	350,000	360,000
Number of inadvertent discoveries nationwide	466	250	250

Continued

National Register Programs *continued*

Program Workload Factors	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of Departmental Consulting Archeologist cooperative projects involving national policy issues, program development, and technical or peer reviews	2	3	3
Number of people trained in archeological law and regulations or archeological management practices	30	30	30
Number of people receiving the Secretary's Report to Congress on Federal archeology	19,000	20,000	21,000
Number of people receiving archeology and ethnography publications	105,000	107,000	109,000
Number of public accesses to the National Archeological Database (NADB) modules via Internet	380 /week	420 /week	450 /week
Number of public visits to NPS archeological web pages [Based on new statistical program for <www.cr.nps.gov>]	2,000 /day	2,400 /day	2,800 /day
National NAGPRA Program			
Regulatory sections under development	3	3	4
Federal Register notices published	85	150	150
Review committee meetings	2	2	2
Training courses and presentations	4	8	8
Cultural Resources Diversity Program			
Number of diverse organizations, colleges, and universities on mailing list database that receive regular NPS mailings and diversity publications	1,000	1,100	1,200
Number of cooperative cultural resources diversity interns for summer and semester assignments	18	18	18
Number of diversity scholarships to attend National Trust for Historic Preservation annual meeting	60	60	60
Number of visitors to Cultural Resources Diversity Initiative website per month	2,500	3,000	3,500
Federal Preservation Institute			
Number of federal agencies participating in Federal Training Work Group	283	360	400
Number of Federal personnel attending FPI training conferences and video-casts	385	1,000	1,500
Number of federal agencies providing funding and in-kind support of FPI training	1	5	5
Federal agencies providing funding for Historic Preservation Learning Portal	n/a	9	15

National Center for Preservation Technology and Training

Program Workload Factors	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of grants and cooperative agreements awarded	13	15	15
Total amount of grants awarded	\$336,356	\$325,000	\$300,000
Number of workshops held/sponsored	6	8	8

Continued

Program Workload Factors	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of in-house projects undertaken	6	8	8
Number of contract projects undertaken	6	8	8
Number of publications	23	25	25

Native American Graves Protection and Repatriation Act Grants

Program Workload Factors	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Grants awarded to tribes	30	32	32
Grants awarded to museums	9	8	9
Grant proposals submitted and reviewed	72	75	78

Subactivity Performance Summary:

Performance includes support from HPF activities.

End Outcome Goal 1.3: Resource Protection. Protect cultural and natural heritage resources							
Resource Protection: Protect cultural and natural resources	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Re- vised Final Plan	FY 2005 Request	Change in Performance 2004 to Planned 2005	Long-term Target (2008)
END OUTCOME MEASURES							
Cultural resources: Percent of participating cultural properties owned by others in good or stable condition (SP) Also see HPF goals	UNK	UNK	2.7%	4% (261,300 of 5,453,100)	4% (255,800 of 5,649,400)	0% (5,500 fewer properties)	4% (265,300 of 6,238,100)
Intermediate Outcome: Increase knowledge base of cultural and natural heritage resources managed or influenced by DOI Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
National Historic Landmark Designations: An additional X% properties are designated as National Historic Landmarks (BUR IIIa1A) *Baseline reset in 2004 to FY 03 baseline of 2,364	2,341	2,364	2.56% increase (from FY 2002 base- line of 2,341 to 2,401)	0.4% (from 2,364* to 2,374)	0.85% increase (from 2,364 to 2,384)	0.45% (10 proper- ties)	2.12% (from 2,364 to 2,414)
An additional x% significant historical and archeological properties are listed in the National Register of Historic Places (FY 2002 baseline 75,254); (BUR IIIa1B) *Baseline reset in 2004 to 75,254	75,254	76,836	5.28 % increase (from 73,855 to 77,755)	3.7% (from 75,254* to 78,036)	5.22% increase (from 75,254 to 79,186)	1.53% (1,115 properties)	9.41% increase (from 75,254 to 82,336)
State/Tribal/Local Inventories: An additional XX% significant historical and archeological properties are inventoried and evaluated by States, Tribes, and Certified Local Governments (of contributing properties). (BUR IIIa1C1) *Baseline reset in 2004 to 4,508,500	5.353m	5.566m ¹	12.3% (5.794m) [was com- bined with goal below]	7% increase (from 4,508,300* to 4,855,400)	11% in- crease (from 4,508,300 to 5,036,200)	4% (180,800 properties)	23% in- crease (from 4,508,300 to 5,578,800)
XX% of users are satisfied with historic preservation-related technical assistance, training and educational materials provided by NPS. (BUR IIIa3) *Baseline reset in 2004 Also see HPF Grants-in-Aid.	90%	96% ¹	85%	No change	85%	0%	85%
Historic properties newly designated as National Historic Landmarks *Baseline reset to 2,341 NHLs (PART HP-1, annual outcome) Also see HPF Grants-in-Aid	0	23	Not in plan ²	10	10 (20 cum)	10 added	10
Number of historic properties listed in the National Register of Historic Places *baseline reset in 2003 to FY02 baseline of 75,309 listings (PART HP-3, annual outcome) Also see HPF Grants-in-Aid	1,454	1,300 estimated	Not in plan ²	1,200	1,150	-50	1,000

¹ Data for FY 2003 is not yet final. Preliminary data is based on partial reporting or is still being verified.

² This goal did not appear in the FY 2004 budget presentation. It has been added to link with DOI goals, to meet NPS needs or is a PART measure not previously reported.

Activity: Environmental Compliance and Review
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Activity Summary

	2003 Enacted	2004 Estimate	FY 2005			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Environmental Compliance and Review	397	396	+1	0	397	+1
Total Requirements	397	396	+1	0	397	+1

Authorization

16 U.S.C. 460I - 469I-3	The Outdoor Recreation Act
42 U.S.C. 4321 - 4347	National Environmental Policy Act
49 U.S.C. 303	Department of Transportation Act
16 U.S.C. 1271 - 1287	Wild and Scenic Rivers Act
16 U.S.C. 460I - 460I-11	Land and Water Conservation Fund Act
16 U.S.C. 3501 - 3510	Coastal Barrier Resources Act
23 U.S.C. 101	Federal Aid Highway Act of 1976
16 U.S.C 1nt et seq.	National Parks and Recreation Act of 1978
16 U.S.C. 1241 - 1251	National Trails System Act

Activity Overview

The Environmental Compliance and Review activity provides review and comment on environmental impact statements, Federal licensing and permitting applications and other actions which may impact areas of National Park Service jurisdiction and expertise. This activity ensures compliance with the National Environmental Policy Act (NEPA) and other environmental protection mandates; and provides comments on the effects on environmental quality resulting from proposed legislation, regulations, guidelines, and Executive Orders regarding wild and scenic rivers, national trails, wilderness, resource management plans and activities from other agencies, recreation composites, Federal surplus property transfers, and related projects and undertakings.

DOI Outcome Goals Applicable to this Activity**Resource Protection****1.1 Improve Health of Watersheds, Landscapes, and Marine Resources**

This activity supports this goal by reviewing permits, environmental impact statements and other actions to ensure compliance with environmental protection mandates that secure continued health of watersheds and landscapes.

1.2 Sustain Biological Communities

This activity supports this goal by reviewing permits, environmental impact statements and other actions to ensure compliance with environmental protection mandates, including management of threatened and endangered species.

1.3 Protect Cultural and Natural Heritage Resources

This activity supports this goal by reviewing permits, environmental impact statements and other actions to ensure compliance with environmental protection mandates that protect natural heritage resources.

Recreation**3.1 Provide for a quality recreation experience, including access and enjoyment of natural and cultural resources**

This activity supports this goal by reviewing permits, environmental impact statements and other actions to ensure compliance with environmental protection mandates while allowing access for recreation, as appropriate, and to enhance the quality of recreation opportunities, ensure responsible use in recreation and to improve assessments for decision making. For example, this office reviews rulemaking and environmental analyses for all NPS units proposing to allow personal watercraft (PWC) use.

FY 2005 Base Program Overview

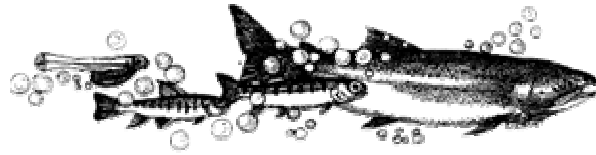
The National Park Service is mandated to exercise stewardship over properties acquired, developed, or preserved through NPS grant programs and to protect other areas, such as wild and scenic rivers, cultural sites, and segments of the National Trails System. Protection is achieved through application of a variety of existing environmental mandates such as the National Environmental Policy Act (NEPA) process, Federal Energy Regulatory Commission (FERC) licensing, and permits issued under section 404 of the Clean Water Act.

- With the passage of the Energy Policy Act of 1992, there is a requirement for increasing coordination with FERC in the review of new hydropower licenses in units of the NPS. FERC-related responsibilities in this activity focus primarily on regulatory compliance; mitigation and other resource protection measures are being addressed in the Hydropower Recreation Assistance component of the Natural Programs activity.
- Leadership, guidance and training are provided by the Washington office to regional offices, system support offices, and park managers and personnel responsible for participation in the preparation of environmental documents or other requirements of environmental mandates. Through the Washington Office, the NPS coordinates its review activity with the Departmental Office of Environmental Policy and Compliance. The office provides, evaluates, and implements changes to operations within the NPS so that resources are adequately evaluated both in internal activities and external consultations with other Federal, State and local agencies.
- In carrying out its responsibilities for NEPA compliance, the environmental quality program is responsible for establishing the procedures governing the development of environmental evaluations of proposed NPS actions, including impacts to National Park System resources. In addition, this guidance provides for increased opportunities for public involvement and for participation by state, local and tribal governments in development of NPS NEPA documents when those governments have special expertise in the impacts or issues resulting from an NPS proposal.
- The Service's reply time in preparing required reviews and answering inquiries has been reduced in the last five years. The bureau has implemented improvements in its data management and document control to increase use of technological advances in communications with the field.

Workload and performance tables are found after the justification of program changes at the end of this activity.

2003 Program Performance Accomplishments

- Environmental Analyses and Public Participation: Projects have been initiated to seek public input and complete environmental analysis for a variety of issues, including ecosystem restoration of landscapes and habitat at Bandelier NM; management of mountain lakes fisheries at North Cascades NP; exotic vegetation species management at Everglades NP; and establishment of ecological benchmarks for resource protection at Indiana Dunes NL.
- Participation and guidance in resolving environmental compliance issues surround conversion issues and conversion of local park priorities.



North Cascades NP: Salmon were an integral part of the lives of the Native Americans who once resided in the Skagit River watershed. The arrival of the salmon was marked with special ceremonies and rituals, which honored the salmon and requested their return in subsequent years.

2004 Planned Program Performance

- Test and implement web-based project management system for use Servicewide.
- Complete additional guidelines for efficiently conducting environmental analysis for general management plans, Federal highway projects, and NPS partnership projects (LWCF).
- Improvement to Electronic Review and Distribution of environmental documents.
- Measurable reduction in the time taken by NPS reviews of other agency documents.

Justification of FY 2005 Budget Request for Environmental Compliance and Review

Request Component	Amount
FY 2004 Budget Estimate	396
Programmatic Changes	No Change
TOTAL Program Changes	0
Uncontrollable changes	+1
FY 2005 Budget Request	397
Net change	+1

Workload Tables: Environmental Compliance and Review**Environmental Compliance and Review Workload Factors**

Workload Factor	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Environmental documents reviewed*	2,300	2,300	2,300
Transportation-related reviews	350	350	350
License and permit application reviews	370	370	370
Regulation and other land use proposal review comments	1,200	1,200	1,200
Comment letters and other activities	2,100	2,100	2,100
Number of reviews prepared on recreation, historic or archeological resource/license and permit applications	370	370	370
Number of reviews prepared on proposed regulations and other land management/ proposals	1,200	1,200	1,200
Number of transportation related reviews and comments	460	460	460

* Received from other agencies.

Activity Performance Summary:

This work indirectly supports all natural and cultural resource goals. See ONPS Resource Stewardship goals.

Activity:	Grants Administration
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Activity Summary

Program Component	2003 Enacted	2004 Estimate	FY 2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Historic Preservation Fund Administration	1,397	1,398	+14	0	1,412	+14
Native American Graves Protection Grants Administration	178	178	+1	0	179	+1
Urban Parks and Recreation Fund (UPARR) Grants Administrator	0	0	+301	0	301	+301
Total Requirements	1,575	1,576	+316	0	1,892	+316

Authorization

16 U.S.C. 470	National Historic Preservation Act
25 U.S.C. 3001-3013	The Native American Graves Protection and Repatriation Act of 1990
16 U.S.C. 2501-2514	The Urban Park and Recreation Recovery Act of 1978
Public Law 95-625	The National Parks and Recreation Act of 1978, Title X
Public Law 106-113	The Department of the Interior and Related Agencies Appropriations Act, 2000, as enacted by section 1000(a)(3) of the Consolidated Appropriations Act, 2000

Activity Overview

The NPS awards a variety of grants to Federal and non-Federal entities to promote preservation, recreation, and conservation. Funds to administer two of these programs, the **Historic Preservation Fund (HPF)** and **Native American Graves Protection Act (NAGPRA)**, are managed under this budget activity. In addition, the NPS has the responsibility to ensure that grantees comply with all requirements and that they successfully complete their proposed projects. In FY 2005, the **Urban Park and Recreation Recovery (UPARR) Grants** program and its administration will be transferred to the National Recreation and Preservation appropriation; UPARR grants administration will then be managed under this budget activity as well.

Activity: Grants Administration
Program Component: Historic Preservation Fund Administration

FY 2005 Base Program Overview

Historic Preservation Fund Administration (HPF) is utilized to administer and provide oversight of the Historic Preservation Fund grant programs to ensure that the identification and protection of historic resources is accomplished in accordance with Federal requirements by the grantees receiving HPF grant assistance. The NPS develops program policy and provides technical assistance to partners. Grantees included under this program include **States, Tribes,** and **the Save America's Treasures** program.

HPF Grants to States Program

- Ensures that the 59 State Historic Preservation Office programs are uniformly operated according to law and regulation
- Provides training and technical publications to grant recipients and sub-grantees, including over 1,400 Certified Local Governments
- Revises Federal projects for impact on historic properties

HPF Tribal Grant Program

- Works with Tribes to accelerate their assumption of State Historic Preservation Office responsibilities as authorized
- Provides guidance to the grant selection panel, and to interested parties on the awarding and administration of grants

Save America's Treasures Grants Program

- Reviews and selects proposals in consultation with the House and Senate Committees on Appropriations
- Awards and monitors Save America's Treasures grants or interagency agreements, preserving nationally significant properties and collections
- Administers previously awarded grants.



Laura Bush leads program as honorary chair

Workload and performance tables are found after the justification of program changes at the end of this activity.

① For further information on Historic Preservation, visit them online at: www2.cr.nps.gov/welcome.htm

FY 2003 Program Performance Accomplishments

In FY 2003, Historic Preservation Fund Administration Programs:

- Reviewed 104,000 Federal projects for impact on historic properties
- Awarded 125 Save America's Treasures grants or interagency agreements totaling \$29.8 million
- Administered 450 previously awarded Save America's Treasures grants

FY 2004 Planned Program Performance

In FY 2004, Historic Preservation Fund Administration Programs plan to:

- Review 104,000 Federal projects for impact on historic properties
- Award 165 Save America's Treasures grants or Interagency Agreements
- Administer over 500 previously awarded Save America's Treasures grants

FY 2005 Budget Request: Historic Preservation Fund Administration

Request Component	Amount
FY 2004 Budget Estimate	1,398
Programmatic Changes	No Change
TOTAL, Program Changes¹	0
Uncontrollable Changes	+14
FY 2005 Budget Request	1,412
Net Change	+14

¹Justification for program changes can be found at the end of this activity's presentation.

Activity: Grants Administration
Program Component: Native American Graves Protection Grants Administration

FY 2005 Base Program Overview

Native American Graves Protection Grants Administration funds are utilized to administer and review grant applications, and to provide training and technical assistance to Tribes, museums, and public agencies in complying with the statute. Section 10 of the Native American Graves Protection and Repatriation Act of 1990 (25 U.S.C. 3001) authorizes the Secretary of the Interior to provide grants to over 800 recognized Indian Tribes and Native Hawaiian organizations, and approximately 4,000 museums to assist in carrying out the requirements of the act to summarize, inventory, and repatriate Native American and Native Hawaiian human remains and other cultural items. The NPS administers approximately \$2.5 million in NAGPRA grants per fiscal year.



Workload and performance tables are found after the justification of program changes at the end of this activity

① For information on Native American Graves Protection, visit them online at: www.cr.nps.gov/nagpra/

FY 2003 Program Performance Accomplishments

- Awarded approximately 35% of FY 2002 NAGPRA grants to Tribes and museums who had not previously received a NAGPRA grant, allowing the grant program to expand its reach in supporting new NAGPRA initiatives.
- Approved eight additional Indian Tribes to assume SHPO duties on Tribal land, bringing the total to 43 Tribes approved since FY 1997.
- Awarded 51 tribal preservation grants totaling \$3 million.

FY 2004 Planned Program Performance

- Approve ten additional Indian Tribes to assume SHPO duties on tribal land, bringing the total to 53 Tribes approved since FY 1997.
- Award 58 tribal preservation grants.

FY 2005 Budget Request: Native American Graves Protection Grants Administration

Request Component	Amount
FY 2004 Budget Estimate	178
Programmatic Changes	
• Native American Graves Protection Grants Administration	No Change
TOTAL, Program Changes¹	0
Uncontrollable Changes	+1
FY 2005 Budget Request	179
Net Change	+1

¹Justification for program changes can be found at the end of this activity's presentation.

Activity: Grants Administration
Program Component: Urban Parks and Recreation Recovery Fund (UPARR) Grants Administration

FY 2005 Base Program Overview

This program is being transferred to the National Recreation and Preservation appropriation in FY 2005, from the Urban Parks and Recreation Recovery Fund (UPARR) appropriation.

The **Urban Park and Recreation Recovery Fund program** provided matching grants to local governments to rehabilitate existing indoor and outdoor recreation facilities; contributed to an increase in investments by urban jurisdictions in planning, revitalization, and operation and maintenance of existing recreation systems; and provided grants to communities to demonstrate innovative and cost-effective ways to enhance park and recreation opportunities at the neighborhood level. Most projects require at least a 30 percent match. UPARR targets grants to economically distressed urban communities for the rehabilitation of recreation facilities and to increase and enhance the provision of recreation programs and services. The Administration has proposed since FY2003 that new grants under this program be discontinued in order to avoid possible duplication of programs conducted by other Federal agencies.

This funding will help cover costs associated with administering 176 active UPARR grants approved in FY 2000-2002, including their close-out at completion. In addition, NPS has ongoing fiduciary responsibilities for more than 1,500 sites that have been funded under this program. These stewardship responsibilities are perpetual and extend beyond the expiration of the grant. Ongoing park protection efforts include periodic inspections or grantee certifications of completed project sites to ensure continuing full public access and utility for recreation and the resolution of land use conflicts and conversions of use as required by Section 1010 of the enabling legislation and Title 36, Part 72 of the *Code of Federal Regulations*.

Performance summary tables are found at the end of this Appropriation.

- ① Find more information online about the Urban Park and Recreation Recovery Fund program at www.nps.gov/uparr

FY 2003 Program Performance Accomplishments

Please see the Urban Park and Recreation Recovery Fund section of the budget justifications for the FY 2003 program performance accomplishments.

FY 2004 Planned Program Performance

Please see the Urban Park and Recreation Recovery Fund section of the budget justifications for the FY 2004 program performance.

FY 2005 Budget Request: Urban Parks and Recreation Recovery Fund (UPARR) Grants Administration

Request Component	Amount
FY 2004 Budget Estimate	0
Programmatic Changes	No Change
TOTAL, Program Changes¹	0
Uncontrollable Changes	+301
FY 2005 Budget Request	301
Net Change	+301

Justification of FY 2005 Budget Request for Grants Administration

Request Component	Amount
FY 2004 Budget Estimate	1,576
Programmatic Changes	0
TOTAL, Program Changes	No Change
Uncontrollable changes	+316
FY 2005 Budget Request	1,892
Net change	+316

Workload Tables: Grants Administration**Historic Preservation Fund Administration Workload Factors**

Workload Factors	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
State/Tribal grant amendments reviewed	177	175	178
State/Tribal progress reports reviewed	124	125	127
Active Save America's Treasures grants	360	450	500
Save America's Treasures amendments reviewed	145	168	190
Save America's Treasures progress reports	190	202	255
New Certified Local Government applicants	59	60	60

Native American Graves Protection Workload Factors

Workload Factors	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of grants awarded to Tribes	30	32	31
Number of grants awarded to museums	9	8	9
Grant Proposals submitted and reviewed	72	75	78
Number of amendments reviewed	93	95	95
Number of progress reports reviewed	99	102	100

Urban Park and Recreation Recovery Fund Grants Workload Factors

Workload Factors	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Sites inspected and certified operational	181	100	75
Number of threatened sites	50	65	80
Number of active grants completed and closed out	0	70	80

Subactivity Performance Summary:
See Historic Preservation Fund for goals

Activity: International Park Affairs

Activity Summary

Program Component	2003 Enacted	2004 Estimate	FY 2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Office of International Affairs	945	848	+9	0	857	+9
Southwest Border Program	763	758	+1	0	759	+1
Total Requirements	1,708	1,606	+10	0	1,616	+10

Authorization

16 U.S.C. 1	National Park Service Organic Act
16 U.S.C. 470a-1	National Historic Preservation Act, as amended (Title IV)
42 U.S.C. 4332	National Environmental Policy Act
16 U.S.C. 1537	Endangered Species Act, as amended
19 U.S.C. 3301 <i>et seq.</i>	North American Free Trade Agreement, December 17, 1992

Activity Overview

The National Park Service, through the **International Park Affairs** activity, coordinates a number of mandated international assistance and support functions that meaningfully complement the Service's domestic role. These include: support to Regional Offices and Park Units so that they can collaborate effectively with neighboring countries to protect and manage resources shared across international boundaries; development and support of training workshops and technical assistance projects for other nations to aid in the protection and management of their national parks and protected areas; facilitation of the transfer of park and protected area management information and technology worldwide; and formation of a partnership with Mexico to provide for maximum protection of significant shared natural and cultural resources on the United States/Mexico border.

NPS Program Mission ...

The National Park Service is dedicated to conserving unimpaired the natural and cultural resources and values of the National Park System for the enjoyment, education, and inspiration of this and future generations. The Service is also responsible for managing a great variety of national and international programs designed to help extend the benefits of natural and cultural resource conservation and outdoor recreation throughout this country and **the world**.

DOI Outcome Goals Applicable to this Activity**Resource Protection****1.1 Improve Health of Watersheds, Landscapes, and Marine Resources**

The programs of this activity support this goal by coordinating and providing technical assistance on an international level to improve and maintain proper function to watersheds and landscapes.

1.2 Sustain Biological Communities

The programs of this activity support this goal by coordinating and providing technical assistance on an international level to promote the national park idea, which helps biological communities to flourish, including migrating species that may spend part of their time in the United States.

1.3 Protect Cultural and Natural Heritage Resources

The programs of this activity support this goal by coordinating and providing technical assistance to protect cultural and natural heritage resources on an international level, including participation in the World Heritage Committee.

Recreation**3.1 Provide for a quality recreation experience, including access and enjoyment of natural and cultural resources**

The programs of this activity support this goal by coordinating and providing technical assistance on an international level to promote recreational opportunities, improve capacities to provide access for recreation, and manage recreation activities seamlessly. It also enhances the quality of recreation opportunities, interpretation and education programs and ensures responsible use in recreation. This activity facilitates international training opportunities and symposiums that add to the quality and breadth of interpretive and educational programs.

Activity: International Park Affairs
Program Component: Office of International Affairs

FY 2005 Base Program Overview

In response to both Executive and Legislative directives, the National Park Service works to protect and enhance America's and the world's parks and protected areas through strengthening the management, operation, and preservation of outstanding natural and cultural resources and critical habitats. The NPS shares its recognized leadership in natural and cultural heritage resource management worldwide and assists in the attainment of United States foreign policy objectives.

The Office of International Affairs (OIA) exchanges technical and scientific information, shares knowledge and lessons learned, and provides technical assistance to other nations and United States territories on park and heritage resource management issues. It also assists in the implementation of international obligations that arise from Legislative mandates and Executive initiatives. OIA coordinates the placement of international volunteers-in-the-parks.

- **Long-Term Programs.** The Office of International Affairs develops and implements cooperative international agreements to conduct long-term programs for protected areas conservation and resource management with key international partners. Each of these international partner countries will have shared significant experiences and knowledge on protected areas issues that will increase their viability as regional role models for and partners with other nations.

The National Park Service also shares management responsibility for preservation and conservation of natural and cultural resources with international park authorities along United States borders with Canada and Mexico as well as with neighboring Russia and the Caribbean Basin. The NPS accomplishes these responsibilities through decentralized activities initiated and funded directly between NPS park units and field offices, and their counterparts across the border.

- **Technical Assistance.** Every year, technical assistance requests from a wide variety of countries around the globe arise on an ad hoc basis.
- **International Volunteers.** OIA coordinates with NPS field office staff to facilitate training opportunities, in park units, for park and conservation professionals from abroad. This long-standing program is entitled International Volunteers in Parks. Service employees benefit from their direct interaction and exchanges with their international professional colleagues.

Use of Cost and Performance Information: International Park Affairs

The International Volunteers in Park (IVIP) program, managed by the National Park Service Office of International Affairs (OIA), helps the Park Service achieve both its domestic and international missions. The IVIP program places annually over 100 international students and park management professionals in U.S. parks where they receive training in nearly all aspects of park management. The majority of IVIPs go on to careers in park management and conservation.

IVIPs make a significant contribution to the NPS. As part of their training, they assist the NPS in almost all facets of park management other than law enforcement. They help conduct wildlife research, present interpretive and environmental education programs to visitors and students, design publications, and much more. The direct financial benefits to the Service are also considerable: in FY2003, IVIPs contributed over 72,000 hours of service to the NPS, representing nearly \$1,200,000 in saved costs.

For example, Roberto Quintero, an IVIP and ecology student from Mexico, spent the summer of 2003 at North Cascades National Park assisting the park in researching the elusive Black Swift, a bird which breeds in the park and winters in Mexico and Central America. Roberto's work greatly aided the park in learning more about this little-studied species. Roberto's IVIP experience was one of several in 2003 coordinated with the NPS "Park Flight" program, a partnership between the NPS and multiple partners, especially American Airlines and the National Park Foundation (NPF). American Airlines provided Roberto's tickets, while the NPF paid for his lodging and per diem at North Cascades.

The IVIP program is an excellent example of a NPS initiative that provides additional resources to NPS programs at considerable cost savings to the American taxpayer.

① Information on the NPS International Affairs Program is available online at: <http://www.nps.gov/oia>

2003 Program Performance Accomplishments

- The Memorandum of Understanding between the National Park Service and the national park agencies in the Peoples' Republic of China, Venezuela and Argentina were renewed.
- A Memorandum of Understanding between the National Park Service and the National Park Agency in Gabon was concluded in support of the President's Congo Basin Forest Partnership Initiative.
- The Service placed 139 international volunteers at 50 different parks through the International-Volunteers-in-Parks (IVIP) program. The volunteers worked an average of 13 weeks or 520 hours for a total of 1,817 weeks or 72,280 hours. Total value of their volunteer hours was \$1,195,511.
- NPS Director and 7 staff members attended the 5th World Parks Congress held in Durban, South Africa.
- The National Park Service hosted the visit of the Australian National Parks and Wildlife Director, the Gabon National Park Director and Venezuelan National Park Director. The Director also met with her counterparts in Mexico and Canada.
- Provided support for and attended two World Heritage Committee meetings under the mandated leadership of the Assistant Secretary of Fish and Wildlife and Parks.
- Organized and facilitated a workshop in Honduras for U.S. Canadian and Latin American ornithologists.
- Developed the National Park Service's International Strategic Plan.
- OIA briefed 141 international park and protected area managers from 60 different countries around the world.
- Reduced international travel down to 268 trips from 300-400.

2004 Planned Program Performance

- Renew Memoranda of Understanding between the National Park Service and Institute of Anthropology and History in Mexico, our counterpart agency for cultural resource protection.
- Conduct a joint meeting of U.S. and Canadian World Heritage site Superintendents on our joint periodic reporting exercise.
- Develop, plan and begin NPS participation in the Congo Basin Forest Partnership.
- Provide continuing support and participation at World Heritage Committee meetings under the leadership of the Assistant Secretary of Fish and Wildlife and Parks.
- Continue placing international volunteers in national park units.
- Continue developing and implementing the National Park Service International Strategic Plan.

FY 2005 Budget Request: Office of International Affairs

Request Component	Amount
FY 2004 Budget Estimate	848
Programmatic Changes	
• Office of International Affairs	No Change
TOTAL Program Changes	0
Uncontrollable Changes	+9
FY 2005 Budget Request	857
Net Change	+9

Activity: International Park Affairs
Program Component: Southwest Border Program

FY 2005 Base Program Overview

The National Park Service manages seven park areas along the 20,000-mile border shared between the United States and Mexico. They include Organ Pipe Cactus National Monument, Coronado National Memorial, Chamizal National Memorial, Big Bend National Park, Rio Grande Wild and Scenic River, Amistad National Recreation Area, and Palo Alto Battlefield National Historic Site. The Service administers roughly 18 percent of the land on the United States side of the border. Mexico manages nine protected areas in the U.S./Mexico Border Region. These areas include Parque Nacional Constitucion de 1857, Alto Golfo y Delta del Rio Colorado, El Pinacate, Gran Desierto de Altar, Reserva Federal Sierra de los Ajos, Canyon de Santa Elena, Maderas del Carmen, Parque Nacional de los Novillos and Reserva de Cuatrocieneegas. Memoranda of Understanding and 2-4 year work plans have been established between the NPS and the Comision de Areas Naturales Protegidas and the Instituto Nacional de Antropologia a Historia of Mexico for collaboration on the protection, preservation, and conservation of shared natural and cultural resources along the border.

The NPS Intermountain Region International Conservation Programs Office (IMRICO) was established to fulfill the mission of strengthening cooperation between entities in the United States and Mexico for the design and implementation of strategies to conserve natural and cultural heritage shared by both countries. The IMRICO office, located at New Mexico State University, Las Cruces, facilitates the completion of Service responsibilities related to border park protection and responds to environmental concerns. This is being accomplished through the following international activities:

- Park management and planning, wildlife research field training courses, environmental education, organization and support for



international forums on conservation, and providing technical assistance on natural and cultural resource management plans.

- Continued leadership and support for international forums on the management of protected areas and wildlife.
- Continued leadership role on the United States Department of the Interior Field Coordinating Committee and the Southwest Strategy to achieve a unified agency approach to bi-national management issues with Mexico.
- Continued support of the formation of an ecological bi-national partnership within the Sonoran Desert Region.
- Assisting New Mexico State University to form a bi-national education program for the conservation and management of natural resources along the United States/Mexico Border.
- Collaborating with Mexico's National Institute of Anthropology and History for the establishment of a bi-national Camino Real de Tierra Adentro Historic Trail in both countries.
- Working with United States/Mexico Federal, State, municipal, and private entities on the Mimbres-Paquime connection trail located in southern New Mexico and northern Chihuahua, and La Ruta de Sonora located in southwestern Arizona and Baja California, Sonora, Mexico.
- Collaborating with Mexican colleagues on research projects, inventories, and the development of appropriate protection strategies for archeological and paleontological resources in the Border region.
- Continued partnership role and support for international forums that focus on the protection, management, and conservation of historic and cultural areas.

2003 Program Performance Accomplishments

Camino Real de Tierra Adentro Program:

- Research papers that were presented at previous El Camino Real de Tierra Adentro Colloquia were completed and will be published.
- Work continued on an assessment relating to archeological/historical military sites, and on an Ethnographic Assessment of Tourism impacts in indigenous and Hispanic communities along El Camino Real in the U.S. and Mexico.
- A database of historic research documents was established.
- Held an International Workshop on the Management of Natural and Cultural Resources for NPS, BLM, and the State of New Mexico employees in Mexico.

U.S./Mexico Spanish Missions Program

- Three meetings were held to discuss projects and programs of mutual interest relating to U.S. and Mexico Spanish missions. It focused on academic exchange, research, conservation, and training.



Hermitage and Fort in Asientos, Mexico (Photo by Adrian Caldera)

Mimbres/Paquime Connections Program

- Work continued on the program which focuses on community support for the design and development of a cultural tourism trail. Meetings were held to discuss issues and programs leading towards promotion of the heritage trail.

Northern Mexico and Southwest Texas Program

- The first colloquium was held and 27 academic-level presentations were given from both countries. Eighty to one-hundred participants attended the forum.

Education and Training

- Held first Seminar on the Management of Cultural Resources in the U.S. and Mexico. It included keynote presentations by U.S. and Mexico representatives, followed by panel presentations, group analysis, and discussion. Focus was on the management of cultural resources.

- The Sixth International Symposium on the Restoration of Historic Adobe Structures (TICRAT) was held in Mexico. Professionals and amateurs from the field of historic preservation shared ideas and experiences in the conservation and restoration of adobe structures. A hands-on field exercise was given to participants in working with adobe building techniques and methods.

Other Research and Training Programs

- Materials and Model Curricula for Training Courses in Cultural Property Protection.
- The Padre Kino Fruit Project.
- The Desert Speaks: A program on El Camino Real de Tierra Adentro.
- Mid-Level Professional Exchange for Historic Architects in the U.S. and Mexico for the El Camino Real de Tierra Adentro.
- A U.S. and Mexico teachers workshop.
- Education program at Guadalupe Mountains National Park and Northern Mexico. Co-funded 11 international projects with CESU, including two US/Canadian projects with Wrangle St. Elias NP and Glacier NP that deal with parks/Canada issues.
- Organized US/Mexico work plan meeting help in Tucson. Meeting resulted in formulation of seven US/Mexico park-to-park projects.

2004 Planned Program Performance

El Camino Real de Tierra Adentro Program:

- 2nd Annual Camino Real Symposium in the Española area and publication of El Caminante Magazine.
- Complete Phase I of a Rapid Ethnographic Assessment of Tourism Impacts on Indigenous and Hispanic Communities Along Camino Real de Tierra Adentro in the U.S. and Mexico.
- 9th International Colloquium on the Camino Real de Tierra Adentro in Queretaro, Mexico.
- 5th International Workshop on Cultural Tourism on the Camino Real de Tierra Adentro in Guanajuato, Mexico.
- NPS-INAH Camino Real GMP Field Trip from New Mexico to Chihuahua, Durango, Zacatecas, and Aguascalientes.
- Publication of selected U.S./Mexico papers that were presented at previous colloquiums on the Camino Real de Tierra Adentro.

Mimbres-Paquime Connection Program:

- Continue support for the projects related to conservation, education, promotion, and tourism along the Mimbres-Paquime Connection trail route in New Mexico and Chihuahua (on-going).

U.S./Mexico Spanish Missions Program:

- Continue support for the projects related to conservation and interpretation of the U.S./Mexico Spanish Missions in both countries (on-going).
- Organization and coordination of a U.S./Mexico Spanish Missions of the Americas Conference for 2005.

Other Projects (Organization and coordination of US-Mexico Exchange program including training courses and international forums):

- TICRAT Adobe Workshop.
- Getting to Know Mexico Training Course.
- Educational workshop for U.S.-Mexico teachers at Carlsbad Caverns and Guadalupe NP.
- International Symposium on the management of Cultural Resources in partnership with the Southwest Strategy, INAH, IMRICO
- Organization and coordination of a U.S./Mexico Archeology Conference in 2005.

Sister Parks Collaboration

- Management training course on habitat monitoring, environmental education, and eco-tourism for U.S./Mexico park managers.
- Facilitate exchange of visits between U.S./Mexico park personnel.

- Initiate the establishment of a U.S./Mexico sister park program.

Border Park Projects

- Continued support for IMRICO/CESU grants proposals for projects.
- Continued participation in the FCC program.
- Continued work on NPS/NMSU conservation and education projects.

FY 2005 Budget Request: Southwest Border Program

Request Component	Amount
FY 2004 Budget Estimate	758
Programmatic Changes	
• Southwest Border Program	No Change
TOTAL Program Changes	0
Uncontrollable Changes	+1
FY 2005 Budget Request	759
Net Change	+1

Justification of FY 2005 Budget Request for International Park Affairs

Request Component	Amount
FY 2004 Budget Estimate	1,606
Programmatic Changes	No Change
TOTAL Program Changes	No Change
Uncontrollable changes	+10
FY 2005 Budget Request	1,616
Net change	+10

Workload Tables: International Park Affairs**International Park Affairs Workload Factors**

Workload Factors	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Response to outside stakeholder requests	100%	100%	100%
Number of new or renewed contacts	32	25	20
Number of long-term programs implemented	Maintain existing	-1	-3 existing
Response to technical assistance requests	100%	100%	100%
Number of international volunteers working to strengthen NPS resource management	174	125	125

Southwestern Border Program Performance Information

Performance measure	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of states, communities, and nonprofit organizations served are satisfied with NPS partnership assistance in providing recreation and conservation	93.8%	93.8%	93.8%

Activity Performance Summary

(Performance includes support from HPS and other NR&P Activities)

End Outcome Goal 1.3: Resource Protection. Protect cultural and natural heritage resources							
Resource Protection: Protect cultural and natural resources	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Request	Change in Performance 2004 to Planned 2005	Long- term Target (2008)
Intermediate Outcome: Increase partnerships, volunteer opportunities, and stakeholder satisfaction							
Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
% of communities served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters. (BUR IIIb2)	92.9%	No Survey	94.8%	No change	No Survey	NA	95%

Activity:	Heritage Partnership Programs
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Activity Summary

Program Components	2003 Enacted	2004 Estimate	2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Commissions and Grants	14,162	14,153	0	-11,775	2,378	-11,775
Administrative Support	118	122	0	0	122	0
Total Requirements	14,280	14,275	0	-11,775	2,500	-11,775

Authorization

Public Law 104-333	America's Agricultural Heritage Partnership
Public Law 104-333	Augusta Canal National Heritage Area
Public Law 108-108	Blue Ridge National Heritage Area
Public Law 104-323	Cache La Poudre River Corridor
16 USC 410ccc21 to 26	Cane River National Heritage Area
Public Law 100-692	Delaware and Lehigh Navigation Canal Commission
Public Law 106-554	Erie Canalway National Heritage Corridor
Public Law 104-333	Essex National Heritage Area
Public Law 104-333	Hudson River Valley National Heritage Area
Public Law 98-398	Illinois and Michigan Canal National Heritage Corridor
Public Law 99-647	John H. Chafee Blackstone River Valley National Heritage Corridor
Public Law 106-278	Lackawanna Heritage Valley National Heritage Area
Public Law 105-355	MotorCities-Automobile National Heritage Area Partnership
Public Law 104-333	National Coal Heritage Area
Public Law 104-333	Ohio and Erie Canal National Heritage Corridor
Public Law 103-449	Quinebaug-Shetucket National Heritage Commission
Public Law 104-333	Rivers of Steel National Heritage Area
Public Law 106-278	Schuylkill River Valley National Heritage Area
Public Law 104-333	Shenandoah Valley Battlefields National Historic District Commission
Public Law 104-333	South Carolina National Heritage Corridor
Public Law 100-698	Southwestern Pennsylvania National Heritage Area
Public Law 104-333	Tennessee Civil War Heritage Area
Public Law 106-291	Wheeling National Heritage Area
Public Law 106-319	Yuma Crossing National Heritage Area

Activity Overview

Heritage Partnership Programs (National Heritage Areas) have been created by Congress to promote the conservation of natural, historic, scenic, and cultural resources. The areas are managed by private nonprofit groups or by States and not by the National Park Service. Control of the areas rests with local governments. Participating areas realize significant benefits from this partnership strategy. These include resource conservation, community attention to quality of life issues, and help to develop sustainable economies. This activity includes two program components:

Commissions and Grants. This component shows funding support provided to the management entity of each National Heritage Area. Heritage areas provide a powerful tool for the preservation of community heritage, combining historic preservation, cultural and ecotourism, local and regional preservation planning and heritage education and tourism. This funding also includes reimbursement for technical assistance and training provided by the NPS as partners to encourage resource conservation and interpretation. There are currently 24 National Heritage Areas.

Administrative Support provides servicewide coordination and support of the Heritage areas programs.

DOI Outcome Goals Applicable to this Activity

Resource Protection**1.1 Improve Health of Watersheds, Landscapes, and Marine Resources**

This activity supports this goal by providing support, resource management and technical assistance for the restoration and maintenance of watersheds and landscapes. For example, many of the National Heritage Areas' management plans include strategies to restore river flows and water quality before they create nature and canoe trails.

1.2 Sustain Biological Communities

This activity supports this goal by providing support and technical assistance for the creation of habitat conditions for biological communities to flourish, including providing environmental assessments used for decision making.

1.3 Protect Cultural and Natural Heritage Resources

This activity supports this goal by using partnerships and volunteers to increase knowledge base of cultural and natural heritage resources and to protect cultural and natural heritage resources.

Recreation**3.1 Provide for Quality Recreation Experience, Including Access and Enjoyment of Natural and Cultural Resources**

This activity supports this goal by using partnerships and volunteers to enhance the quality of recreation opportunities and provide effective interpretation and education programs. For example, many of the National Heritage Areas provide curriculums to educators about the themes that make the area unique or illustrate important parts of American history, including site visits.

Activity: Heritage Partnership Programs
Program Component: Commissions and Grants

Summary Table of Funding by Heritage Area

National Heritage Areas	State	FY 2003 Enacted	FY 2004 Estimate	FY 2005 Request
1. America's Agricultural Heritage Partnership (Silos & Smokestacks)	Iowa	745	741	
2. Augusta Canal National Heritage Area	Georgia	596	396	
3. Blue Ridge National Heritage Area	North Carolina	249	494	
4. Cache La Poudre River Corridor	Colorado	50	45	
5. Cane River National Heritage Area	Louisiana	989	790	
6. Delaware and Lehigh National Heritage Corridor	Pennsylvania	844	790	
7. Erie Canalway National Corridor	New York	397	592	
8. Essex National Heritage Area	Massachusetts	993	987	
9. Hudson River Valley National Heritage Area	New York	596	543	
10. Illinois & Michigan Canal National Heritage Corridor	Illinois	745	592	
11. John H. Chafee Blackstone River Valley National Heritage Corridor	Rhode Island	795	785	
12. Lackawanna Valley National Heritage Area	Pennsylvania	646	543	
13. MotorCities-Automobile National Heritage Area	Michigan	497	592	
14. National Coal Heritage Area	West Virginia	209	122	
15. Ohio and Erie Canal National Heritage Corridor	Ohio	993	987	
16. Quinnebaug and Shetucket Rivers Valley National Heritage Corridor	Connecticut	844	790	
17. Rivers of Steel National Heritage Area	Pennsylvania	993	988	
18. Schuylkill River Valley National Heritage Area	Pennsylvania	497	491	
19. Shenandoah Valley Battlefields National Historic District	Virginia	497	494	
20. South Carolina National Heritage Corridor	South Carolina	993	988	
21. Southwestern Pennsylvania Heritage Area (*See description)	Pennsylvania	0*	0*	0*
22. Tennessee Civil War Heritage Area	Tennessee	209	207	
23. Wheeling National Heritage Area	West Virginia	576	988	
24. Yuma Crossing National Heritage Area	Arizona	209	208	
Total		14,162	14,153	2,378**

**Funding would be distributed equitably among the heritage areas supported under this subactivity.

FY 2005 Base Program Overview

Congress has designated 24 National Heritage Areas to conserve and commemorate distinctive regional landscapes. The Administration feels that National Heritage Areas do not have an overall program authorization or a ceiling on total program costs. These areas include canal corridors in Georgia, Illinois, and Pennsylvania; river corridors that provided access and power to early settlers; and landscapes that tell the story of big steel, coal, and our agricultural might. The areas are managed by private nonprofit groups, or by States—not by the National Park Service. Control of the areas continues to rest with local governments. Participating areas realize significant benefits from this partnership strategy, including resource conservation and community attention to quality of life issues supported by developing sustainable self-supporting economies. Upon designation as a National Heritage Area, the managing entity develops a management plan that provides a blueprint for the area, including identification of resources, interpretive themes, restoration projects, recreational opportunities and funding strategies.

Once the Secretary of the Interior has approved the management plan, the plan is implemented as funding and resources are available. The National Heritage Areas are:

1. **America's Agricultural Heritage Partnership** (Silos & Smokestacks) was authorized in 1996. Silos and Smokestacks is a thirty-seven county area in Iowa, which facilitates opportunities for residents and visitors to learn about America's agricultural legacy.
2. **Augusta Canal National Heritage Area** was created to establish and implement an overall plan for the preservation, development and management of the Augusta Canal as a public resource. Constructed in 1845, this nine-mile corridor follows the full length of the best-preserved industrial canal of its kind remaining in the South and one of the best in the United States. The canal is still being used for three of the original purposes for which it was built; water power, transportation and water supply. The canal transformed Augusta from an agrarian to an important regional industrial area on the eve of the Civil War and was instrumental in the post-Civil War relocation of much of the nation's textile industry to the South.

Augusta Canal: bikers using the multi-use trail
3. **Blue Ridge National Heritage Area** was authorized in 2003 to celebrate the craft and music of western North Carolina and to recognize the contributions of the Cherokee Nation. In FY 2004, a commission will establish and begin work on a management plan.
4. **Cache La Poudre River Corridor** was established to commemorate the story of water law and water development in the West. The primary emphasis of current programs is on interpretation and education. The legislation also calls for private landowners to adopt voluntary measures for the preservation and restoration of significant resources along the Corridor.
5. **Cane River National Heritage Area** was established to assist in the preservation and enhancement of the cultural landscape and traditions of the Cane River region; to complement Cane River Creole National Historical Park; and to improve the overall quality of life of the current residents by increasing economic benefits through promotion of the heritage area to local, regional, and national audiences. The 116,000 acre heritage area in northwestern Louisiana is a largely rural, agricultural landscape known for its historic plantations, its distinctive Creole architecture, and its multi-cultural legacy. Historically this region lay at the intersection of French and Spanish realms in the New World. It is home to a unique blend of cultures, including French, Spanish, African, American Indian, and Creole. Many people of these cultures are descended from early Cane River families who have interacted with each other for nearly 300 years.
6. **Delaware and Lehigh National Heritage Corridor** is a 165 mile corridor in eastern Pennsylvania. Canals and railroads transported lumber, anthracite coal, slate, iron and steel from mountain to market, fueling America's industrial revolution.
7. **Erie Canalway National Corridor** covers 524 miles in Upstate New York, including four navigable waterways: Erie, Champlain, Oswego and Cayuga-Seneca; sections of the first Erie Canal; and over 200 municipalities adjacent to the canals. The New York State Canal System is the most commercially enduring and historically significant canalway in the United States. This waterway played a key role in turning New York City into a preeminent center for commerce, industry, and finance. Besides being a catalyst for growth in the Mohawk and Hudson valleys, these canals helped open up western America for settlement and for many years transported much of the Midwest's agricultural and industrial products to domestic and international markets.
8. **Essex National Heritage Area** preserves and interprets three themes of national significance to American History: Early Settlement and the first contact between native peoples and colonists (17th-

century); Great Age of Sail and America's rise as international trading power (18th and 19th-centuries); Industrial Revolution with an emphasis on textile and shoe manufacturing and the birth of the labor movement (19th and 20th-centuries).

9. **Hudson River Valley National Heritage Area.** From Troy to New York City, the Hudson River Valley contains a rich assemblage of natural features and nationally significant cultural and historical sites. The valley has maintained the scenic, rural character that inspired the Hudson Valley School of landscape painting and the Knickerbocker writers. Recreational opportunities are found in local parks, protected open space, and greenways.

10. **Illinois & Michigan Canal National Heritage Corridor** was created in 1984 as the first national heritage area. The canal was built in the 1830s and '40s along the portage between Lake Michigan and the Illinois River, which had long been used as an American Indian trade route. The canal rapidly transformed Chicago from an isolated crossroads into a critical transportation hub between the East and the developing Midwest. A 61-mile recreational trail follows the canal towpath.



Bikers using wayfinding signage along the I & M Canal Trail

11. **John H. Chafee Blackstone River Valley National Heritage Corridor** was authorized in 1986 to tell the story of the American Industrial Revolution, which began along the 46 miles of river and canals running from Worcester, Massachusetts, to Providence, Rhode Island. The Mills (including Slater Mill), villages, and associated transportation networks in the Blackstone Valley together tell the story of industrialization.
12. **Lackawanna Valley National Heritage Area**, in northeast Pennsylvania, tells the story of how the anthracite industry shaped the region and the nation.
13. **MotorCities-Automobile National Heritage Area** was authorized in 1998 to preserve, interpret and promote Michigan's rich automotive and labor heritage. Activities include providing educational opportunities, increasing tourism, encouraging revitalization, and improving the quality of life in the region.
14. **National Coal Heritage Area** tells the story of the cultural geography, which has been profoundly influenced over the last 125 years by the pervasive role of the coal mines. The communities in the 11 counties in southern West Virginia reflect their origins as "company towns" formed by local traditions, waves of immigrant workers, and the dominance of the mining companies. Ethnic neighborhoods and the physical infrastructure of the mines are still clearly seen throughout the region.
15. **Ohio and Erie Canal National Heritage Corridor**, in northeast Ohio, celebrates the canal that enabled shipping between Lake Erie and the Ohio River, opened up the frontier settlement of Ohio, and vaulted Ohio into commercial prominence in the early 1830s. The canal and towpath trail pass through agricultural lands and rural villages into industrial communities such as Akron, Canton, and Cleveland that trace their prosperity to the coming of the canal.
16. **Quinnebaug and Shetucket Rivers Valley National Heritage Corridor** in northeast Connecticut and south central Massachusetts is one of the last unspoiled and undeveloped areas in the northeastern U.S. It has remained largely intact and has important prehistoric archeological sites, excellent water quality, beautiful rural landscapes, architecturally significant mill structures and mill villages, and a large acreage of parks and other permanent space. The corridor encompasses 1,086 square miles and includes 35 towns.
17. **Rivers of Steel National Heritage Area** tells this story of Big Steel in seven counties along the Allegheny, Monongahela, and Ohio Rivers in southwestern Pennsylvania. Folklife projects, as well as tourism, educational and community development programs, and recreational trails help to revitalize the economic and cultural spirit of the region.

18. **Schuylkill River Valley National Heritage Area** was authorized in 2000 to conserve, interpret and develop the historical, cultural, natural and recreational resources related to the industrial and cultural heritage of the Schuylkill River Valley of Southeastern Pennsylvania. By 1777 when George Washington wintered his troops at Valley Forge, early entrepreneurs had already founded many of the historic towns along the Schuylkill River where the charcoal, iron and textile industries of the region would grow. In 1822, the first load of anthracite coal was taken from the Schuylkill headwaters to Philadelphia along the Schuylkill Navigation System (Canal), starting the engine that fueled America's early colonization and industrialization. Pre-Revolutionary mills and late 19th century factories - rural villages and the city of Philadelphia - all are part of the fabric of the Schuylkill River Valley.



Paddlers along Boathouse Row heading toward Center City

19. **Shenandoah Valley Battlefields National Historic District.** From 1861 to 1865 the Shenandoah Valley of Virginia was caught in the crossfire between the North and the south. Because of its strategic location, this fertile agricultural valley became a significant theater of war. Today 15 battlefields, over 320 sites, towns, villages, and farms in this eight-county National Historic District attest to the struggle, courage, and perseverance of the soldiers and civilians who shaped this turning point in American history.
20. **South Carolina National Heritage Corridor** represents 14 counties along a 240-mile stretch from the foothills of the Blue Ridge Mountains to the coast of the Atlantic Ocean. The corridor is divided into four regions: the scenic mountains of Region 1, the political legacy of Region 2, the railroad communities in Region 3, and the low country's African-American and antebellum history in Region 4.
21. **Southwestern Pennsylvania Heritage Preservation Commission** recognizes the cultural heritage of the nine-county region in southwestern Pennsylvania associated with the three basic industries of iron and steel, coal, and transportation. The Commission has become self-supporting and does not receive funding any longer under this activity.
22. **Tennessee Civil War Heritage Area** tells the stories of the American Civil War and Reconstruction. Geographic location, along with strategic river and rail routes, productive farmlands, and industrial sites made Tennessee a crucial prize fought for by both armies. Every county in Tennessee was affected by the destruction of the land, loss of life, bitter divisions within families and communities, and political and social turmoil of the war years and the following decades. The Tennessee Civil War Heritage Area focuses on the late antebellum period (from ca. 1850), military activity, the home front experience, Reconstruction, and the enduring legacy of this watershed of history.
23. **Wheeling National Heritage Area.** Throughout the 19th century, Wheeling served as the "Crossroads of America", playing an important role in the settlement of the Nation. Transportation, a major theme, is represented by the National Historic Landmark Wheeling Suspension Bridge, the first bridge to cross the Ohio River. West Virginia Independence Hall, the former U.S. Customs House for this 19th century inland port, was the birthplace of the State of West Virginia during the Civil War. Wheeling was also site of many industries crucial to the Nation's expansion including iron and steel, nails, textiles, boat building, glass manufacturing, and stogie and tobacco manufacturing. LaBelle Cut Nails, one of two manufacturers in the nation, continues to produce cut nails with equipment and a process that is over 150-years old.
24. **Yuma Crossing National Heritage Area** commemorates the natural ford on the Colorado River, which has been a gathering spot for people for over 500 years and is an important landmark of the Nation's westward expansion.

Use of Cost and Performance Information: Heritage Partnership Programs

The following is a successful project that maximized the impact of Federal appropriations through partnering with State and local agencies and non-profits to leverage Federal funding and achieve program goals.

Blackstone River Valley National Heritage Corridor

The Blackstone Commission is successfully integrating heritage education and interpretation, heritage-based economic development, preservation, and riverway development and recovery in a cost-effective manner by focusing its efforts on forging successful partnerships among State and local agencies and non-profit organizations.

Such multilateral partnerships have resulted in joint funding and management of historic, natural and recreational resource-based projects. For example, along the four mile segment of the Riverway between the towns of Lincoln and Cumberland, Rhode Island, the Blackstone Bikeway has been constructed, the Kelly House, a new museum focusing on the Blackstone Canal, has been opened in the last remaining Blackstone Canal era home where a well trained volunteer corps provides staffing, and a Heritage State Park has been created. The greenway park was the site of an event that attracted 5,000 people to pledge support for a fishable-swimmable Blackstone River by 2015.

The EPA has funded cleanup efforts along this stretch of the Blackstone River, and a private developer has invested 34 million dollars in revitalizing an historic mill and mill village across from the park and bikeway. With a Transportation Enhancement grant, a public river landing is being constructed to allow boats to experience the canal and river.

FY 2003 Program Performance Accomplishments

America's Agricultural Heritage Partnership

- Identified twenty new partner sites, making a total of sixty sites; published new color brochure showing our partners and attractions and a new expanded site map.
- Completed the design guidelines for Gateway Signage; two kiosks to be installed along interstate highways at two welcome centers.
- A grant from the Hanson Foundation (Winnebago Industries) was used to start the design and possible installation of directional signage along secondary highways.
- The National Park Service requires heritage areas to update management plans every five years. Silos hosted a conference, which was attended by over 120 people, to help give input and direction for updates of the plan.
- Hosted four one-week work shops to provide technical assistance to our partner sites.
- Silos and Smokestacks neared \$1,000,000 in grants to partner sites.

Augusta Canal National Heritage Area

- Completed and opened Augusta Canal Interpretive Center including theatre.
- Completed construction of two replicas of the Petersburg boats and two docking facilities to be used for tours on the canal.
- Completed canal multiuse trail (11 miles).
- Began construction on the renovation of the Canal Gatehouse and renovation of the 1875 Locks
- Completed environmental assessment of planned improvements at Canal Headgates. Issued a Finding of No Significant Impact (FONSI).

Cache La Poudre River Corridor

- Prepared information/marketing packages
- Revised and disseminated *Inventory of Water Related Structures*
- Completed Cooperative Environmental Study Unit projects with Colorado State University (CSU) and University of Northern Colorado (UNC):
 - Administrative *alternatives* (CSU)
 - Oral *interviews* – Phase I (UNC)

- *Evolution of the Water Delivery System (CSU)*
- Applied and received grant from the Colorado Endowment for the Humanities and match from the Poudre River Trust to prepare exhibit on water law and water development.
- In cooperation with Colorado State University faculty, taught *Open Space and Natural Area Management*.
- Developed cooperative strategy with Larimer County Open Lands to provide interpretation for the section of the trails that will cross the Parshall site and the Taylor and Gill ditch.
- Cooperated with the Poudre River Trail Association to provide for interpretive programs.
- Continued research on topic of water law and water development to develop adequate text for exhibits.

Cane River National Heritage Area

- Awarded 12 grants in historic preservation, research and development. The grants leveraged matching funds and in-kind services at a ratio of 2 to 1. Grants include such projects as restoration of the American Cemetery; documentation of vestigial French in the region; and children's programming at the Old Courthouse Museum.
- Implemented a Geographic Information System (GIS) that brings together data on historic and contemporary land use in the region.
- Partnered with a local organization and the National Park Service's new Historic American Landscape Survey (HALS) program to document Briarwood, the Caroline Dormon Nature Preserve.
- Initiated planning for a joint visitor center with Cane River Creole National Historical Park.



Melrose Plantation, a National Historic Landmark within Cane River NHA

Delaware and Lehigh National Heritage Corridor

- Developed and implemented the Corridor Market Towns Initiative, a multi-community regional approach to preservation and revitalization.
- Fabricated 'Mule' prototypes for a tourism/economic development project.
- Acquired into public ownership D&L Trail rail-trail segments in Carbon County.
- Completed design concepts for the re-watering the Levittown area of the Delaware Canal.
- Initiated the archival process of the "Blue Coal" anthracite records in Ashley, PA.

Erie Canalway National Corridor

- Launched high profile public planning process to raise awareness about the new heritage corridor and the opportunities it presents.
- Entered into a cost effective "seamless parks" partnership with New York State Parks to jointly operate a new visitor information center in an historic building along the Erie Canal.
- Designed and produced joint wayside signage with the New York State Canal Corporation to establish an identity for the Erie Canalway National Heritage Corridor.
- Designed the initial brochure for the heritage corridor.



Boating by the Trinity, along the Erie Canalway

Essex National Heritage Area

- Expanded the Partnership Grant Program, awarding 11 preservation grants and 16 education and interpretation grants.
- Expanded "History in the Making," an after school program for at-risk youth.
- Completed summer institute for teachers and scholars on "The New England Connection to the Caribbean Economy from 1650 to 1800s."
- Completed two successful regional heritage awareness events – "Trails & Sails" and Essex Heritage Ride – and increased the visibility of Area's sites and resources in the Greater Boston region.

Hudson River Valley National Heritage Area

- Created a brochure and map outlining over 240 historic sites in the Hudson River Valley.

- Implemented historic preservation and interpretation plans at both the historic Wilderstein estate in Rhinebeck and the Dutch Reformed Church of Newburgh, in partnership with not-for-profits, local and State governments and the National Park Service.
- Expanded the Hudson River Valley Ramble regional walking weekend to include a week of Estuary events leading into National Estuary Day; over 10,000 people participated.
- Restoration and management of the Hudson River Estuary, guided by the New York State Department of Environmental Conservation estuary action plan, continued to improve the quality and accessibility of the Hudson River Environment; with successful nomination of the Hudson as an American Heritage River brings additional Federal assistance for this purpose.
- Continued development of the Hudson River Valley Greenway Water Trail, which will provide greater access to, and interpretation of, the river and valley's heritage; designated over 70 access points and campsites to date.
- Began development, in cooperation with the Hudson River Valley Greenway, of an updated plan for completing the Hudson River Valley Trail System that will provide access to and interpretation of the valley's heritage.
- The National Park Service and National Archive announced plans for an FDR library and visitor's center in Hyde Park. National Heritage Area funding is supporting a Hyde Park Corridor Committee effort to help Federal, State, local and private planners provide for positive economic and heritage projects.
- Developed a digital library and website through various partnerships, including the Hudson Valley Tourism Development Council and Empire State Development's I Love New York program.

Illinois & Michigan Canal National Heritage Corridor

- Planned and developed 2 new interpretive parks, the Port of LaSalle and Canal Origins Park in Chicago.
- Produced and distributed an updated Outdoor Activity Guide.
- Expanded Partnership Project Fund (+76% applications, +44% number of projects funded, +17% funds awarded).
- Initiated strategic planning for Corridor with partners, including 5 open houses, workshop and special meeting of Commission.

John H. Chafee Blackstone River Valley National Heritage Corridor

- Continued implementation of management plan, including:
 - Development of visitor centers and museums, interpretive signage and exhibits.
 - Development of programs and activities that support the perpetuation of cultural traditions, special events and festivals, and heritage tourism.
 - Providing technical assistance to communities related to preserving historic properties and landscapes; and providing assistance on growth and development, land-use and leadership development.
 - Development of curatorial programs, conservation of open space, community and economic development.
 - Building a comprehensive river access network along the entire river and supporting the Blackstone Riverway with development of a 50 mile long bikeway and environmental restoration activities that support improvements to water quality, habitat restoration, and reintroduction of migratory fish.



Over 1,200 6th graders participate in the Annual Lackawanna Heritage Valley Environmental Fair.

Lackawanna Valley National Heritage Area

- Created a regional partnership to produce a film documentary on the people of the Anthracite region. The film, *Stories from the Mines*, was broadcast in 80 PBS television markets across the nation and was nominated by the National Academy of Television Arts and Sciences for an Emmy Award as Outstanding Documentary Film.
- Held the 2003 Young People's Heritage Festival, a year-long series of hands-on activities, that helps to foster an awareness, understanding and pride in the region's rich heritage, resources, culture and people.
- Held Environmental Careers Forum – High school juniors interested in the field of environmental studies participate in this highly interactive forum held each year during earth week. The program

features environmental experts presenting on a wide range of topics: from biology and zoology to nature study and water quality. Students also gain specific details about environmental education programs offered through regional colleges and universities.

- Completed partnership building and schematic design for the Lackawanna Heritage Valley Riverfront Greenway, a trail and greenway project planned for downtown Scranton.
- Over 1,200 elementary school students participated in the annual Lackawanna Heritage Valley Environmental Fair with over 40 government, educational, and private corporations exhibiting environmental material.
- Partnered with the Steamtown National Historic Site to begin "Heritage Valley Station Stops", a new program that brings visitors up through the Lackawanna Heritage Valley on a Steamtown train excursion and stops in participating towns along the rail line for an authentic "valley town" cultural experience. Over 600 tourists participated in this inaugural year.

MotorCities-Automobile National Heritage Area

- Completed HABS/HAER Documentation of historic Detroit Dry Dock Building.
- Launched Memories Program and collected 40 oral histories.
- Produced new membership brochure.
- Launched Stephen P. Yokich Auto and Labor History Program with approximately 170 schools, 6,000 teachers and 80,000 students participating.

National Coal Heritage Area

- Participated in opening of the Nick J. Rahall Coal Heritage Interpretive Center in historic Bramwell.

Ohio and Erie Canal National Heritage Corridor

- Provided \$800,000 in seed grants to community projects throughout Corridor; these seed grants leveraged over \$2,000,000 in private, local, State and other Federal investment.
- Continued development of 70 miles of the Ohio & Erie Canal Towpath Trail.
- Presented educational programs, publications and activities reaching over 500,000 citizens in northeast Ohio.
- Completed Phase I of the Interpretation, Marketing, Signage and Identity Plan.
- Continued development of regional trail and greenway systems in Cuyahoga, Summit, Stark and Tuscarawas counties.
- Facilitated the planning process for the development of three of the Canalway Visitor Centers.

Quinnebaug and Shetucket Rivers Valley National Heritage Corridor

- Recognized by four State and national awards for its innovative cooperative venture, the Green Valley Institute.
- Completed survey of consumers regarding opinions of locally produced foods.
- Implemented the second phase of a regional interpretive program, For the Common Good, focusing on town commons or greens.
- Offered more than 95 guided walks organized by local experts to acquaint residents and visitors alike with the significant resources of The Last Green Valley under the umbrella of Walking Weekends.
- Launched web-based educational resource guide, Valley Quest.
- Developed a grants program to build local capacity and conserve resources; awarded 26 recipient groups with \$290,000, matched by an additional \$375,000.

Rivers of Steel National Heritage Area

- Completed restoration of the 106 year-old Bost Building.
- Completed signage for the Allegheny Rivers Water Trail.
- Completed an interactive, self-guided community walking tour and continued development of bus and boat tours.
- Completed action plans for two of the Rivers of Steel Journey Areas, Thunder of Protest and Mosaic of Industry.

Schuylkill River Valley National Heritage Area

- Completed management plan, "Living with the River."



The newly restored 1892 Bost Building now houses the offices of the Steel Industry Heritage Corporation

- Opened first gateway interpretive center.
- Published City of Reading Riverfront Guide.
- Completed two sections of Schuylkill River.
- Developed Schuylkill River Trail and Schuylkill River Water Trail Master Sign Plan.
- Developed new organizational logo to begin visual branding of the heritage area.
- Completed Schuylkill River Heritage Area video.
- Developed Schuylkill County Ethnic Heritage Study.

Shenandoah Valley Battlefields National Historic District

- Continued implementation of the Management Plan for the National Historic District including protection of over 273 acres of core area battlefield.
- Produced district-wide brochure and initial "cluster" brochure, and launched website.
- Completed preservation plan for the Cross Keys and Port Republic battlefields working with the landowners and local government.
- Initiated a district-wide pedestrian and greenway planning effort with the regional planning district commission and the Department of Transportation.
- Began planning for our first Civil War/civilian symposium to look at the total impacts of the Civil War on the region.
- Worked with local partners and NPS on the development of the newly-created Cedar Creek and Belle Grove National Historical Park.

South Carolina National Heritage Corridor

- Implemented Visitation Plan for Region 1 Discovery Center.
- Completed built-out of Region Two Discovery Center and design of exhibits.
- Completed design of Regions One and Two Stop and Site signage.
- Completed construction of Region Three Facility and design of Discovery Center exhibits.
- Secured the Camden Tower Sheds for the Region Four Center.
- Began selection process for Stops and Sites in Region Four.
- Matched NEA grant for traditional arts project development which included Upcountry folk music CD, Foodways video and related brochure and inventory of Gullah related sites in Region Four.
- Completed Corridor environmental assessment.
- Developed inventory of African American Sites throughout the Corridor.
- Implemented training program through partnership with Clemson University and leveraged Clemson resources to assist with product development (Design Arts Partnership, interns, research).
- Completed and began implementation of Corridor Marketing Plan.

Tennessee Civil War Heritage Area

- Drafted Management Plan and Environmental Assessment.
- Completed National Register (NR) nominations for seven properties.
- Created seven new active partnerships.
- Developed three driving tour brochure projects.
- Created Professional Services and Outreach Program.
- Developed feasibility studies for three resources.



Green House, Williamson Co., TN

Wheeling National Heritage Area

- Updated the *Plan for the Wheeling National Heritage Area*.
- Supported partners through Interpretive Grants, including the 150th Celebration of the B&O Railroad, the Bicentennial Commemoration of Lewis & Clark - The Eastern Legacy, the Restoration of Civil War Flags of West Virginia and numerous smaller projects.
- Supported the Wheeling Artisan Center and its activities including the retail sale of West Virginia and regional art and crafts, gallery shows, the Children's Museum, the Wheeling Celtic Celebration and other special events.
- Supported Economic Development Partners and the city of Wheeling in providing technical assistance in historic preservation, investment tax credit application and in historic structure adaptive reuse analysis.

Yuma Crossing National Heritage Area

- Funding focused on one downtown project: Gateway Park, a National Historic Landmark. Approximately \$2 million of local and State funds will match Heritage Partnership funding, which is being spent on the design of this park.
- Secured 404 Permit for restoration of the East Wetlands and raised \$3 million in non-Heritage Area funding to begin this \$20 million restoration project.

FY 2004 Planned Program Performance

America's Agricultural Heritage Partnership

- Complete and submit to the Secretary for approval our completed five year management plan. Implement the beginning phases of the five year management plan.
- Establishment of a "Revolving Loan" fund to provide low interest loans to partners and business in our Heritage Area. This new program will depend on a USDA Rural Development Grant.
- Continue planning for development of a Heritage Area Reception Tourism Center in conjunction with John Deere Waterloo Tractor Works.
- Publish the third edition of the Silos and Smokestacks Tourism Brochure for existing and new partner sites.
- Install Gateway Signs on inbound interstate highways in the Silos & Smokestacks Heritage Area and finalize development of two kiosks to be placed at Iowa welcome centers.
- Develop and implement the third round of Grant Programs to partner sites.

Augusta Canal National Heritage Area

- Complete renovation of the Canal Gatehouse and 1875 Lock.
- Perform Phase I construction of the Headgates Area Master Plan consisting of new bridge, access road, parking, canoe storage building, and canoe launch in canal and river.
- Purchase exhibits for Canal Interpretive Center.
- Prepare application for Transportation Enhancement grant to construct extension of New Bartram Trail; prepare design plans for New Bartram Trail.
- Prepare application for Transportation Enhancement grant to separate vehicular traffic from pedestrian/bicycle trail along Goodrich Street. Prepare design plans for Goodrich Street Pedestrian/Bicycle separation.
- Construct access connection from Eisenhower Park to canal multiuse trail.

Blue Ridge National Heritage Area

- Form Commission and develop management plan.

Cache La Poudre River Corridor

- Complete oral interviews in cooperation with University of Northern Colorado.
- Complete edit and preparation for publication of *Evolution of the Water Delivery System*.
- Complete draft administrative plan for the Corridor.
- Continue public outreach and education.
- Through a contract with University of Northern Colorado, update website database.
- Complete and inaugurate three sets of portable exhibits (funded by the Colorado Endowment for the Humanities and the Poudre River Trust); organize monthly changes in venues.
- Continue to work with Larimer County Open Lands to provide interpretation for the section of the trails that will cross the Parshall site and the Taylor and Gill ditch.
- Implement cooperative strategy with the City of Fort Collins to assist with installation of wayside exhibits on their land.
- Continue research on water law and water development to develop adequate materials for Corridor brochure and educational programs.
- Complete fabrication of 19 wayside exhibits, including review and installation.
- Partner with the Poudre River Trail Association to install wayside exhibits.

Cane River National Heritage Area

- Continue competitive grants program.
- Maintain GIS data and make available to the public in cooperation with the National Park Service's National Center for Preservation Technology and Training (NCPTT).

- Partner with the NPS Historic American Buildings Survey (HABS) to document historic properties on Front Street in the Natchitoches National Historic Landmark District.
- Continue planning for joint visitor center.
- Install interactive exhibits concerning the heritage area as a whole at two historic sites.

Delaware and Lehigh National Heritage Corridor

- Design 25+ miles of the D&L Trail rail to trail segments.
- Stabilize the Lehigh Gap area to prevent rock slides on the D&L Trail.
- Begin construction of Delaware Canal Lock #11 for rehabilitation to an operating lock
- Develop a Trail Guide to be available for the public.
- Install new interpretive signage in the Delaware Canal and Lehigh Gorge State Parks.
- Complete the design of a pedestrian bridge over Pennsylvania route 13 in Levittown.



Delaware and Lehigh NHC

Erie Canalway National Corridor

- Complete Phase II of the legislatively required public planning process.
- Open a new visitor facility and headquarters on the Erie Canal with the State of New York.
- Design and produce a brochure on the Erie Canalway National Heritage Corridor.
- Establish a comprehensive internet web site for the heritage corridor to assist with the planning process and visitor needs.

Essex National Heritage Area

- Launch Explorers Program to bring attention to the Area's lesser known resources.
- Develop the "Educators Resource Guide," a database driven website highlighting educational programs at heritage sites within the Area.
- Continue expansion of Partnership Grants for preservation, interpretation and educational projects.
- Expand annual "Trails & Sails: A Weekend of Walks and Water" and Essex Heritage Ride to attract more participants from inside and outside the Area.
- Complete the first economic analysis of heritage visitors.
- Build strategies to further the development of greenways and trails projects with special emphasis on the issues around the "Border to Boston" – a regional north-south trail.
- Expand partnerships and educational programs with the Great Marsh Coalition and other conservation organizations.



A new crew sets out during "Trails & Sails" at Essex NHA

Hudson River Valley National Heritage Area

- Interpret the story of America's struggle for independence and the Revolutionary War in the Hudson Valley. With State and Federal partners, Fort Montgomery is being preserved, stabilized and interpreted for the public. A Revolutionary War brochure will be released in Spring 2004.
- Continue implementation of historic preservation and interpretation plans at the historic Wilderstein estate in Rhinebeck and the Dutch Reformed Church of Newburgh, in partnership with not-for-profits, local and State governments and the National Park Service.
- Host the fifth annual Hudson River Valley Ramble regional walking weekend, to include a week of Estuary events leading into National Estuary Day.

Illinois & Michigan Canal National Heritage Corridor

- Develop work plan and scope for comprehensive engineering and archaeological study of I&M Canal, as basis for state planning work.
- Continue Partnership Project Fund matching awards.
- Continue development assistance to Port of LaSalle Park.
- Begin development of updated interpretive plan for Corridor with partners.
- Continue support of visitor centers, volunteers, and interpretive programs.

John H. Chafee Blackstone River Valley National Heritage Corridor

- Continue development of the Northern Gateway Project, including the planning for the Gateway Visitor Center.
- Provide financial and technical support for the transition of Slater Mill Historic Site into a 'Living History Experience.'
- Develop management plan identifying opportunities for preservation, interpretation and public access to the Blackstone Canal and towpath.
- Complete restoration of the historic Waters Farm House and complete master plan for the farm to provide for future development as a living history experience.
- Support the Blackstone River Theatre and "Riverfolk" programming and various festivals that perpetuate the Valley's cultural heritage.
- Continue the planning and development of the Blackstone Riverway that includes an integrated system of river access sites, bikeway, parks and trails.
- Through the Blackstone Valley Institute, provide local communities with the resources they need to make land use decisions based on community values. The Institute provides opportunities for leadership training, GIS mapping, forums on land use patterns, economic development, resource protection strategies, etc.
- Build upon ongoing efforts to develop a watershed coalition that engages a wide variety of local, State and Federal agencies in a campaign to make the Blackstone River "Fishable/Swimmable by 2015."

Lackawanna Valley National Heritage Area

- Initiate planning on the National Heritage Corps concept, which will integrate a service component into the heritage development work of the Lackawanna Heritage Valley.
- Implement a master's level environmental course for the region's teachers through a new "Environmental Alliance" partnership and the local Intermediate Unit.
- Facilitate the Phase II Development of the Lackawanna County Stadium Station and Visitors Center and Heritage Interpretive Center as part of the Montage Gateway project.
- Complete preliminary and final design of the Lackawanna Heritage Valley Riverfront Greenway in downtown Scranton.

MotorCities-Automobile National Heritage Area

- Continue Memories Personal History Project interviews.
- Continue web development for K-12 curriculum program.
- Develop ethnographic histories program.
- Develop interpretive materials and interpretive plan.
- Initiate wayside signage program.

*"Dreamcruise" at MotorCities ANHA*

National Coal Heritage Area

- Move forward with discussions to merge the National Coal Heritage Trail with the Heritage Area.
- Develop legislation to authorize organizational changes.

Ohio and Erie Canal National Heritage Corridor

- Continue the seed grant program which leverages \$3 of private, local, and State investment for every \$1 of Federal investment.
- Work with the local community partners on the extension of the Ohio & Erie Canal Towpath Trail through the City of Akron, City of Cleveland and into Tuscarawas County.
- Provide technical assistance to local communities working on the restoration of historic structures and the preservation of natural areas.
- Provide educational programs, publications and activities to the citizens of northeast Ohio. Some of the activities include a Calendar of Events, Towpath Companion, Heritage Corridor Map, Fishing Derbies, River Clean ups and newsletters.
- Work with our local partners on the implementation of the Interpretation, Marketing, Signage and Identity Plan.
- Assist the Cuyahoga Valley Scenic Railroad extension into the City of Cleveland.

Quinnebaug and Shetucket Rivers Valley National Heritage Corridor

- Increase the data collection and analysis capacity of the Green Valley Institute, including mapping of existing and planned trails, and identification of aquifers and other sources of drinking water.
- Develop and design regional interpretive centers, to be placed at existing partner locations throughout the region and design and install a system of wayfinding signs.
- Hold a conference on diversification issues for the agriculture industry.
- Launch a web-based river access guide in spring.
- Continue local capacity building and encouragement of grassroots initiative through a grants program.

Rivers of Steel National Heritage Area

- Rehabilitate, renovate and stabilize historic buildings in Tarentum, West Homestead, and Brownsville.
- Purchase and install racks for storage of canoes and kayaks.
- Provide vehicular access, parking and walkways at the site of the 1892 Battle of Homestead.
- Develop Traveling Trunk programs to be offered to public schools.
- Renovate a 44-foot houseboat, part of The Pittsburgh Voyager fleet.
- Record, transcribe and archive oral history accounts of former steelworkers.

Schuylkill River Valley National Heritage Area

- Continue design of several gateway interpretive centers under design.
- Continue development of Trail Master Sign Planning and Schuylkill Ethnic Heritage Folklore Study.

Shenandoah Valley Battlefields National Historic District

- Continue efforts to preserve core area battlefield land in the National Historic District; anticipate closing on almost 500 acres of battlefield working with willing sellers both public and private.
- Launch development of the district-wide interpretive plan.
- Initiate the preservation plan for the Fisher's Hill and Tom's Brooks battlefields working with the landowners and local governments.
- Continue development of the five local "cluster" groups and support development of local Civil War orientation centers.
- Organize and support the district-wide marketing program for the 140th Anniversary celebrations at Civil War sites in the district.
- Work with the National Park Service and local partners on the development of the General Management Plan for Cedar Creek and Belle Grove National Historical Park.

South Carolina National Heritage Corridor

- Implement Visitation Plans for Regions One and Two Discovery Centers.
- Complete exhibits, hire Staff and open Region 2 Discovery Center.
- Install interpretive exhibits for Stops and Sites in Regions 1 and 2.
- Assist fund-raising for Camden Tower Sheds project in Region 4.
- Complete Agri-Tourism Niche.
- Match NEA grant with African American Niche development.
- Administer three grant rounds (about 30 grants of about \$300,000).
- Develop Advisory Boards in each Region.



A South Carolina artisan produces hand-made pottery

Tennessee Civil War Heritage Area

- Hold public meetings on Management Plan/Environmental Assessment.
- Hold Conference on Slavery and the War in Tennessee.
- Nominate three properties to the National Register.
- Develop a traveling exhibit in Upper East Tennessee with museum partner and a permanent exhibit in Middle Tennessee with historic site partner.
- Plan 2005 International Heritage Development Conference in Nashville.

Wheeling National Heritage Area

- Support the Wheeling Artisan Center and its programs.

- Continue Heritage Area branding, signage and interpretive wayside exhibits along the Wheeling Heritage Trail and at historic sites.
- Continue Heritage Port enhancements including expansion of performance capability and Phase 1 of the water shuttle initiative.

Yuma Crossing National Heritage Area

- Continue development of Gateway Park. While substantial local and State funds will build the infrastructure and recreational facilities of the park, Heritage Area funding will be utilized to develop outdoor exhibits, interpreting the importance of the National Historic Landmark.
- Depending on the success of other fundraising efforts, the East Wetlands project will progress with non-Heritage Area funding.
- If other funding is secured, the Heritage Area will conduct archeological studies on the Molina Block and prepare a master plan for the site.

FY 2005 Budget Request: Commissions and Grants

Request Component	Amount
FY 2004 Budget Estimate	14,153
Programmatic Changes	
• Reduce Support to Commissions and Grants	-11,775
TOTAL, Program Changes	-11,775
Uncontrollable Changes	No Change
FY 2005 Budget Request	2,378
Net Change	-11,775

¹Justification for program changes can be found at the end of this activity's presentation.

Activity: Heritage Partnership Programs
Program Component: Administrative Support

FY 2005 Base Program Overview

This component provides administrative support to the twenty-three Congressionally designated national heritage areas. Administrative support includes offering guidance and information on budget and policy. The office also disseminates information to the public and heritage area partners. FY 2005 funding would be used to:

- Create national heritage area legislation.
- Create guidelines for the establishment of new heritage areas.
- Continue to educate the public on heritage areas through workshops, presentations and sessions at local, regional and national conferences and meetings.
- Coordinate Federal involvement in national heritage areas with other Federal departments.
- Report on a system to measure national heritage areas achievements and progress toward program goals.
- Continue to improve partnership initiatives within and outside of NPS.
- Promote methods of collaborative community-centered conservation, co-management and funding and working in multi-jurisdictional settings.
- Create a publication on heritage area best practices and processes.

FY 2003 Program Performance Accomplishments

- Conducted on-site visits to the national heritage areas.
- Held two educational programs in partnership with the Heritage Development Institute in Pittsburgh, PA and Denver, CO. Provided five training sessions at the National Trust Annual Meeting in Cleveland, OH.
- Updated the NPS heritage area website.

- Completed design, printed, and distributed 50,000 copies of a unigrid brochure.
- Received a grant from the Alliance for National Heritage Areas to provide an internship for program assistance.
- Partnered with the George Wright Forum and the National Trust for Historic Preservation to publish two journals exclusively about the stewardship and process of heritage areas.
- Provided an afternoon session on *Implementing a Research Agenda for National Heritage Areas* at the International Heritage Development Conference in Pittsburgh, PA.
- Facilitated coordination of 15 sessions for the Heritage Areas track at the 2003 NPS Joint Ventures Stewardship Conference.
- Drafted a generic national heritage areas bill in cooperation with the legislative office, NPS and Congressional staff.
- Coordinated a meeting with the regional offices on creating a set of standards for heritage area administration.

FY 2004 Planned Program Performance

- Participate in the NPS Partners in Tourism initiative.
- Update the unigrid and disseminate information to the public.
- Update the website to better serve the public, researchers, and partners.
- Create national heritage area legislation.
- Continue to educate the public on heritage areas through workshops, presentations and sessions at local, regional and national conferences and meetings.
- Work more closely with other Federal departments on coordinating Federal involvement in national heritage areas.
- Endorse existing standards and criteria for national heritage area designation.
- Develop in coordination with the regional offices best practices in heritage area administration, including clarifying compliance with Federal management policies.
- Improve partnership initiative by reviewing heritage area strategies.
- Learn about collaborative community-centered conservation, co-management and funding and working in multi-jurisdictional settings.

FY 2005 Budget Request: Administrative Support

Request Component	Amount
FY 2004 Budget Estimate	122
Programmatic Changes	No Change
TOTAL, Program Changes¹	No Change
Uncontrollable Changes	No Change
FY 2005 Budget Request	122
Net Change	No Change

¹Justification for program changes can be found at the end of this activity's presentation.

FY 2005 Budget Request: Heritage Partnership Programs

Request Component	Amount
FY 2004 Budget Estimate	14,275
Programmatic Changes	
• Reduce Support to Commissions and Grants	-11,775
TOTAL, Program Changes	-11,775
Uncontrollable Changes	No Change
FY 2005 Budget Request	2,500
Net Change	-11,775

Reduce Support to Commissions and Grants: -\$11.775 million

The Administration is requesting the reduction of funding support for national heritage areas in FY 2005 in order to support higher priorities to better accomplish the Service's primary mission. This reduction in funding reflects an emphasis on encouraging heritage areas to become self-sufficient. The requested funding of \$2.5 million would be distributed equitably among the heritage areas supported under the Commissions and Grants budget subactivity.

Activity Performance Summary

Accomplishments of the Heritage Partnership Program are included in the Performance Summaries presented in the National Recreation and Preservation (NR&P) and the Historic Preservation Fund (HPF) sections of this document.

Activity:	Statutory or Contractual Aid for Other Activities
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Activity Summary

Subactivity	2003 Enacted	2004 Estimate	FY 2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Benjamin Franklin Tercentenary Commission	0	198	0	-198	0	-198
Blue Ridge Parkway Folk Art Center	0	740	0	-740	0	-740
Brown Foundation	200	198	0	-198	0	-198
Chesapeake Bay Gateways and Water Trails	1,987	2,469	0	-2,469	0	-2,469
Dayton Aviation Heritage Commission	446	85	0	-85	0	-85
Flight 93 Memorial (support moved to ONPS)	298	294	0	-294	0	-294
French and Indian War (PA)	0	494	0	-494	0	-494
Harry S Truman Statue (Union Station in KC, MO)	0	50	0	-50	0	-50
Ice Age National Scientific Reserve	801	796	0	-796	0	-796
Jamestown 2007	199	197	0	-197	0	-197
Johnstown Area Heritage Association	49	49	0	-49	0	-49
Lake Roosevelt Forum	50	50	0	-50	0	-50
Lamprey Wild and Scenic River	596	987	0	-987	0	-987
Mandan Interpretive Center and Lodge Project	0	494	0	-494	0	-494
Martin Luther King, Jr., Center for Nonviolent Social Change (support moved to ONPS)	525	521	0	-521	0	-521
Native Hawaiian Culture and Arts Program	735	731	0	-731	0	-731
New Orleans Jazz Commission	66	65	0	-65	0	-65
Office of Arctic Studies	1,490	1,481	0	-1,481	0	-1,481
Oklahoma City National Memorial Trust		1,581	0	-1,581	0	-1,581
Roosevelt Campobello International Park Commission (support moved to ONPS)	797	837	-837	[+59]	[896]	-837
Sleeping Rainbow Ranch	497	491	0	-491	0	-491
Other subactivities funded in FY 2003	3,229					
Total Requirements	11,965	12,808	-837	-11,971	0	-12,808

Authorization

Public Law 102-525	Brown Foundation for Educational Equity, Excellence and Research
Public Law 105-312 (Title V)	Chesapeake Bay Gateways and Water Trails
Public Law 102-419	Dayton Aviation Heritage Commission
Public Law 107-226	Flight 93 Memorial Commission
16 USC 469d to 469i	Ice Age National Scientific Reserve
Public Law 106-565	Jamestown 2007
Public Law 99-388	Johnstown Area Heritage Association
Public Law 104-333	Lamprey Wild and Scenic River
Public Law 96-428	Martin Luther King, Jr., Center for Nonviolent Social Change
20 USC 4441 to 4451	Native Hawaiian Culture and Arts Program
16 USC 410bbb	New Orleans Jazz Commission
16 U.S.C. 450ss	Oklahoma City National Memorial
16 USC 1101 to 1103	Roosevelt Campobello International Park Commission
Public Law 93-486 (Title II)	Sewall-Belmont House NHS
Public Law 104-333	Vancouver National Historic Reserve

Overview

The **Statutory or Contractual Aid** activity provides Federal funds, often on a matching basis, to State and local governments and private organizations to operate, manage, interpret and preserve resources at affiliated areas.

Performance summary tables are found at the end of this Activity.

DOI Outcome Goals Applicable to this Activity

Resource Protection**1.1 Improve Health of Watersheds, Landscapes, and Marine Resources**

This activity supports this goal by providing technical assistance and financial assistance to entities, such as Chesapeake Bay Gateways and Water Trails and Lamprey Wild and Scenic River, which work to restore and maintain watersheds and landscapes.

1.2 Sustain Biological Communities

This activity supports this goal by providing technical assistance and financial assistance to entities, such as Chesapeake Bay Gateways and Water Trails and the Ice Age National Scientific Reserve, which create habitat conditions for biological communities to flourish and improve information used for decision making.

1.3 Protect Cultural and Natural Heritage Resources

This activity supports this goal by providing technical assistance and financial assistance to entities, such as Native Hawaiian Culture and Arts Program and Dayton Aviation Heritage Commission, which increase partnerships and volunteer opportunities; increase knowledge base of cultural and natural heritage resources; and protect cultural and natural heritage resources.

Activity Performance Summary:

Accomplishments of Statutory or Contractual Aid are included in the Performance Summaries presented in the National Recreation and Preservation (NR&P) and the Historic Preservation Fund (HPF) sections of this document.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Benjamin Franklin Tercentenary Commission

Subactivity Summary

Subactivity	2003 Enacted	2004 Estimate	2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Benjamin Franklin Tercentenary Commission	0	198	0	-198	0	-198
Total Requirements	0	198	0	-198	0	-198

Authorization

None

FY 2005 Base Program Overview

No funding is requested for the Benjamin Franklin Tercentenary Commission in FY 2005.

FY 2003 Program Performance Accomplishments

Funding was not provided for the Benjamin Franklin Tercentenary Commission in FY 2003.

FY 2004 Planned Program Performance

This federal commission is developing national plans to celebrate the 2006 Tercentenary of Benjamin Franklin's birth. Among the planned projects is a traveling fine arts exhibit of artifacts and memorabilia that belonged to or are associated with Benjamin Franklin, and developing live broadcast capabilities at the Franklin Court Printing Office. In addition, the commission will upgrade both Franklin Court (with special emphasis on the Underground Museum) and the Benjamin Franklin National Memorial (located in the Franklin Institute), and treat these resources as legacy projects addressing their needs over the next hundred years.

**Justification of FY 2005 Budget Request
for the Benjamin Franklin Tercentenary Commission**

Request Component	Amount
FY 2004 Budget Estimate	198
Programmatic Changes	
• Benjamin Franklin Tercentenary Commission	-198
TOTAL, Program Changes	-198
Uncontrollable Changes	No Change
FY 2005 Budget Request	0
Net Change	-198

Benjamin Franklin Tercentenary Commission: -\$0.198 million

The NPS is requesting the elimination of funding for the Benjamin Franklin Tercentenary Commission in FY 2005 because funding in FY 2004 is considered a one-time need.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Blue Ridge Parkway Folk Art Center

Subactivity Summary

Subactivity	2003 Enacted	2004 Estimate	2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Blue Ridge Parkway Folk Art Center	0	740	0	-740	0	-740
Total Requirements	0	740	0	-740	0	-740

Authorization

None

FY 2005 Base Program Overview

No funding is requested for the Blue Ridge Parkway Folk Art Center in FY 2005.

FY 2003 Program Performance Accomplishments

No funding was requested for the Blue Ridge Parkway Folk Art Center in FY 2003.

FY 2004 Planned Program Performance

Funding is being used for renovation of the Folk Art Center to upgrade the building's electrical, cooling and heating systems and to make restrooms more handicapped accessible.

Justification of FY 2005 Budget Request for the Blue Ridge Parkway Folk Art Center

Request Component	Amount
FY 2004 Budget Estimate	740
Programmatic Changes	
• Blue Ridge Parkway Folk Art Center	-740
TOTAL, Program Changes	-740
Uncontrollable Changes	No Change
FY 2005 Budget Request	0
Net Change	-740

Blue Ridge Parkway Folk Art Center: -\$0.740 million

The Administration is requesting the elimination of funding for the Blue Ridge Parkway Folk Art Center in FY 2005 because funding in FY 2004 is considered a one-time need.

Activity: Statutory or Contractual Aid for Other Activities
Subactivity: Brown Foundation for Educational Equity, Excellence and Research

Subactivity Summary

Subactivity	2003 Enacted	2004 Estimate	2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Brown Foundation for Educational Equity, Excellence and Research	200	198	0	-198	0	-198
Total Requirements	200	198	0	-198	0	-198

Authorization

Public Law 102-525 Brown v. Board of Education National Historic Site Act

FY 2005 Base Program Overview

No funding is requested for the Brown Foundation in FY 2005 in order to concentrate the Service's resources on accomplishing its primary mission.

FY 2003 Program Performance Accomplishments

The Brown Foundation for Educational Equity, Excellence and Research works with Brown v. Board of Education National Historic Site to preserve, protect, and interpret places that contributed materially to the *Brown v. the Board of Education* decision. This landmark United States Supreme Court decision brought an end to segregation in public education, and had an integral role in the civil rights movement and American history. During FY 2003 the Brown Foundation:

- Continued curricular development and outreach activities
- Conducted teacher curricular workshops
- Continued assisting the park in technical oversight of interpretive exhibit development
- Continued support of and participation in coalition and commission activities
- Worked with textbook companies to insure accuracy of information regarding *Brown* decision
- Continued assisting the park with development of grand opening plans and logistics

FY 2004 Planned Program Performance

During FY 2004 the Brown Foundation will continue to:

- Assist the park in finalizing and implementing the park's grand opening activities scheduled for May 17, 2004
- Provide off-site and on-site presentations and materials on *Brown* to educational, historical, professional, and civic organizations
- Conduct teacher curricular workshops
- Continue support of and participation in Brown v. Board of Education 50th Anniversary Coalition (Kansas) and Brown v. Board of Education 50th Anniversary Presidential Commission activities

**Justification of FY 2005 Budget Request
for the Brown Foundation for Educational Equity, Excellence and Research**

Request Component	Amount
FY 2004 Budget Estimate	198
Programmatic Changes	
• Brown Foundation for Educational Equity, Excellence and Research	-198
TOTAL, Program Changes	-198
Uncontrollable Changes	No Change
FY 2005 Budget Request	0
Net Change	-198

Brown Foundation for Educational Equity, Excellence and Research: -\$0.198 million

The Administration is requesting the discontinuation of funding for the Brown Foundation for Educational Equity, Excellence and Research in FY 2005 to support higher priorities.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Chesapeake Bay Gateways and Water Trails

Subactivity Summary

Subactivity	2003 Enacted	2004 Estimate	2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Chesapeake Bay Gateways and Water Trails	1,987	2,469	0	-2,469	0	-2,469
Total Requirements	1,987	2,469	0	-2,469	0	-2,469

Authorization

Public Law 105-312 (Title V) Chesapeake Bay Initiative Act of 1998

FY 2005 Base Program Overview

No funding is requested for the Chesapeake Bay Gateways and Water Trails Program in FY 2005 in order to concentrate the Service's resources on accomplishing its primary mission.

FY 2003 Program Performance Accomplishments

The Chesapeake Bay Initiative Act (P.L. 105-312, as amended) directs the Secretary of the Interior to provide technical and financial assistance for conserving, restoring, and interpreting natural, recreational, historical, and cultural resources within the Chesapeake Bay watershed through a linked network of Chesapeake Bay Gateways and Water Trails.



Today, the Chesapeake Bay Gateways Network is the way the National Park Service connects Americans with the nationally significant Chesapeake Bay. Over 10 million visitors explore the Chesapeake each year through the Gateways Network's 127 parks, refuges, historic sites, museums and water trails. The system is a key element of an overall Bay restoration effort involving Maryland, Virginia, Pennsylvania, Washington DC and the federal government. The National Park Service uses the funds above for basic Gateways Network operations and all technical and financial support.

FY 2003 funding was used to:

- Support basic operations of the Gateways Network
- Initiate grant projects at 35 Gateways, generating over \$1.4 million in non-Federal matching funds; projects improve public access and interpretation for visitors in a variety of ways
- Provide technical help to Gateways for developing effective interpretation and managing water trails
- Begin a series of guides introducing visitors to core Chesapeake themes and where to experience them
- Complete a total redesign of www.baygateways.net, an extensive website on visiting the Bay
- Initiate development of a comprehensive strategy for promoting the Gateways Network

FY 2004 Planned Program Performance

FY 2004 funding will be used to:

- Continue basic operations of the Gateways Network, including some NPS staff and all contract services
- Provide technical assistance, workshops and the 2004 Network conference to help Gateways in improving visitor experiences at Chesapeake sites

- Support matching grants to Gateways and water trails for specific projects enhancing interpretation, public access and conservation of Chesapeake Bay related resources
- Implement the promotion strategy for the Gateways Network, in collaboration with state tourism agencies
- Complete additional Network-wide interpretive products
- Create educational opportunities at Gateways for elementary age students

Justification of FY 2005 Budget Request for Chesapeake Bay Gateways and Water Trails

Request Component	Amount
FY 2004 Budget Estimate	2,469
Programmatic Changes	
• Chesapeake Bay Gateways and Water Trails	-2,469
TOTAL, Program Changes	-2,469
Uncontrollable Changes	No Change
FY 2005 Budget Request	0
Net Change	-2,469

Chesapeake Bay Gateways and Water Trails: -\$2.469 million

The Administration is requesting the discontinuation of funding for the Chesapeake Bay Gateways and Water Trails in FY 2005 to support higher priorities.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Dayton Aviation Heritage Commission

Subactivity Summary

Subactivity	2003 Enacted	2004 Estimate	2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Dayton Aviation Heritage Commission	446	85	0	-85	0	-85
Total Requirements	446	85	0	-85	0	-85

Authorization

Public Law 102-419 Dayton Aviation Heritage Preservation Act of 1992

FY 2005 Base Program Overview

No funding is requested for the Dayton Aviation Heritage Commission in FY 2005, since the Commission's responsibilities ended on December 31, 2003.

FY 2003 Program Performance Accomplishments

Section 201 of Public Law 102-419 authorized the establishment of a 13-member Dayton Aviation Heritage Commission. The Commission's priorities include: the rehabilitation of the historic districts that surround Dayton Aviation Heritage National Historical Park; preserving and enhancing key aviation heritage areas that are part of the designated Aviation Trail of the Miami Valley and developing the transportation systems needed to facilitate the movement of visitors to the various park sites. The Commission's mandate also includes creating the follow-on management entity in 2003 that will succeed the Commission when it sunsets December 31, 2003. In FY 2003 the commission:

- Completed construction of interpretive development at the site of the Wright family home at 7 Hawthorne
- Completed design and award a construction contract to create interpretive development at the Wright Engineering Laboratory site
- Completed archaeological investigation of the Wright's Fifth Cycle Shop site and prepared a design competition program for final interpretive development at this site
- Acquired a complete collection of the works of Paul Laurence Dunbar.
- Implemented all required actions associated with the National Aviation Heritage Area Concept Study
- Assisted the Aviation Heritage Foundation, Inc. with its efforts to become fully operational in 2003
- Continued to support the Wright Dunbar MSP and its plans to revive the neighborhood and commercial district adjacent to the Dayton Aviation Heritage National Historical Park
- Assisted the Dayton Aviation Heritage National Historical Park with the dedication of the Interpretive Centers at Huffman Prairie and Wright Cycle Co.
- Participated in, and directly supported activities associated with Inventing Flight's Centennial Celebration in July 2003.

FY 2004 Planned Program Performance

Funding in FY 2004 was used to wrap up Commission responsibilities, assemble and archive all of its records and documents associated with the Commission's operations since its inception and effect a smooth transition to the new management entity.

Justification of FY 2005 Budget Request for Dayton Aviation Heritage Commission

Request Component	Amount
FY 2004 Budget Estimate	85
Programmatic Changes	
• Dayton Aviation Heritage Commission	-85
TOTAL, Program Changes	-85
Uncontrollable Changes	No Change
FY 2005 Budget Request	0
Net Change	-85

Dayton Aviation Heritage Commission: -\$0.085 million

The Commission's responsibilities ended on December 31, 2003 and therefore the Administration is requesting the elimination of funding for the Dayton Aviation Heritage Commission in FY 2005.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Flight 93 Memorial Commission

Subactivity Summary

Subactivity	2003 Enacted	2004 Estimate	2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Flight 93 Memorial Commission	298	294	0	-294	0	-294
Total Requirements	298	294	0	-294	0	-294

Authorization

Public Law 107-226 Flight 93 Memorial Commission

FY 2005 Base Program Overview

No funding is requested for the Flight 93 Memorial Commission under this appropriation in FY 2005. Please see "ONPS Summaries" for information about a requested increase for Flight 93 National Memorial, which includes support to the Commission.

FY 2003 Program Performance Accomplishments

Public Law 107-226 authorized the establishment of The Flight 93 Advisory Commission to prepare "a report containing recommendations for the planning, design and construction, and long-term management of a memorial" at the September 11, 2001 crash site of United Airlines Flight 93. During FY 2003 funding was used to:

- Provide support to families and task force members to attend workshop with Dr. Edward Linenthal at Oklahoma City National Memorial
- Provide support to Volunteer Ambassadors at the Flight 93 Temporary Memorial, including training trip to World Trade Center and Statue of Liberty NM
- Provide support to the Somerset Historical Center for collecting, cleaning, cataloging, and storing over 10,000 artifacts from the temporary memorial.
- Establish Commission operations and facilitate swearing in ceremony
- Facilitate three family meetings around the country for Planning Phase of permanent memorial

FY 2004 Planned Program Performance

Funding in FY 2004 will be used for continued support of Commission operations and technical assistance to the Flight 93 Task Force, Families of Flight 93, Volunteer Ambassadors and the Somerset Historical and Genealogical Society. Funding will also support hiring a consultant for a design competition.

Justification of FY 2005 Budget Request for Flight 93 Memorial Commission

Request Component	Amount
FY 2004 Budget Estimate	294
Programmatic Changes	
• Flight 93 Memorial Commission	-294
TOTAL, Program Changes	-294
Uncontrollable Changes	No Change
FY 2005 Budget Request	0
Net Change	-294

Flight 93 Memorial Commission: -\$0.294 million

The Administration is eliminating direct funding for the Flight 93 Memorial Commission in this appropriation. Funding requested in the Operation of the National Park System appropriation will allow limited technical assistance through the park.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	French and Indian War (PA) Commemoration

Subactivity Summary

Subactivity	2003 Enacted	2004 Estimate	2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
French and Indian War (PA) Commemoration	0	494	0	-494	0	-494
Total Requirements	0	494	0	-494	0	-494

Authorization

None

FY 2005 Base Program Overview

No funding is requested for the French and Indian War Commemoration in FY 2005.

FY 2003 Program Performance Accomplishments

Funding was not provided for the French and Indian War Commemoration in FY 2003.

FY 2004 Planned Program Performance

French and Indian War 250, Inc., formerly The War for Empire Consortium, Inc., works with Federal, State and local governments and organization to commemorate the 250th Anniversary of the French and Indian War. Funding will be used to develop special events for the anniversary and promote collaborative tourism marketing, K-12 educational programs, economic development outreach.

Justification of FY 2005 Budget Request for French and Indian War Commemoration

Request Component	Amount
FY 2004 Budget Estimate	494
Programmatic Changes	
• French and Indian War Commemoration	-494
TOTAL, Program Changes	-494
Uncontrollable Changes	No Change
FY 2005 Budget Request	0
Net Change	-494

French and Indian War (PA) Commemoration: -\$0.494 million

The Administration is requesting the discontinuation of funding for the French and Indian War Commemoration in FY 2005 to support higher priorities.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Harry S Truman Statue

Subactivity Summary

Subactivity	2003 Enacted	2004 Estimate	2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Harry S Truman Statue	0	50	0	-50	0	-50
Total Requirements	0	50	0	-50	0	-50

Authorization

None

FY 2005 Base Program Overview

No funding is requested for the Harry S Truman Statue in FY 2005.

FY 2003 Program Performance Accomplishments

Funding was not provided for the Harry S Truman Statue in FY 2003.

FY 2004 Planned Program Performance

Funding will be provided to Union Station Kansas City, Inc. to erect a statue of the 33rd President of the United States, Harry S Truman, to be placed on the 20 foot high limestone pedestal under the center arch on the south façade of Union Station in Kansas City, Missouri.

In the original plans for Union Station, built in 1914, the central bay of the facade was left with an empty, 20-foot high limestone pedestal. Architect Jarvis Hunt left it that way for city officials to install a statue. Suggestions for the statue included that of a city father, or perhaps something denoting the city's spirit. Despite several suggestions through the years, the pedestal remained empty for the rest of the century.

Justification of FY 2005 Budget Request for Harry S Truman Statue

Request Component	Amount
FY 2004 Budget Estimate	50
Programmatic Changes	
• Harry S Truman Statue	-50
TOTAL, Program Changes	-50
Uncontrollable Changes	No Change
FY 2005 Budget Request	0
Net Change	-50

Harry S Truman Statue: -\$0.050 million

The Administration is requesting the elimination of funding for the Harry S Truman Statue in FY 2005 because funding in FY 2004 is considered a one-time need.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Ice Age National Scientific Reserve

Subactivity Summary

Subactivity	2003 Enacted	2004 Estimate	2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Ice Age National Scientific Reserve	801	796	0	-796	0	-796
Total Requirements	801	796	0	-796	0	-796

Authorization

16 USC 469d to 469i Ice Age National Scientific Reserve

FY 2005 Base Program Overview

No funding is requested for the Ice Age National Scientific Reserve in FY 2005 in order to concentrate the Service's resources on accomplishing its primary mission.

FY 2003 Program Performance Accomplishments

The Ice Age National Scientific Reserve contains nationally significant examples of the effect of continental glaciers in shaping the surface of the earth. The reserve consists of nine separate units, six of which are operational: Kettle Moraine State Forest, Horicon State Wildlife Area, Chippewa Moraine State Recreation Area, and Devil's Lake, Mill Bluff, and Interstate State Parks. The reserve units also serve as the major points of interpretation of the ice age story along the Ice Age National Scenic Trail. The NPS cooperates with the Wisconsin Department of Natural Resources in managing, operating, maintaining, and interpreting the reserve and its resources, as defined in a cooperative agreement. The NPS pays for up to one-half the annual operations, maintenance, and rehabilitation costs. Funding is used to provide interpretive services to visitors and numerous school groups, as well as operate and maintain interpretive facilities, trails, and other day-use and camping facilities. In FY 2003 funding was used to:



- Provide educational and recreational opportunities, including interpretive programs, nature study, camping, picnicking, hiking, swimming, boating, fishing, and cross-country skiing to an estimated 2.8 million visitors
- Construct additional segments of the Ice Age Trail in the Devil's Lake State Park unit
- Improve Ice Age Trail signing in the Northern Kettle Moraine State Forest unit with the addition of "destination signs" giving mileage to trailheads, road crossings, and points of interest
- Direct the work of volunteers in restoring native vegetation and removing invasive species at the Cross Plains unit

FY 2004 Planned Program Performance

In FY 2004 funding will be used to:

- Provide educational and recreational opportunities, including interpretive programs, nature study, camping, picnicking, hiking, swimming, boating, fishing, and cross-country skiing to an anticipated 2.9 million visitors
- Finish construction of the Ice Age Trail in Devil's Lake State Park and improve signing of the entire trail
- Construct additional segments of the Ice Age Trail in the Chippewa Moraine and Cross Plains units
- Continue negotiations with willing sellers in and adjacent to the Cross Plains unit to acquire additional lands, resulting in the protection of important glacial resources and the eventual opening of that site as the seventh operational unit

Justification of FY 2005 Budget Request for Ice Age National Scientific Reserve

Request Component	Amount
FY 2004 Budget Estimate	796
Programmatic Changes	
• Ice Age National Scientific Reserve	-796
TOTAL, Program Changes	-796
Uncontrollable Changes	No Change
FY 2005 Budget Request	0
Net Change	-796

Ice Age National Scientific Reserve: -\$0.796 million

The Administration is requesting the discontinuation of funding for the Ice Age National Scientific Reserve in FY 2005 to support higher priorities.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Jamestown 2007

Subactivity Summary

Subactivity	2003 Enacted	2004 Estimate	2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Jamestown 2007	199	197	0	-197	0	-197
Total Requirements	199	197	0	-197	0	-197

Authorization

Public Law 106-565 Jamestown 400th Commemoration Commission Act of 2000

FY 2005 Base Program Overview

No funding is requested for the Jamestown 2007 in FY 2005. Rather, NPS will be supporting commemorative activities through Colonial National Historical Park funding.

FY 2003 Program Performance Accomplishments

P.L. 106-565 established the Jamestown 400th Commemoration Commission to ensure a suitable national observance of the 400th anniversary of the founding of Jamestown through the development of programs, activities and facilities that provide a lasting legacy and long-term benefit. Funding was used to:

- Implement a development plan that calls for the building of a new visitor center, a new curatorial building in cooperation with the Association for the Preservation of Virginia Antiquities, new interpretive exhibits, and new access points via hiking and biking trails.
- Begin collaboration, planning and organizing for national and international events
- Establish the Jamestown commission. The commission has established its overall work plan for the next 4 years and is beginning to work on a national and international conference on Democracy and a national education program as well as planning for all the events to be held in 2006 and 2007.

FY 2004 Planned Program Performance

The commission will hire an executive director to the formal planning for the events that have been agreed to by the commission members. Further the commission members will begin contacts with the White House and others to seek their involvement in the commemorative activities for 2006 and 2007. The commission will continue to work with the state commission, the National Park Service, the Association for the Preservation of Virginia Antiquities and others to ensure that the development plans for Historic Jamestown and the Jamestown Settlement are completed in time for the commemoration.

Justification of FY 2005 Budget Request for Jamestown 2007

Request Component	Amount
FY 2004 Budget Estimate	197
Programmatic Changes	
• Jamestown 2007	-197
TOTAL, Program Changes	-197
Uncontrollable Changes	No Change
FY 2005 Budget Request	0
Net Change	-197

Jamestown 2007: -\$0.197 million

The Administration is requesting the elimination of funding for the Jamestown 2007 in FY 2005 to support higher priorities.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Johnstown Area Heritage Association

Subactivity Summary

Subactivity	2003 Enacted	2004 Estimate	2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Johnstown Area Heritage Association	49	49	0	-49	0	-49
Total Requirements	49	49	0	-49	0	-49

Authorization

Public Law 99-388 Allegheny Portage Railroad National Historic Site and Johnstown Flood National Memorial

FY 2005 Base Program Overview

No funding is requested for the Johnstown Area Heritage Association in FY 2005 in order to concentrate the Service's resources on accomplishing its primary mission.

FY 2003 Program Performance Accomplishments

The National Park Service is authorized to enter into a cooperative agreement with the Johnstown Area Heritage Association to provide technical and financial assistance for the operation, maintenance, and preservation of the Johnstown Flood Museum and its collection. The law requires the museum association to match any specifically appropriated Federal funds on a 50-percent basis from non-Federal sources. Funds provided by Congress in previous years were used for the preparation of various planning documents, including a general management plan, an interpretive prospectus, a development concept plan, and a historic resources inventory.

Funding received in FY 2003 was used for the operation and maintenance of the Johnstown Flood Museum, including administration, program staff, occupancy, exhibition and exhibit maintenance expenses, historic preservation, planning and programs, public information, and education programs.

FY 2004 Planned Program Performance

Funding would be used for the operation and maintenance of the Museum. General operating support would be allocated for administration, program staff, occupancy, exhibition and exhibit maintenance expenses, historic preservation, planning and programs, public information, and education programs.

Justification of FY 2005 Budget Request for Johnstown Area Heritage Association

Request Component	Amount
FY 2004 Budget Estimate	49
Programmatic Changes	
• Johnstown Area Heritage Association	-49
TOTAL, Program Changes	-49
Uncontrollable Changes	No Change
FY 2005 Budget Request	0
Net Change	-49

Johnstown Area Heritage Association: -\$0.049 million

The Administration is requesting the discontinuation of funding for the Johnstown Area Heritage Association in FY 2005 to support higher priorities.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Lake Roosevelt Forum

Subactivity Summary

Subactivity	2003 Enacted	2004 Estimate	2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Lake Roosevelt Forum	50	50	0	-50	0	-50
Total Requirements	50	50	0	-50	0	-50

Authorization

None

FY 2005 Base Program Overview

No funding is requested for the Lake Roosevelt Forum in FY 2005 in order to concentrate the Service's resources on accomplishing its primary mission.

FY 2003 Program Performance Accomplishments

The Lake Roosevelt Forum is a non-profit organization comprised of citizens, community groups, government agencies and Tribes. The Forum's mission is to seek common ways to protect and preserve the quality of the environment and enhance the quality of life as they relate to the lake and economies of the region. Members include the NPS, Bureau of Reclamation, Bonneville Power Administration, Bureau of Indian Affairs, Colville and Spokane Tribes, county governments, state agencies and the general public. Funds appropriated in FY 2003 were used to assist with public education and outreach efforts promoting a balanced approach to river and watershed management as it relates to Lake Roosevelt. These activities included:

- Public Meetings, conferences and workshops addressing local natural resource, environmental and economic issues
- Development of K-12 education and adult learning opportunities
- Development of print and web based educational and informational materials regarding Lake Roosevelt's ecosystem and economy, including the Lake Roosevelt Hazardous Release Substance brochure and display

FY 2004 Planned Program Performance

Funding in FY 2004 will be used to continue activities described above.

Justification of FY 2005 Budget Request for Lake Roosevelt Forum

Request Component	Amount
FY 2004 Budget Estimate	50
Programmatic Changes	
• Lake Roosevelt Forum	-50
TOTAL, Program Changes	-50
Uncontrollable Changes	No Change
FY 2005 Budget Request	0
Net Change	-50

Lake Roosevelt Forum: -\$0.050 million

The Administration is requesting the discontinuation of funding for the Lake Roosevelt Forum in FY 2005 to support higher priorities.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Lamprey Wild and Scenic River

Subactivity Summary

Subactivity	2003 Enacted	2004 Estimate	2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Lamprey Wild and Scenic River	596	987	0	-987	0	-987
Total Requirements	596	987	0	-987	0	-987

Authorization

Public Law 104-333 Omnibus Parks and Public Lands Management Act of 1996

FY 2005 Base Program Overview

No funding is requested for the Lamprey Wild and Scenic River in FY 2005 in order to concentrate the Service's resources on accomplishing its primary mission.

FY 2003 Program Performance Accomplishments

The Lamprey Wild and Scenic River is a segment of the Lamprey River, extending from the southern town line of Lee to the confluence of the Lamprey and Piscassic River. The Lamprey River is considered the most important anadromous (migrating upriver to breed) fish resource in New Hampshire. Funding provided in FY 2004 will be used to assist Lamprey River communities and partners (via Cooperative Agreements as outlined in the Lamprey River Management Plan and designating legislation), in the conservation of critical river land areas easements and similar tools.

- Assisted local communities and partner organizations in the permanent protection of four priority riverfront properties totaling approximately 450 acres and more than 10,000 feet of riverfront shoreline. The properties include agriculture, forest and wildlife habitat

FY 2004 Planned Program Performance

- Provide for the conservation of priority riverfront lands in partnership with local communities and partner organizations

Justification of FY 2005 Budget Request for Lamprey Wild and Scenic River

Request Component	Amount
FY 2004 Budget Estimate	987
Programmatic Changes	
• Lamprey Wild and Scenic River	-987
TOTAL, Program Changes	-987
Uncontrollable Changes	No Change
FY 2004 Budget Request	0
Net Change	-987

Lamprey Wild and Scenic River: -\$0.987 million

The Administration is requesting the discontinuation of funding for Lamprey Wild and Scenic River in FY 2005 to support higher priorities.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Mandan Interpretive Center and Lodge Project

Subactivity Summary

Subactivity	2003 Enacted	2004 Estimate	2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Mandan Interpretive Center and Lodge Project	0	494	0	-494	0	-494
Total Requirements	0	494	0	-494	0	-494

Authorization

None

FY 2005 Base Program Overview

No funding is requested for the Mandan Interpretive Center and Lodge Project in FY 2005.

FY 2003 Program Performance Accomplishments

Funding was not provided for the Mandan Interpretive Center and Lodge Project in FY 2003.

FY 2004 Planned Program Performance

Funding will be used by the North Dakota Lewis & Clark Bicentennial Foundation for interpretive, administrative and other related costs for the expanded operation of the Fort Mandan replica and the North Dakota Lewis & Clark Interpretive Center in Washburn, ND to meet the demands of increased visitation during the Bicentennial years. Funding also provided a \$300,000 pass-through grant to the Fort Abraham Lincoln Foundation of Mandan, ND, to be used for the design, construction and administration of Mandan Indian Earthlodges. These earthlodges will be used for the National Signature Event at the University of Mary in October of 2004, and then donated to three affiliated Tribes (Mandan, Hidatsa and Arikara Nation) of New Town, ND. This grant will pay a portion of the total cost of this project. The lodges will be an integral resource in telling the multi-cultural story of Lewis & Clark and the Mandan Indians.

Justification of FY 2005 Budget Request for Mandan Interpretive Center and Lodge Project

Request Component	Amount
FY 2004 Budget Estimate	494
Programmatic Changes	
• Mandan Interpretive Center and Lodge Project	-494
TOTAL, Program Changes	-494
Uncontrollable Changes	No Change
FY 2004 Budget Request	0
Net Change	-494

Mandan Interpretive Center and Lodge Project: -\$0.494 million

The Administration is requesting the discontinuation of funding for Mandan Interpretive Center and Lodge Project in FY 2005 to support higher priorities.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Martin Luther King, Jr., Center for Nonviolent Social Change

Subactivity Summary

Subactivity	2003 Enacted	2004 Estimate	2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Martin Luther King, Jr., Center for Nonviolent Social Change	525	521	0	-521	0	-521
Total Requirements	525	521	0	-521	0	-521

Authorization

Public Law 96-428 Martin Luther King, Jr. National Historic Site

FY 2005 Base Program Overview

No funding is requested for the Martin Luther King, Jr., Center for Nonviolent Social Change under this appropriation in FY 2005. Please see "ONPS Summaries" for information about a requested increase for Martin Luther King, Jr. National Historic Site, which includes support to the Center.

FY 2003 Program Performance Accomplishments

The Martin Luther King, Jr., Center for Nonviolent Social Change works with Martin Luther King, Jr. National Historic Site to protect, preserve and interpret the places where Dr. Martin Luther King, Jr. was born, lived, worked, worshipped and is buried. The King Center has an outside area known as Freedom Walkway where visitors view the crypt of Dr. Martin Luther King, Jr. and the commemorative Eternal Flame. Freedom Hall contains exhibit rooms for Dr. and Mrs. King, Mohandas Gandhi, and Rosa Parks, as well as a gift shop. FY 2003 funding was used to:

- Maintain Freedom Hall and Dr. King's crypt and eternal flame
- Support operations for the King Center exhibits rooms as well as a gift shop
- Pay for costs associated with insurance, contract services for cleaning and janitorial work, services and supplies required for maintenance of the building, landscaping and grounds upkeep

FY 2004 Planned Program Performance

Funding will be used to continue operations described above.

**Justification of FY 2005 Budget Request
for Martin Luther King, Jr., Center for Nonviolent Social Change**

Request Component	Amount
FY 2004 Budget Estimate	521
Programmatic Changes	
• Martin Luther King, Jr., Center for Nonviolent Social Change	-521
TOTAL, Program Changes	-521
Uncontrollable Changes	No Change
FY 2005 Budget Request	0
Net Change	-521

Martin Luther King, Jr., Center for Nonviolent Social Change: -\$0.521 million

The Administration is requesting support for Martin Luther King, Jr., Center for Nonviolent Social Change within the park operating base for Martin Luther King, Jr. National Historic Site under the ONPS appropriation.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Native Hawaiian Culture and Arts Program

Subactivity Summary

Subactivity	2003 Enacted	2004 Estimate	2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Native Hawaiian Culture and Arts Program	735	731	0	-731	0	-731
Total Requirements	735	731	0	-731	0	-731

Authorization

20 USC 4441 to 4451 Program for Native Hawaiian and Alaska Native culture and arts development

FY 2005 Base Program Overview

No funding is requested for the Native Hawaiian Culture and Arts Program in FY 2005 in order to concentrate the Service's resources on accomplishing its primary mission.

FY 2003 Program Performance Accomplishments

The Native Hawaiian Culture and Arts Program (NHCAP) was created to provide a greater sense of cultural awareness and ethnic pride essential to the survival of the Native Hawaiian people. The NHCAP was established in 1987 to revive cultural and artistic practices which were on the verge of extinction. FY 2003 funding provided for the continued development and expansion of three primary programs exploring native Hawaiian culture. These programs are:

1. The Hawaiian Living Traditions Program which combines research, applied research, social and cultural awareness, and education and training into an overall process that serves the cultural interest, needs, education and outreach to the people.
2. The Research Development Project Program which improves ways to obtain access to research resources that is vital to the study of Native Hawaiian culture, history and arts.
3. The Native Hawaiian Renewable Resources Program which determines the potential demand for plant materials and analyzes the Native Hawaiian arts and crafts market

FY 2004 Planned Program Performance

- Continued documentation and publication of native Hawaiian oral traditions
- Continued indexing of Native Hawaiian Language old newspapers
- Continued study and publishing of native Hawaiian cultural practices

Justification of FY 2005 Budget Request for Native Hawaiian Culture and Arts Program

Request Component	Amount
FY 2004 Budget Estimate	731
Programmatic Changes	
• Native Hawaiian Culture and Arts Program	-731
TOTAL, Program Changes	-731
Uncontrollable Changes	No Change
FY 2005 Budget Request	0
Net Change	-731

Native Hawaiian Culture and Arts Program: -\$0.731 million

The Administration is requesting the discontinuation of funding for Native Hawaiian Culture and Arts Program in FY 2005 to support higher priorities.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	New Orleans Jazz Commission

Subactivity Summary

Subactivity	2003 Enacted	2004 Estimate	2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
New Orleans Jazz Commission	66	65	0	-65	0	-65
Total Requirements	66	65	0	-65	0	-65

Authorization

16 USC 410bbb New Orleans Jazz National Historical Park

FY 2005 Base Program Overview

No funding is requested for the New Orleans Jazz Commission in FY 2005 in order to concentrate the Service's resources on accomplishing its primary mission.

FY 2003 Program Performance Accomplishments

The New Orleans Jazz Commission assists New Orleans Jazz National Historical Park in preserving the origins, early history, development, and progression of jazz that began in the city of New Orleans, and supports the continuation and enhancement of the cultural traditions that are characteristic of New Orleans Jazz. In FY 2003, funding was used to:

- Install commemorative plaques in partnership with the Historic Preservation Resource Center
- Update Jazz Walking Tour pamphlets
- Provide support to local Social Aid and Pleasure Clubs and public cultural events promoting the history and roots of Jazz providing community outreach
- Provide support to the Musician's Clinic at Charity Hospital
- Facilitate educational projects such as the New Orleans International Colloquium, Silverbook manuscript project and the CD project spotlighting indigenous bands of the 1920s
- Obtain additional oral histories. In partnership with Hogan Jazz Archives, completed archival quality digital copying and transcription of previously obtained oral histories

FY 2004 Planned Program Performance

- Continue to identify and access private partnership funding for the preservation of jazz landmarks, conservation of historic artifacts, and creation of NPS educational programs
- Acquisition and stabilization of historic structures in the 400 block of South Rampart
- Continue the Jazz Oral History Project in partnership with New Orleans Jazz NHP
- Continue co-sponsoring the annual New Orleans Music Colloquium

Justification of FY 2005 Budget Request for New Orleans Jazz Commission

Request Component	Amount
FY 2004 Budget Estimate	65
Programmatic Changes	
• New Orleans Jazz Commission	-65
TOTAL, Program Changes	-65
Uncontrollable Changes	No Change
FY 2005 Budget Request	0
Net Change	-65

New Orleans Jazz Commission: -\$0.065 million

The Administration is requesting the discontinuation of funding for New Orleans Jazz Commission in FY 2005 to support higher priorities.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Office of Arctic Studies

Subactivity Summary

Subactivity	2003 Enacted	2004 Estimate	2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Office of Arctic Studies	1,490	1,481	0	-1,481	0	-1,481
Total Requirements	1,490	1,481	0	-1,481	0	-1,481

Authorization

None

FY 2005 Base Program Overview

No funding is requested for the Office of Arctic Studies in FY 2005 in order to concentrate the Service's resources on accomplishing its primary mission.

FY 2003 Program Performance Accomplishments

The Office of Arctic Studies is part of a larger Museum Expansion Project that responds to the programmatic addition of the Imaginarium (children's interactive science institution) and an Arctic collection from the Smithsonian Institution's National Museum of Natural History, as well as the need for more space for the Anchorage Museum of History and Art. The Museum Building Committee has articulated design goals to include: serving the residents of Alaska; responding to the mission of the museum; recognizing the demands of museum operations; being a source of civic pride; taking advantage of the downtown site and serving as a city landmark. To date, the London architect David Chipperfield has been hired to design the expansion. A \$20 million general obligation municipal bond to help fund the project has been delayed until 2005. The planned expansion may be reduced to 70,000 square feet from an initial estimate of 110,000 square feet. The museum's building committee made these decisions based on a study and input from a consultant hired by the Anchorage Museum Foundation to evaluate the project's expenses in light of the present economic situation.

FY 2004 Planned Program Performance

Funding provided in FY 2004 will be used to continue implementation of projects described above.

Justification of FY 2005 Budget Request for Office of Arctic Studies

Request Component	Amount
FY 2004 Budget Estimate	1,481
Programmatic Changes	
• Office of Arctic Studies	-1,481
TOTAL, Program Changes	-1,481
Uncontrollable Changes	No Change
FY 2005 Budget Request	0
Net Change	-1,481

Office of Arctic Studies: -\$1.481 million

The Administration is requesting the discontinuation of funding for the Office of Arctic Studies in FY 2005 to support higher priorities.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Oklahoma City National Memorial Trust

Subactivity Summary

Subactivity	2003 Enacted	2004 Estimate	2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Oklahoma City National Memorial Trust	0	1,581	0	-1,581	0	-1,581
Total Requirements	0	1,581	0	-1,581	0	-1,581

Authorization

16 U.S.C. 450ss Oklahoma City National Memorial

FY 2005 Base Program Overview

No funding is requested for the Oklahoma City National Memorial Trust in FY 2005 in order to concentrate the Service's resources on accomplishing its primary mission.

FY 2003 Program Performance Accomplishments

Funding was not provided for the Oklahoma City National Memorial Trust in FY 2003.

FY 2004 Planned Program Performance

The Oklahoma City National Memorial Trust was organized in 1997 to create and operate a permanent memorial on the site of the bombing in Oklahoma City to honor those who died, those who survived and those changed forever on April 19, 1995. Funding will be used for ongoing operations and maintenance of the facilities.

Justification of FY 2005 Budget Request for Oklahoma City National Memorial Trust

Request Component	Amount
FY 2004 Budget Estimate	1,581
Programmatic Changes	
• Oklahoma City National Memorial Trust	-1,581
TOTAL, Program Changes	-1,581
Uncontrollable Changes	No Change
FY 2005 Budget Request	0
Net Change	-1,581

Oklahoma City National Memorial Trust: -\$1.581 million

The Administration is requesting the discontinuation of funding for the Oklahoma City National Memorial Trust in FY 2005 to support higher priorities.

Activity: Statutory or Contractual Aid for Other Activities
Subactivity: Roosevelt Campobello International Park Commission

Subactivity Summary

Subactivity	2003 Enacted	2004 Estimate	2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Roosevelt Campobello International Park Commission	797	837	-837	[+59]	[896]	-837
Total Requirements	797	837	-837	[+59]	[896]	-837

Authorization

16 USC 1101 to 1103 Roosevelt Campobello International Park

FY 2005 Base Program Overview

The Roosevelt Campobello International Park Commission was established on August 14, 1964, by the Governments of Canada and the United States to commemorate President Franklin D. Roosevelt. Funding provided in FY 2004 would be used to support a full range of visitor services and operations, including interpretation, routine maintenance, preservation of historic features and cultural resources, and protection of natural resources. Costs are shared equally by the United States and Canada. The Administration is proposing to transfer the funding for Roosevelt Campobello International Park from this activity to the Operations of the National Park System (ONPS) Appropriation. (Please see "ONPS Summaries" for information about requested increases for Roosevelt Campobello International Park.)

FY 2003 Program Performance Accomplishments

- Continued restoration on the five buildings of cultural resource significance within the park, including replacing deteriorated woodwork upgrading heating and electrical systems and removing safety hazards
- Increased accessibility with the construction of barrier free outdoor toilets and access ramps
- Improved natural area road and trail systems, including replacing boardwalk and footbridge and the relocation of a parking lot subject to erosion
- Installed ultraviolet-shield window film on selected windows in the Roosevelt home to preserve artifacts and make the windows more shatter resistant
- Provided enhanced indoor and outdoor interpretive services and programs to 135,800 visitors

FY 2004 Planned Program Performance

- Continue restoration on the five buildings of cultural resource significance within the park, including replacing deteriorated woodwork upgrading heating and electrical systems and removing safety hazards
- Provide enhanced indoor and outdoor interpretive services and programs to 138,000 visitors
- Install interpretive panels to provide additional historical context for visitors
- Upgrade the emergency radio system
- Rehabilitation on seasonal living quarters and conference area facilities
- Continued improvement to natural area road and trail systems.

Justification of FY 2005 Budget Request for Roosevelt Campobello Park Commission

Request Component	Amount
FY 2004 Budget Estimate	837
Programmatic Changes	
TOTAL, Program Changes	No Change
Uncontrollable Changes	-837
FY 2005 Budget Request	0
Net Change	-837

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Sleeping Rainbow Ranch

Subactivity Summary

Subactivity	2003 Enacted	2004 Estimate	2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Sleeping Rainbow Ranch	497	491	0	-491	0	-491
Total Requirements	497	491	0	-491	0	-491

Authorization

None

FY 2005 Base Program Overview

No funding is requested for the Sleeping Rainbow Ranch in FY 2005 in order to concentrate the Service's resources on accomplishing its primary mission.

FY 2003 Program Performance Accomplishments

FY 2003 funds were transferred to Utah Valley State College (UVSC) through a grant agreement for design and construction of Sleeping Rainbow Ranch for an educational and research facility. UVSC has hired an architect and is proceeding with design of the facility.

FY 2004 Planned Program Performance

Funding will be used to begin construction of the educational building, dormitory space, and associated facilities.

Justification of FY 2005 Budget Request for Sleeping Rainbow Ranch

Request Component	Amount
FY 2004 Budget Estimate	491
Programmatic Changes	
• Sleeping Rainbow Ranch	-491
TOTAL, Program Changes	-491
Uncontrollable Changes	No Change
FY 2005 Budget Request	0
Net Change	-491

Sleeping Rainbow Ranch: -\$0.491 million

The Administration is requesting the elimination of funding for the Sleeping Rainbow Ranch in FY 2005 because funding in FY 2004 is considered a one-time need.

**Summary of Requirements
by Object Class
National Recreation and Preservation**

NR&P Summary of Requirements by Object Class (in millions of dollars)

Object Class	2003 Actual	2004 Estimate	FY 2005		
			Uncontr/ Related Changes	Program Changes	Budget Request
Personnel compensation:					
11.1 Full-time permanent.....	18	18	1	0	19
11.3 Other than full-time permanent.....	2	2	0	0	2
11.9 Total personnel compensation.....	20	20	1	0	21
12.1 Civilian personnel benefits.....	5	5	0	0	5
21.0 Travel and transportation of persons.....	2	3	0	-1	2
25.1 Advisory and assistance services	1	1	0	0	1
25.2 Other services.....	14	13	0	-9	4
25.3 Other purchases of goods and services from government.....	1	2	0	-2	0
26.0 Supplies and materials.....	1	2	0	-1	1
31.0 Equipment.....	1	1	0	-1	0
41.0 Grants, subsidies, and contributions.....	15	16	0	-12	4
Total Budget Authority.....	60	63	1	-26	38

NR&P Summary of FTE Requirements Related to Object Class

Object Class	2003 Estimate	2004 Estimate	FY 2005		
			Uncontr/ Related Changes	Program Changes	Budget Request
11.1 Full-time permanent.....	251	247	0	8	255
11.3 Other than full-time permanent.....	35	34	0	-1	33
11.9 Total FTE Requirement.....	286	281	0	7	288

Budget Account Schedules National Recreation and Preservation

NR&P Program and Financing (in millions of dollars)

		2003	2004	2005
		actual	estimate	request
Obligations by program activity:				
Direct program:				
00.01	Recreation programs.....	1	1	1
00.02	Natural programs.....	11	11	11
00.03	Cultural programs.....	19	20	20
00.05	Grant administration.....	2	2	2
00.06	International park affairs.....	2	2	2
00.07	Statutory or contractual aid.....	12	13	0
00.08	Heritage partnership programs.....	13	14	2
09.01	Reimbursable program.....	1	0	0
10.00	Total new obligations.....	61	63	38
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year.....	1	1	0
22.00	New budget authority (gross).....	62	62	38
23.90	Total budgetary resources available for obligation.....	63	63	38
23.95	Total new obligations.....	-61	-63	-38
23.98	Unobligated balance expiring or withdrawn.....	-1	0	0
24.40	Unobligated balance carried forward, end of year.....	1	0	0
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation.....	62	63	38
40.35	Appropriation permanently reduced.....	-1	-1	0
68.00	Offsetting collections (cash).....	1	0	0
70.00	Total new budget authority (gross).....	62	62	38
Change in obligated balances:				
72.40	Obligated balance, start of year.....	38	41	30
73.10	Total new obligations.....	61	63	38
73.20	Total outlays (gross).....	-59	-74	-49
73.40	Adjustments in expired accounts (net).....	1	0	0
74.40	Obligated balance, end of year.....	41	30	19
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority.....	39	40	25
86.93	Outlays from discretionary balances.....	20	34	24
87.00	Total outlays, gross.....	59	74	49
Offsets:				
Against gross budget authority and outlays:				
88.40	Offsetting collections (cash) from:			
	Non-Federal sources.....	1	0	0
Net budget authority and outlays:				
89.00	Budget authority.....	61	62	38
90.00	Outlays.....	58	74	49

NR&P Object Classification (in millions of dollars)

Identification code 14-1042-0	2003 actual	2004 estimate	2005 estimate
Direct obligations:			
Personnel compensation:			
11.11 Full-time permanent.....	18	18	19
11.13 Other than full-time permanent.....	2	2	2
11.19 Total personnel compensation.....	20	20	21
11.21 Civilian personnel benefits.....	5	5	5
12.10 Travel and transportation of persons.....	2	3	2
12.51 Advisory and assistance services.....	1	1	1
12.52 Other services.....	14	13	4
12.53 Other purchases of goods and services from Gov't accounts...	1	2	0
12.60 Supplies and materials.....	1	2	1
13.10 Equipment.....	1	1	0
14.10 Grants, subsidies, and contributions.....	15	16	4
19.90 Subtotal, direct obligations.....	60	63	38
Reimbursable obligations			
21.11 Personnel compensation: Full-time permanent.....	1	0	0
99.99 Total, new obligations.....	61	63	38

NR&P Personnel Summary

Identification code 14-1042-0	2003 actual	2004 estimate	2005 request
Direct			
10.01 Total compensable workyears: Full-time equivalent employment.	286	281	288
Reimbursable			
20.01 Total compensable workyears: Full-time equivalent employment.	9	9	9

Note: Numbers may not add due to rounding.

URBAN PARK AND RECREATION FUND

Appropriation Language

[For expenses necessary to carry out the provisions of the Urban Park and Recreation Recovery Act of 1978 (16 U.S.C. 2501 et seq.), \$305,000, to remain available until expended.]

Justification of Major Proposed Language Changes

1. Deletion: "For expenses necessary to carry out the provisions of the Urban Park and Recreation Recovery Act of 1978 (16 U.S.C. 2501 et seq.), \$305,000, to remain available until expended."

The FY 2005 Budget proposes to transfer limited funding for administering previously awarded grants to the National Recreation and Preservation Account.

Authorizing Statutes

16 U.S.C. 2501-2514 Urban Park and Recreation Recovery Act of 1978, as amended, establishes the Urban Park and Recreation Fund and prescribes how funds are to be obtained and distributed. The Act authorizes certain activities with the common purpose of helping provide outdoor recreation resources which include: inventory, evaluation, and classification of needs and resources; formulation of a comprehensive nationwide recreation plan; technical assistance to non-federal entities; encouragement of cooperation among states and federal entities; and research and education.

2 U.S.C. 9000(c)(4), The Balanced Budget and Emergency Deficit Control Act of 1985, as amended by Title VIII of Public Law 106-291, Department of Interior appropriations for FY2001, lists appropriations within which funding to preserve natural resources, to provide for recreation, and for related purposes constitutes 'conservation spending category'

Summary of Requirements Urban Park and Recreation Fund

Summary of FY 2005 Budget Requirements: UPARR

Budget Activity	FY 2005					
	FY 2003	FY 2004	Uncontr/ Related	Program	2005	Incr(+) Decr(-)
	Actual	Estimate	Changes	Changes	Budget Request	From 2004
	Amount (\$000)					
UPARR Grants	\$0	\$0	\$0	\$0	\$0	\$0
UPARR Grants Administration	298	301	-301	0	0	-301
TOTAL UPARR	\$298	\$301	-\$301	\$0	\$0	-\$301
	FTE					
UPARR Grants	0	0	0	0	0	0
UPARR Grants Administration	7	7	0	-7	0	-7
TOTAL UPARR	7	7	0	-7	0	-7

Activity:	Urban Park and Recreation Recovery Grants
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Activity Summary

Program Component	2003 Enacted	2004 Estimate	FY 2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Urban Park and Recreation Recovery Grants	0	0	0	0	0	0
Urban Park and Recreation Recovery Grants Administration	298	301	-301	0	0	-301
Total Requirements	298	301	-301	0	0	-301

Authorization

16 U.S.C. 2501-2514 The Urban Park and Recreation Recovery Act of 1978
 Public Law 95-625 The National Parks and Recreation Act of 1978, Title X
 Public Law 106-113 The Department of the Interior and Related Agencies Appropriations Act, 2000,
 as enacted by section 1000(a)(3) of the Consolidated Appropriations Act, 2000

Draft DOI Outcome Goals Applicable to this Activity**Recreation****3.1 Improve Access to Appropriate Recreation Opportunities on DOI Managed or Partnered Lands and Waters**

Urban Park and Recreation Recovery Grants and Administration support this goal by providing and managing grants to local governments, improving their capacities to provide access for recreation and promoting recreation opportunities.

3.3 Provide for and Receive Fair Value in Recreation

Urban Park and Recreation Recovery Grants and Administration support this goal by providing and managing grants to local governments, promoting quality commercial services for recreation. This activity also promotes recreation by providing incentives by providing grants to communities that demonstrate innovative and cost-effective ways to enhance recreational opportunities.

FY 2005 Base Program Overview

The administrative portion of this program will be transferred to the National Recreation and Preservation appropriation in FY 2005.

Please see the National Recreation and Preservation appropriation, Grants Administration budget activity, for a description of the 2005 program.

FY 2003 Program Performance Accomplishments

- Provided ongoing park stewardship and protection activities for 1,528 recreation sites to minimize the loss of recreation opportunities as mandated by the enabling legislation
- Further developed automated system to facilitate NPS staff application processing and stewardship responsibilities

FY 2004 Planned Program Performance

The President's Budget for FY 2004 did not include funding for additional grants under this program. Administration of 176 active grants approved in FY 2000, 2001, and 2002 continues. It is estimated that 15 active grants will be closed out. Limited ongoing park stewardship and protection activities mandated by the enabling legislation will continue for 1,528 recreation sites to minimize loss of recreation opportunities.

FY 2005 Budget Request: Urban Park and Recreation Recovery Grants

Request Component	Amount
FY 2004 Enacted Budget	301
Programmatic Changes	No change
TOTAL, Program Changes	0
Uncontrollable Changes	-301
FY 2005 Budget Request	0
Net Change	-301

Workload Tables: Urban Park and Recreation Recovery Grants**Urban Park and Recreation Recovery Grants Workload Factors**

Workload Factors	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Sites inspected and certified operational	181	100	75
Number of threatened sites	50	65	80
Number of active grants completed and closed out	0	70	80

Budget Account Schedules Urban Park and Recreation Fund

UPARR Program and Financing (in millions of dollars)

		2003	2004	2005
		actual	estimate	estimate
Identification code 14-1031-0-1-303				
Obligations by program activity:				
Direct program:				
00.01	Grants.....	31	1	0
10.00	Total new obligations.....	31	1	0
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year.....	31	1	0
23.95	Total new obligations.....	-31	-1	0
24.40	Unobligated balance carried forward, end of year.....	1	0	0
New budget authority (gross), detail:				
43.00	Appropriation (total discretionary).....	0	0	0
Change in obligated balances:				
72.40	Obligated balance, start of year.....	28	51	26
73.10	Total new obligations.....	31	1	0
73.20	Total outlays (gross).....	-7	-26	-21
74.40	Obligated balance, end of year.....	51	26	5
Outlays (gross), detail:				
86.93	Outlays from discretionary balances.....	7	26	21
Net budget authority and outlays:				
89.00	Budget authority.....	0	0	0
90.00	Outlays.....	7	26	21

UPARR Object Classification (in millions of dollars)

		2003	2004	2005
		actual	estimate	estimate
Identification code 14-1031-0-1-303				
14.10	Grants, subsidies, and contributions.....	31	1	0

UPARR Personnel Summary

		2003	2004	2005
		actual	estimate	estimate
Identification code 14-1031-0-1-303				
10.01	Civilian full-time equivalent employment.....	7	7	0

*Note: Numbers may not add due to rounding.

HISTORIC PRESERVATION FUND

Appropriation Language

For expenses necessary in carrying out the Historic Preservation Act of 1966, as amended (16 U.S.C. 470), and the Omnibus Parks and Public Lands Management Act of 1996 (Public Law 104-333), [\$74,500,000] \$77,533,000, to be derived from the Historic Preservation Fund, to remain available until September 30, [2005] 2006]: Provided, That, of the amount provided herein, \$500,000, to remain available until expended, is for a grant for the perpetual care and maintenance of National Trust Historic Sites, as authorized under 16 U.S.C. 470a(e)(2), to be made available in full upon signing of a grant agreement: Provided further, That, notwithstanding any other provision of law, these funds shall be available for investment with the proceeds to be used for the same purpose as set out herein: Provided further, That of the total amount provided, \$33,000,000], of which \$30,000,000 shall be for Save America's Treasures for priority preservation projects, of nationally significant sites, structures, and artifacts[:] ; and of which \$10,000,000 shall be for Preserve America grants to States, Tribes, and local communities for projects that preserve important historic resources through the promotion of heritage tourism: Provided [further], That any individual Save America's Treasures or Preserve America grant shall be matched by non-Federal funds: Provided further, That individual projects shall only be eligible for one grant, and all projects to be funded shall be approved by [the House and Senate Committees on Appropriations and] the Secretary of the Interior in consultation with the President's Committee on the Arts and Humanities prior to the commitment of Save America's Treasures grant funds and with the Advisory Council on Historic Preservation prior to the commitment of Preserve America grant funds: Provided further, That Save America's Treasures funds allocated for Federal projects, following approval, shall be available by transfer to appropriate accounts of individual agencies. (*Department of the Interior and Related Agencies Appropriations Act, 2004.*)

Justification of Major Proposed Language Changes

1. Deletion: “:Provided, That, of the amount provided herein, \$500,000, to remain available until expended, is for a grant for the perpetual care and maintenance of National Trust Historic Sites, as authorized under 16 U.S.C. 470a(e)(2), to be made available in full upon signing of a grant agreement: Provided further, That, notwithstanding any other provision of law, these funds shall be available for investment with the proceeds to be used for the same purpose as set out herein: Provided further, That of the total amount provided, \$33,000,000”

The funding for National Trust Historic Sites is not requested.

2. Addition: “; and of which the total provided, \$10,000,000 shall be for Preserve America grants to States, Tribes, and local communities for projects that preserve important historic resources through the promotion of heritage tourism:”

This is a new program proposed for FY 2005.

3. Deletion: “ the House and Senate Committees on Appropriations and”

This proposes a change to approval of funded projects.

Authorizing Statutes

16 USC 470 National Historic Preservation Act of 1966 (Public Law 89-665, 80 Stat. 915), establishes the historic preservation grant program to provide assistance to non-federal entities for the preservation of their cultural heritage; a 1976 amendment in Public Law 94-422 established the Historic Preservation Fund as the funding source; and section 470h, as amended by Public Law 94-422 Section 108, provided the fund with \$150 million in revenues from Outer Continental Shelf receipts each fiscal year through

1997, to “remain available in the Fund until appropriated.” This section also allows appropriations from the fund to be made “without fiscal year limitation,” thus allowing the two-year appropriation language and the no-year appropriation language.

Executive Order 11593, May 13, 1971, institutes procedures to assure that Federal plans and programs contribute to the preservation and enhancement of non-federally owned sites, structures and objects of historical, architectural or archeological significance.

DOI Goals Applicable to HPF Activities**Resource Protection****1.3 Protect Cultural and Natural Heritage Resources**

The Grants-in-Aid programs support this goal by providing leadership and support for the preservation of the nation’s cultural, historic and pre-historic treasures. These programs promote public-private and Federal/nonfederal partnerships to identify and protect irreplaceable historic and archeological resources.

Recreation**3.1 Provide for a Quality Recreation Experience, Including Access and Enjoyment of Natural and Cultural Resources Opportunities**

The Grants-in-Aid programs support this goal through partnerships with State, Tribes, local agencies, and nonprofit organizations. These grants support this goal by working to promote and expand protection of America’s heritage resources.

Summary of Requirements Historic Preservation Fund

Summary of FY 2005 Budget Requirements: HPF

Budget Activity/Subactivity	FY 2005					
	FY 2003 Actual	FY 2004 Estimate	Uncontr/ Related Changes	Program Changes	2005 Budget Request	Incr(+) Decr(-) From 2004
Amount (\$000)						
Grants-in-Aid						
Grants-in-Aid to States and Territories	\$33,779	\$34,570	+\$0	+\$0	\$34,570	\$0
Grants-in-Aid to Indian Tribes	2,981	2,963	+0	+0	2,963	0
Grants-in-Aid to Historically Black Colleges & Universities	0	2,963	+0	-2,963	0	-2,963
Subtotal Grants-in-Aid	\$36,760	\$40,496	\$0	-\$2,963	\$37,533	-\$2,963
Grants-in-Aid to Save America's Treasures	29,805	32,592	+0	-2,592	30,000	-2,592
Grants-in-Aid to Preserve America	0	0	+0	+10,000	10,000	+10,000
Grants-in-Aid to the National Trust	1,987	494	+0	-494	0	-494
TOTAL HISTORIC PRESERVATION FUND	\$68,552	\$73,582	+\$0	+\$3,951	\$77,533	+\$3,951
FTE						
Grants-in-Aid to Save America's Treasures	2	2	0	0	2	0
TOTAL HPF	2	2	0	0	2	0

Activity:	Grants-in-Aid
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Activity Summary

Program Component	2003 Enacted	2004 Estimate	FY 2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Grants-in-Aid to States and Territories	33,779	34,570	0	0	34,570	0
Grants-in-Aid to Tribes	2,981	2,963	0	0	2,963	0
Grants-in-Aid to Historically Black Colleges & Universities	0	2,963	0	-2,963	0	-2,963
Total Requirements	36,760	40,496	0	-2,963	37,533	-2,963

Authorization

16 U.S.C. 470 National Historic Preservation Act of 1966, as amended
Public Law 104-333 Omnibus Parks and Public Lands Management Act of 1996

Activity Overview

The Grants-in-Aid activity provides grants in accordance with the aim stated in the National Historic Preservation Act to provide leadership and support for the preservation of the nation's cultural, historic and pre-historic treasures. Grants under this activity fall into two categories: (1) matching grants to States, territories, and the Freely Associated States (Micronesia), and (2) grants to Indian tribes, Alaska Natives, and Native Hawaiians for cultural heritage preservation.

PART reviews were conducted on NPS Historic Preservation Programs for the FY 2005 budget request.

<i>Reviewed Program Area</i>	<i>FY 2005 PART Score</i>
<i>Historic Preservation Programs</i>	83% (first review)

PART evaluations and recommendations continue to inform both budget formulation and program management decisions. Since PART reviews will be applied to all NPS programs over the next several years, program managers will need to focus their efforts to better integrate performance measurement into the administration of their programs.

Activity: **Grants-in-Aid**
Program Component: **Grants-in-Aid to States and Territories**

FY 2005 Base Program Overview

The Historic Preservation Fund grant program promotes public-private and Federal/nonfederal partnerships to identify and protect irreplaceable historic and archeological resources. These grants to States and Territories provide partial funding support to State Historic Preservation Offices (SHPOs).

SHPO Activities with NPS assistance include:

- Comprehensive survey and inventory of historic properties
- Nomination of properties to the National Register of Historic Places
 - 1,200 new nominations expected in FY 2005
- Assistance to governments at all levels to develop and implement preservation plans and programs
- Assistance to property owners in repairing properties listed in the National Register of Historic Places

- Assistance evaluating commercial property rehabilitation proposals that may qualify for Federal tax incentives

Grants features

- 40 percent match required of States and Puerto Rico, but not Micronesia or other territories
- Used for preservation plans, historic structure analysis, and repairs to historic properties
- By law, 10% of each State's annual apportionment are for grants to "certified" local governments
 - NPS approves Certified Local Government (CLG) status
 - Local governments strengthen their local historic preservation efforts
 - NPS and SHPOs provide technical assistance
 - Approximately 60 new CLGs to be approved in FY 2005, bringing the national total approved since 1985 to 1,522

Program Administration. Please refer to National Recreation and Preservation appropriation, Cultural Programs activity for information about accomplishments related to the administration of grants provided under the Historic Preservation Fund program.

Workload tables and performance summary tables are found at the end of this activity.

① Find more information online about Historic Preservation Fund grants at www2.cr.nps.gov/hpf

FY 2003 Program Performance Accomplishments

Performance on NPS strategic goals:

- Significant historical and archeological properties inventoried and evaluated by States, Tribes and certified local governments: The NPS target for FY 2003 was 5.566 million properties inventoried and evaluated or designated. The preliminary numbers indicate that the goal will be met. Final FY 2003 data will not be available until mid year 2004. (Also supported by NR&P Cultural Programs goals).
- National Historic Landmarks Condition: The NPS target for FY 2003 was 2,212 (92%) National Historic Landmarks in good condition and the actual performance was 2,253 (95%). This better than expected performance probably results from the higher than expected number of designations rather than improved condition of existing landmarks. (Also supported by NR&P Cultural Programs goals).
- Significant historical archeological properties in Federal ownership protected: The NPS target was 2.8% and preliminary data indicate the actual performance may be about 2.84%. Final performance data for this goal will not be available until later in 2004 since partners are not required to report until after December 31st of each year. (Also supported by NR&P Cultural Programs goals).
- Significant historical and archeological properties inventoried and evaluated or designated by States, Tribes and certified local governments: The NPS target for FY 2003 was 4%. Preliminary data indicate the actual performance may be about 4.56%. Final performance data for this goal will not be available until sometime late in 2004 since partners are not required to report until after December 31st of each year. (Also supported by NR&P Cultural Programs goals).
- User satisfaction: The NPS target for FY 2003 was 85%. Preliminary data indicate the actual may be about 96%. Performance data for this goal will not be available until sometime later in 2004.
- \$33,700,000 in grants distributed to State Historic Preservation Offices, which resulted in 131,100 properties being added to state inventories
- 1,611 properties nominated to the National Register of Historic Places
- 59 local governments approved as Certified Local Governments, bringing the total approved since 1985 to 1,402

FY 2004 Planned Program Performance**Performance on NPS strategic goals:**

	2003 Actual	2004 Plan	2004 plan versus 2003 actual
Historical and archeological properties inventoried and evaluated by States, Tribes and certified local governments.	5.566 million ¹ [was combined with goal below]	7% (from 4,508,300 to 4,855,400)	0.35 million
Historical and archeological properties designated by States, Tribes and Certified local governments.	Did not track separately FY 2003	6% (from 848,400 to 903,300)	NA (goal change)
# of properties either inventoried and evaluated or designated by States, Tribes, and local partners (PART)	212,800 estimated	205,900	-6,900
National Historic Landmarks in good condition (also in PART)	95% (2,253 of 2,363)	90% (2,125 of 2,372)	-5.7% (128 less)
historical and archeological properties Federally protected	2.84% (59,300 of 2.0869 million)	2% (57,700 of 2,143,800)	-2.7% (1,600 less)
Cost of giving a historic property a new designation or other level of protection (PART)	\$21,000 estimated	\$25,800	22.9% (\$4,800 more)
Historical and archeological properties on States, Tribes and certified local governments' inventories are protected	4.56% (213,600 of 4.6821 million) ¹	3% (203,900 of 4,855,400)	-4.5% (9,700 less)
% historic properties protected by historic preservation programs (PART)	2.9% estimated	2.8%	-1%
User Satisfaction	96% ¹	85%	11%

¹ Data for FY 2003 is not yet final. Preliminary data is based on partial reporting or is still being verified.

- All partnership protection goals have been revised to update baselines and account for performance through FY 2003. Performance is also supported by NR&P Cultural Programs.

Other Program Accomplishments:

- \$34,570,000 in grants to be distributed to State Historic Preservation Offices, which is expected to lead to 130,000 new properties being added to state inventories
- Approximately 1,300 properties newly nominated to the National Register of Historic Places
- 60 local governments to be approved as Certified Local Governments, which will bring the total approved since 1985 to 1,462

FY 2005 Budget Request: Grants-in-Aid to States and Territories

Request Component	Amount
FY 2004 Budget Estimate	34,570
Programmatic Changes	No Change
TOTAL, Program Changes¹	0
Uncontrollable Changes	No Change
FY 2005 Budget Request	34,570
Net Change	0

Activity: Grants-in-Aid
Program Component: Grants-in-Aid to Tribes

FY 2005 Base Program Overview

The National Historic Preservation Act authorizes the Secretary of the Interior to make grants to Indian tribes for preservation of their cultural heritage. NPS assists Tribes to assume the same duties as the State Historic Preservation Offices (see Grants-in-Aid to States and Territories above). The number of Tribal Historic Preservation Offices (THPOs) is growing. Distribution of grants to THPOs is based on a formula that considers both the number of eligible tribes and the relative size of tribal lands.

Any remaining funds are awarded competitively to Tribes that have not assumed SHPO duties on tribal land, for individual cultural preservation projects. Eligible projects may include development of tribal resource management plans, historic preservation skills development, historical and archeological surveys, and oral history projects, among others. However, all funding available at the requested level in FY 2005 will be needed to support the number of active THPOs expected at that time.

Grant features

- No matching requirement
- Build capacity to undertake cultural preservation activities
- Preserve vanishing tribal cultural resources and heritage
- Allow tribes to participate in a national preservation program
- Develop capabilities for conducting sustainable preservation programs

Workload and performance summary tables are found at the end of this activity.

① Find more information online about Historic Preservation Fund grants at www2.cr.nps.gov/hpf

FY 2003 Program Performance Accomplishments

- Eight additional Indian Tribes approved to assume State Historic Preservation Office duties
- By year's end, a total of 43 tribes had approved Tribal Historic Preservation Offices
- Grant awards:
 - 117 proposals received
 - \$5.4 million requested
 - 50 tribal preservation grants awarded (35 to THPOs for \$2,250,000); and 16 competitively selected grants (for \$676,000), as follows:

National Park Service**FY 2005 Budget Justifications***All dollar amounts in thousands*

Arctic Village Council (AK)	\$ 65,905	Northern Cheyenne (MT)	\$ 20,000
Caddo Tribe (OK)	\$ 39,307	Native Village of Barrow (AK)	\$ 48,422
Eastern Band of Cherokee (NC)	\$ 35,343	Native Village of Kake (AK)	\$ 45,000
Hualapai Tribe (AZ)	\$ 47,194	Penobscot Indian Nation (ME)	\$ 49,954
Klamath Tribe (OR)	\$ 35,353	Pueblo of Picuris (NM)	\$ 44,721
Lac Vieux Desert Band (MI)	\$ 7,364	Pueblo of San Juan (NM)	\$ 44,667
Leisnoi Village (AK)	\$ 50,000	Sitka Tribe of Alaska (AK)	\$ 44,070
Makah Tribe (WA)	\$ 48,700	Tulalip Tribes (WA)	\$ 50,000

Among these projects, the \$44,667 grant to the Pueblo of San Juan was awarded to survey and record pictograph rock art near their Pueblo in New Mexico.

The \$50,000 grant to the Leisnoi Village in Alaska was awarded to survey and inventory archeological sites of the Alutiiq historic era on Woody Island, and to nominate qualifying sites to the National Register of Historic Places.

FY 2004 Planned Program Performance

- Ten additional Indian tribes recognized by the National Park Service to assume State Historic Preservation Officer duties.
- By year's end a total of 53 tribes with approved Tribal Historic Preservation Offices
- Award 58 tribal preservation grants; 43 to existing THPOs; 15 for individual projects

FY 2005 Budget Request: Grants-in-Aid to Indian Tribes

Request Component	Amount
FY 2004 Budget Estimate	2,963
Programmatic Changes	No Change
TOTAL, Program Changes¹	0
Uncontrollable Changes	No Change
FY 2005 Budget Request	2,963
Net Change	0

Activity: Grants-in-Aid
Program Component: Grants-in-Aid to Historically Black Colleges & Universities

FY 2005 Base Program Overview

As in the 2004 budget request, no funding is requested for this program in FY 2005 in order to focus the Service's resources on its primary mission. These activities, however, could be supported through grants from the Save America's Treasures program.

FY 2003 Program Performance Accomplishments

This program was not funded in FY 2003.

FY 2004 Planned Program Performance

In FY 2004, grants will be provided for the repair of approximately 10 historic buildings on HBCU campuses. A portion of FY 2004 funding will be used for administrative expenses.

FY 2005 Budget Request: Grants-in-Aid to Historically Black Colleges and Universities

Request Component	Amount
FY 2004 Budget Estimate	2,963
Programmatic Changes	
Grants-in-Aid to Historically Black Colleges and Universities	-2,963
TOTAL, Program Changes	-2,963
Uncontrollable Changes	No Change
FY 2005 Budget Request	0
Net Change	-2,963

Summary Justification of FY 2005 Budget Request: Grants-in-Aid

Request Component	Amount
FY 2004 Budget Estimate	40,496
Programmatic Changes	
Grants-in-Aid to Historically Black Colleges & Universities	-2,963
TOTAL, Program Changes	-2,963
Uncontrollable Changes	No Change
FY 2005 Budget Request	37,533
Net Change	-2,963

Grants-in-Aid to Historically Black Colleges & Universities: -\$2.963 million

The Administration is proposing a decrease for grants-in-aid to Historically Black Colleges and Universities in order to support higher priority programs.

Workload Tables: Grants-in-Aid**Grants-in-Aid to States and Territories Workload Factors**

Workload Factors	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Acres surveyed for historic properties	11.5 million	11.4 million	11.4 million
Properties added to State inventories	139,100	139,200	139,000
Properties nominated to the National Register	1,611	1,200	1,150
Statewide plans revised	5	12	7
National Register Eligibility Opinions provided to Federal agencies	68,400	68,600	68,100
Federal projects reviewed	103,900	104,000	104,300
CLGs assisted with funding or technical assistance	1,402	1,462	1,522
New proposals for historic preservation tax incentive projects received	1,270	1,200	1,100
Tax incentive projects certified for 20% credit	908	900	900
Housing units rehabilitated or created under tax incentive program	15,374	11,500	10,900
Private investment in tax incentive program projects	\$2.7 billion	\$2.6 billion	\$2.3 billion

Grants-in-Aid to Indian Tribes Workload Factors

Workload Factors	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Grants for tribal assumption of SHPO duties	35	43	53
Grants for cultural preservation projects	16	15	0

Performance Summary:

See table at end of HPF section.

Activity:	Grants-in-Aid to Save America's Treasures
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Activity Summary

Program Component	2003 Enacted	2004 Estimate	FY 2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Grants-in-Aid to Save America's Treasures	29,805	32,592	0	-2,592	30,000	-2,592
Total Requirements	29,805	32,592	0	-2,592	30,000	-2,592

Authorization

16 U.S.C. 470 National Historic Preservation Act of 1966, as amended.

FY 2005 Base Program Overview

Save America's Treasures funding is used to support projects to preserve irreplaceable monuments of American heritage for future generations, and to make them more accessible to scholars and the public through exhibits, traditional publications, and Internet websites. Projects include preservation of historic buildings, districts, archeological sites, papers, books, records, films, works of art, sculpture, statues or any other intellectual expression representing the significant achievement of American culture. These projects may feature conservation of individual historical and museum objects; collections of American paintings or photographs; the writings of a famous American author, playwright, or songwriter; individual historic buildings, or archeological sites of national significance.

Grants are administered by the National Park Service along with the National Endowment for the Arts, the National Endowment for the Humanities, the Institute of Museum and Library Services and the President's Committee on the Arts and the Humanities.

Program features:

- Grants awarded competitively
- 50:50 matching share requirement
- Each project eligible only for one-time funding from this program
- Qualification standards – projects must:
 - ✓ Be of national significance
 - ✓ Achieve a significant effect in preserving the resource
 - ✓ Be endangered or demonstrate urgent need
 - ✓ Be proposed by an organization that has shown a capability to successfully complete the project in a cost-effective and professional manner; Federal agencies may participate

Program accomplishments to date (totals from FY 1999 through FY 2003):

- 1,748 grant applications received (total of \$773 million requested)
- 600 grants awarded totaling \$187.5 million (293 earmarked projects; 307 competitive grants)
- 70% for historic structure repairs; 30% museum collection or archives conservation
- Largest award: \$3 million to preserve the Star Spangled Banner
- All States have received at least one Save America's Treasures grant

Performance summary tables are found at the end of this activity.

- ① Find more information online about Save America's Treasures grants, including details of individual awards, at www2.cr.nps.gov/treasures

FY 2003 Program Performance Accomplishments

- \$29.8 million appropriated
- 452 applications received requesting \$169 million
- 125 grants in 44 states awarded
 - ✓ \$14.9 million in Congressional earmarks for 62 projects in 33 States
 - ✓ \$14.9 million competitively awarded for 63 projects in 29 states and the District of Columbia
- 450+ previously awarded grants remain active

The following examples illustrate the broad scope of the Save America's Treasures program achieved in fiscal year 2003:

Works of Art: During the early 20th century, Florence Griswold operated a boarding house in Old Lyme, Connecticut that became the center of American Impressionism and home to notable artists such as Childe Hassam and Henry Ward Ranger. The boarders painted more than 40 paintings on door and wall panels throughout the house. This grant of \$150,000 will support the installation of a climate control system to preserve these paintings.

Collections: The Country Music Foundation in Nashville, Tennessee holds a collection of over 14,000 transcriptions from the 1930s to the 1960s. It was originally created as temporary recordings intended to be played only a few times. Many of the recordings, such as live *Grand Ole Opry* NBC Network Radio Broadcasts of noted country music performers, are duplicated nowhere else. The \$214,000 grant will support preservation and conservation treatments to address the physical deterioration of the collection due to age and previous improper storage.

Buildings: A grant of \$250,000 to the Navajo Nation will repair a leaky roof that threatens the Navajo National Council Chamber and its murals in Window Rock, Arizona. The Civilian Conservation Corps constructed this building in 1935.

Structures: Frederick Law Olmsted's and Calvert Vaux's 1869 design for Riverside, Illinois, now a National Historic Landmark District, made it the first community in the country to integrate open spaces and park land into the urban environment. This \$275,000 grant will restore masonry and water damage to the Gothic Revival Water Tower designed by William LeBaron Jenney, which served both aesthetic and practical functions.

Artifacts: The Locomotive Collection of the B & O Railroad Museum in Baltimore, Maryland contains one of the premier railroading collections in the world. Rare surviving examples of locomotives that changed the railroad industry and the North American landscape highlight the collection. This grant of \$500,000 will assist with restoring eight locomotives damaged by the February 2003 collapse of half of the Roundhouse roof under the weight of more than two feet of snow.

FY 2004 Planned Program Performance

NPS anticipates that it will award approximately 165 Save America's Treasures grants or Interagency Agreements to preserve nationally significant properties and collections, and continue to administer over 450 previously awarded grants.

Justification of FY 2005 Budget Request for Grants-in-Aid to Save America's Treasures

Request Component	Amount
FY 2004 Budget Estimate	32,592
Programmatic Changes	
Save America's Treasures	-2,592
TOTAL, Program Changes	-2,592
Uncontrollable Changes	No Change
FY 2005 Budget Request	30,000
Net Change	-2,592

Grants-in-Aid to Save America's Treasures: -\$2.592 million

The Administration is proposing Grants-in-Aid to Save America's Treasures at \$30.0 million, the same level as last year. This would increase competitively awarded grants from \$15.0 million to \$30.0 million and decrease earmarked funding from \$17.592 million to zero.

Activity:	Grants-in-Aid to Preserve America
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Activity Summary

Program Component	2003 Enacted	2004 Estimate	FY 2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Grants-in-Aid to Preserve America	0	0	0	+10,000	10,000	+10,000
Total Requirements	0	0	0	+10,000	10,000	+10,000

Authorization

16 U.S.C. 470 National Historic Preservation Act of 1966, as amended.

FY 2005 Base Program Overview

Preserve America grants will support community efforts to demonstrate sustainable uses of their historic and cultural sites, and the economic and educational opportunities related to heritage tourism. Heritage assets, including historic resources and associated landscapes and natural features, are viable elements for local economic development. For example, there are currently 26 states that have some form of heritage tourism programs that result in job creation and increasing property values and tax revenue.

The program does not fund "bricks and mortar" restoration projects, which are covered under Save America's Treasures grants. Instead, it complements the Save America's Treasures grants program by helping local communities develop sustainable resource management strategies and sound business practices for the continued preservation of heritage assets. Such activities include planning and feasibility studies, heritage education curriculae, heritage tourism business cases, and feasibility initiatives.

Grants will be competitively awarded, subject to a 50/50 match, as one-time "start-up seed money" to help eligible communities deliver a specific product or accomplish a specific result. Eligibility is limited to State Historic Preservation Offices (SHPOs), Tribal Historic Preservation Offices (THPOs), designated Preserve America Communities or Certified Local Governments (CLGs) that have applied for Preserve America Community designation. The National Park Service will administer Preserve America grants in partnership with the Advisory Council on Historic Preservation.

FY 2003 and FY 2004 Program Performance

This is a new proposal for FY 2005.

Justification of FY 2005 Budget Request for Grants-in-Aid to Preserve America

Request Component	Amount
FY 2004 Budget Estimate	0
Programmatic Changes	
Preserve America	+10,000
TOTAL, Program Changes	+10,000
Uncontrollable Changes	No Change
FY 2005 Budget Request	10,000
Net Change	+10,000

Grants-in-Aid to Preserve America: +\$10.000 million

\$10.0 million is proposed to initiate this program in FY 2005.

Activity:	Grants-in-Aid to the National Trust
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Activity Summary

Program Component	2003 Enacted	2004 Estimate	FY 2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Grants-in-Aid to the National Trust	1,987	494	0	-494	0	-494
Total Requirements	1,987	494	0	-494	0	-494

Authorization

16 USC 470 National Historic Preservation Act of 1966, as amended
 16 USC 461 to 467 Historic Sites Act

FY 2005 Base Program Overview

In FY 2003, the Grants-in-Aid to the National Trust provided an endowment to maintain and preserve National Trust historic properties. No funding is proposed in this activity for FY 2005.

FY 2003 Program Performance Accomplishments

In FY 2003, Congress appropriated \$1.987 million for a grant to the National Trust for Historic Preservation, to assist in the care and maintenance of the historic sites of the National Trust for Historic Preservation, under specified terms and conditions. Congress chartered the Trust in 1949 as a non-profit organization to lead the private sector in promoting historic preservation. The National Trust owns and operates 21 historic sites nationwide. The interest derived from the investment of the grant funds is used to fund repairs at the Trust's historic sites. Eligible expenses are restricted to: a) deferred maintenance that threatens the material integrity of the site, building, or object of historic significance; b) compliance with building codes, plus improvements for security, fire, and life safety; and c) appropriate public access for disabled visitors.

FY 2004 Planned Program Performance

In FY 2004, this program continued to administer grants from FY 2003.

Justification of FY 2005 Budget Request: Grants-in-Aid to the National Trust

Request Component	Amount
FY 2004 Budget Estimate	494
Programmatic Changes	
Grants-in-Aid to the National Trust	-494
TOTAL, Program Changes	-494
Uncontrollable Changes	No Change
FY 2005 Budget Request	0
Net Change	-494

Grants-in-Aid to the National Trust: -\$0.494 million

A reduction to grants-in-aid to the National Trust is proposed in order to support higher priority programs.

Grants-in-Aid Activity Performance Summary:
(Goal performance includes performance supported by NR&P Activities)

End Outcome Goal 1.3: Resource Protection. Protect cultural and natural heritage resources							
Resource Protection: Protect cultural and natural resources	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Request	Change in Performance 2004 to Planned 2005	Long-term Target (2008)
END OUTCOME MEASURES							
Cultural resources: Percent of participating cultural properties owned by others in good or stable condition (SP) Also see NR&P Cultural Programs goals	UNK	UNK	2.7%	4% (261,300 of 5,453,100)	4% (255,800 of 5,649,400)	0% (5,500 fewer properties)	4% (265,300 of 6,238,100)
Intermediate Outcome: Increase knowledge base of cultural and natural heritage resources managed or influenced by DOI Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
State/Tribal/Local Inventories: An additional XX% significant historical and archeological properties are officially designated by States, Tribes, and Certified Local Governments. (BUR IIIa1C2)	UNK	UNK	Not in plan ¹	6% increase (from 848,400* to 903,300)	10% increase (from 848,400 to 931,400)	4% (28,100 properties)	20% (from 848,300 to 1,015,900)
National Historic Landmark Protection: XX% of designated National Historic Landmarks are in good condition (BUR IIIa2A) (Also PART HP-2) *Baseline is not static	94% (2,226 of 2,368)	95% (2,253 of 2,363)	92% (2,224 of 2,481)	90% (2,125* of 2,372)	90% (2,134 of 2,382)	0% (9 NHLs)	90% (2,153 of 2,392)
Partnership Properties Protected under Federal Law: X% of the historic properties found eligible for the National Register (of contributing properties) are protected by the Federal historic preservation programs that NPS administers with its partners (BUR IIIa2B) *Baseline is not static	3% (58,600 of 1.988m)	2.84% ² (59,300 of 2.0869m)	1% (24,200 of 2.404m)	2% (57,700 of 2,143,800)	2% (58,200 of 2,200,400)	0% (500 properties)	2% (59,400 of 2,346,200)
Partnerships Properties Protected under State/Tribal/Local Law: X% of the historic properties found on State, Tribal, or local inventories are protected through nonfederal laws, regulations, and programs that NPS partners administer. (BUR IIIa2C) *Baseline is not static	4% (99,600 of 4.492m)	4.56% ² (213,600 of 4.6821m)	3% (191,700 of 5.6337m)	3% (203,900 of 4,855,400*)	3% (197,900 of 5,036,200)	0% (-6,000 properties)	3% (206,700 of 5,578,800)
XX% of users are satisfied with historic preservation-related technical assistance, training and educational materials provided by NPS. (BUR IIIa3) *Baseline reset in 2004 Also see NR&P Cultural Programs	90%	96% ²	85%	No change	85%	0%	85%
Historic properties newly designated as National Historic Landmarks *Baseline reset to 2,341 NHLs (PART HP-1, annual outcome)	0	23	Not in plan ¹	10	10 (20 cum)	10 added	10
Number of historic properties listed in the National Register of Historic Places *baseline reset in 2003 to FY02 baseline of 75,309 listings (PART HP-3, annual outcome)	1,454	1,300 estimated	Not in plan ¹	1,200	1,150	-50	1,000
Number of historic properties either inventoried and evaluated, or officially designated by States, Tribes, and local partners *baseline reset in 2003 (PART HP-4, annual output)	216,800	212,800 estimated	Not in plan ¹	205,900	208,800	2,900	209,100
Percent of historic properties (i.e. potentially eligible for the National Register) that are currently protected by historic preservation programs. (PART HP-5, long-term outcome) *baseline reset in 2003 to reflect increase over FY02 baseline of 3% (59.8k of 1.986m). Note: percent will decline as the number of inventoried properties exceeds the number of listings and other protection.	3.0%	2.9% estimated	Not in plan ¹	2.8%	2.8%	0%	2.7%
Cost of giving an historic property a new designation or other level of protection. (PART HP-6, annual efficiency output)	\$16,500	\$21,000 estimated	Not in plan ¹	\$25,800 estimated	\$25,800 estimated	\$0 estimated	\$25,800 estimated

¹ This goal did not appear in the FY 2004 budget presentation. It has been added to link with DOI goals, to meet NPS needs or is a PART measure not previously reported.

² Data for FY 2003 is not yet final. Preliminary data is based on partial reporting or is still being verified.

Budget Account Schedules Historic Preservation Fund

HPF Unavailable Collections (in millions of dollars)

Identification code 14-5140-0-2-303	2003 actual	2004 estimate	2005 estimate
01.99 Balance, start of year.....	2,298	2,377	2,451
Receipts:			
02.20 Rent receipts, Outer Continental Shelf lands.....	150	150	150
04.00 Total: balances and collections.....	2,448	2,527	2,601
Appropriation:			
05.00 Historic Preservation Fund [14-5140-0-P-4020].....	-69	-75	-78
05.01 Construction and Major Maintenance.....	-2	-2	
05.02 Historic Preservation Fund [14-5140-0-P-4037].....		1	
05.99 Total appropriations.....	-71	-76	-78
07.99 Balance, end of year.....	2,377	2,451	2,523

Note: The receipts shown in this schedule are on deposit in Treasury account 14-5107, "Recreation, entrance and user fees."

HPF Program and Financing (in millions of dollars) /1

Identification code 14-5140-0-2-303	2003 actual	2004 estimate	2005 estimate
Obligations by program activity:			
Direct program:			
00.01 Grants-in-aid.....	39	40	38
00.03 Grants to Save America's Treasures.....	25	33	30
00.04 Grants to Preserve America.....	0	0	10
10.00 Total new obligations.....	64	73	78
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year.....	22	28	29
22.00 New budget authority (gross).....	69	74	78
22.10 Resources available from recoveries of prior year obligations.....	1	0	0
23.90 Total budgetary resources available for obligation.....	92	102	107
23.95 Total new obligations.....	-64	-73	-78
24.40 Unobligated balance carried forward, end of year.....	28	29	29
New budget authority (gross), detail:			
Discretionary:			
40.20 Appropriation (special fund, definite) HPF.....	69	75	78
40.35 Appropriation permanently reduced.....	0	-1	0
43.00 Appropriation (total discretionary).....	69	74	78
Change in obligated balances:			
72.40 Obligated balance, start of year.....	108	92	92
73.10 Total new obligations.....	64	73	78
73.20 Total outlays (gross).....	-79	-73	-72
73.45 Recoveries of prior year obligations.....	-1	0	0
74.40 Obligated balance, end of year.....	92	92	97
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority.....	31	31	31
86.93 Outlays from discretionary balances.....	48	42	41
87.00 Total outlays, gross.....	79	73	72
Net budget authority and outlays:			
89.00 Budget authority.....	69	74	78
90.00 Outlays.....	79	73	72

/1 Amounts may not add to totals due to rounding.

HPF Object Classification (in millions of dollars)

		2003	2004	2005
		actual	estimate	estimate
Identification code 14-5140-0-2-303				
Direct obligations:				
12.51	Advisory and assistance services	2	3	1
12.52	Other services	10	11	12
14.10	Grants, subsidies, and contributions.....	52	59	65
99.99	Total new obligations.....	64	73	78

HPF Personnel Summary

		2003	2004	2005
		actual	estimate	estimate
Identification code 14-5140-0-2-303				
10.01	Total compensable workyears: Full-time equivalent employment....	2	2	2
(Salaries and benefits do not round to \$1 million)				

HPF Performance Metrics

		2003	2004	2005
		actual	estimate	estimate
Identification code 14-5140-0-2-303				
Number of historic properties inventoried, evaluated, or officially				
10.00	designated by States, Tribes, and local partners per year.....	212,800	215,700	218,600

CONSTRUCTION

Appropriation Language

For construction, improvements, repair or replacement of physical facilities, including the modifications authorized by section 104 of the Everglades National Park Protection and Expansion Act of 1989, [\$333,995,000] \$329,880,000, to remain available until expended [, of which \$300,000 for the L.Q.C. Lamar House National Historic Landmark and \$375,000 for the Sun Watch National Historic Landmark shall be derived from the Historic Preservation Fund pursuant to 16 U.S.C. 470a: Provided, That none of the funds in this or any other Act may be used to pay the salaries and expenses of more than 160 Full Time Equivalent personnel working for the National Park Service's Denver Service Center funded under the construction program management and operations activity: Provided further, That none of the funds provided in this or any other Act may be used to pre-design, plan, or construct any new facility (including visitor centers, curatorial facilities, administrative buildings), for which appropriations have not been specifically provided if the net construction cost of such facility is in excess of \$5,000,000, without prior approval of the House and Senate Committees on Appropriations: Provided further, That the restriction in the previous proviso applies to all funds available to the National Park Service, including partnership and fee demonstration projects: Provided further, That none of the funds provided in this or any other Act may be used for planning, design, or construction of any underground security screening or visitor contact facility at the Washington Monument until such facility has been approved in writing by the House and Senate Committees on Appropriations: Provided further, That funds appropriated in this Act and in any prior Acts for the purpose of implementing the Modified Water Deliveries to Everglades National Park Project shall be available for expenditure unless the joint report of the Secretary of the Interior, the Secretary of the Army, the Administrator of the Environmental Protection Agency, and the Attorney General which shall be filed within 90 days of enactment of this Act and by September 30 each year thereafter until December 31, 2006, to the House and Senate Committees on Appropriations, the House Committee on Transportation and Infrastructure, the House Committee on Resources and the Senate Committee on Environment and Public Works, indicates that the water entering A.R.M. Loxahatchee National Wildlife Refuge and Everglades National Park does not meet applicable State water quality standards and numeric criteria adopted for phosphorus throughout A.R.M. Loxahatchee National Wildlife Refuge and Everglades National Park, as well as water quality requirements set forth in the Consent Decree entered in United States v. South Florida Water Management District, and that the House and Senate Committees on Appropriations respond in writing disapproving the further expenditure of funds: Provided further, That not to exceed \$800,000 of the funds provided for Dayton Aviation Heritage National Historical Park may be provided as grants to cooperating entities for projects to enhance public access to the park]. (*Department of Interior and Related Agencies Appropriations Act, 2004.*)

Justification of Major Proposed Language Changes

1. Deletion: ", of which \$300,000 for the L.Q.C. Lamar House National Historic Landmark and \$375,000 for the Sun Watch National Historic Landmark shall be derived from the Historic Preservation Fund pursuant to 16 U.S.C. 470a: Provided, That none of the funds in this or any other Act may be used to pay the salaries and expenses of more than 160 Full Time Equivalent personnel working for the National Park Service's Denver Service Center funded under the construction program management and operations activity: Provided further, That none of the funds provided in this or any other Act may be used to pre-design, plan, or construct any new facility (including visitor centers, curatorial facilities, administrative buildings), for which appropriations have not been specifically provided if the net construction cost of such facility is in excess of \$5,000,000, without prior approval of the House and Senate Committees on Appropriations: Provided further, That the restriction in the previous proviso applies to all funds available to the National Park Service, including partnership and fee demonstration projects: Provided further, That none of the funds provided in this or any other Act may be used for planning, design, or construction of any underground security screening or visitor contact facility at the Washington Monument until such facility has been approved in writing by the House and Senate Committees on Appropriations: Provided further, That funds appropriated in this Act and in any prior Acts for the purpose of implementing the Modified Water Deliveries to Everglades National Park Project shall be available for expenditure unless the joint report of the Secretary of the Interior,

the Secretary of the Army, the Administrator of the Environmental Protection Agency, and the Attorney General which shall be filed within 90 days of enactment of this Act and by September 30 each year thereafter until December 31, 2006, to the House and Senate Committees on Appropriations, the House Committee on Transportation and Infrastructure, the House Committee on Resources and the Senate Committee on Environment and Public Works, indicates that the water entering A.R.M. Loxahatchee National Wildlife Refuge and Everglades National Park does not meet applicable State water quality standards and numeric criteria adopted for phosphorus throughout A.R.M. Loxahatchee National Wildlife Refuge and Everglades National Park, as well as water quality requirements set forth in the Consent Decree entered in *United States v. South Florida Water Management District*, and that the House and Senate Committees on Appropriations respond in writing disapproving the further expenditure of funds: Provided further, That not to exceed \$800,000 of the funds provided for Dayton Aviation Heritage National Historical Park may be provided as grants to cooperating entities for projects to enhance public access to the park”

Specific items from FY 2004 will no longer be applicable.

Appropriation Language Citations

16 U.S.C. 1-1c creates the National Park Service to promote and regulate the use of national park areas for their conservation and enjoyment and provides authority for administering areas within the National Park System, thus implying authority for construction, construction planning, and equipment replacement for these purposes. Specific authority is provided in 16 U.S.C. 1a-5 and 1a-7 for general management plans for national park areas and for studies of areas which may have potential for inclusion in the National Park System. (Also, Congress has enacted limited authorizations for appropriations for specific construction projects.)

16 U.S.C. 7a-7e provides specific authority for the Secretary of the Interior to plan, acquire, establish, construct, enlarge, improve, maintain, equip, regulate, and protect airports in, or in close proximity to national parks, monuments, and recreation areas when such airport is included in the current national airport plan of the Secretary of Transportation.

16 U.S.C. 461-467 provides specific authority for the Secretary of the Interior to acquire property and to restore, reconstruct, rehabilitate, preserve, and maintain historic and prehistoric sites, buildings, objects, and properties of national historical or archeological significance.

1. including the modifications authorized by section 104 of the Everglades National Park Protection and Expansion Act of 1989,

16 U.S.C. 410r-8, Section 104, the Everglades National Park Protection and Expansion Act of 1989 (Public Law 101-229). Section 104 authorizes certain modifications at Everglades National Park.

16 U.S.C. 410r-6(f), Section 102(f), the Everglades National Park Protection and Expansion Act of 1989. Section 102(f) authorizes appropriations for this purpose.

2. \$329,880,000, to remain available until expended,

No specific authority

This appropriation involves development programs which require more than a one-year cycle from their beginning stages through the actual construction of facilities. This applies to both preauthorization planning for areas that have been proposed as additions to the National Park System, and post-authorization planning for existing areas and those newly added to the National Park System. Both of these are preceded by reconnaissance studies that vary in style and duration and can be relatively simple or extremely complex. It is in the latter situation where more than a year may be required for completion of a program.

Summary of Requirements Construction

Summary of FY 2005 Budget Requirements: Construction

Budget Activity/Subactivity	FY 2005					
	FY 2003 Actual	FY 2004 Estimate	Uncontr/ Related Changes	Program Changes	2005 Budget Request	Incr(+) Decr(-) From 2004
Line Item Construction	\$214,194	\$214,295	\$0	-\$112	\$214,183	-\$112
Special Programs						
Emergency & Unscheduled Projects						
Emergency & Unscheduled Projects	1,987	3,951	0	-1,451	2,500	-1,451
Seismic Safety of NPS Buildings	1,490	1,481	0	+19	1,500	+19
Subtotal Emerg & Unscheduled Projects	3,477	5,432	0	-1,432	4,000	-1,432
Housing Replacement Program	9,935	7,901	0	+99	8,000	+99
Dam Safety Program	2,682	2,667	0	+33	2,700	+33
Equipment Replacement Program						
Replacement of Park Operations Equipment	14,240	14,156	0	+344	14,500	+344
Conversion to Narrowband Radio System	15,544	20,392	0	+3,208	23,600	+3,208
Modernization of Information Mgmt Equipmt	1,968	475	0	+525	1,000	+525
Subtotal Equipment Replacement Prog	31,752	35,023	0	+4,077	39,100	+4,077
Subtotal Special Programs	47,846	51,023	0	+2,777	53,800	+2,777
Construction Planning	25,235	24,179	0	-2,959	21,220	-2,959
Construction Program Mgmt & Operations						
Associate Director, Park Planning, Facilities and Lands	990	990	+26	0	1,016	+26
Denver Service Center Operations	16,190	16,262	+196	0	16,458	+196
Regional Facility Project Support	7,451	9,876	+14	0	9,890	+14
Subtotal Constr Program Mgmt & Operatn	24,631	27,128	+236	0	27,364	+236
General Management Planning						
General Management Plans	7,193	7,171	+29	0	7,200	+29
Strategic Planning	656	656	+7	0	663	+7
Special Resources Studies	993	493	+9	0	502	+9
EIS Planning and Compliance	4,964	4,935	+13	0	4,948	+13
Subtotal General Management Planning	\$13,806	\$13,255	\$58	\$0	\$13,313	\$58
TOTAL CONSTRUCTION	\$325,712	\$329,880	\$294	-\$294	\$329,880	\$0
Transfer from Ft. Baker, Golden Gate NRA	2,500	2,500	0	-2,500	0	-2,500
TOTAL CONSTRUCTION with Ft Baker	\$328,212	\$332,380	\$294	-\$2,794	\$329,880	-\$2,500
	FTE					
Line Item Construction	91	86	0	0	86	0
Special Programs	85	81	0	0	81	0
Construction Planning	10	9	0	0	9	0
Construction Program Mgmt & Operations	184	172	0	0	172	0
General Management Planning	75	71	0	0	71	0
Maintenance	0	0	0	0	0	0
TOTAL CONSTRUCTION	445	419	0	0	419	0

Justification of Uncontrollable and Related Changes: CONSTRUCTION

Uncontrollable Cost Component	2004 Estimate	2005 Change
Additional Cost of January Pay Raises		
Pay Raises		
Pay and benefit costs for GS-series employees and associated pay rate changes for employees in other pay series		
1. 2004 pay raise	NA	106
First quarter FY 2005 based on January 2004 increase of 4.1%		
Amount of pay raise absorbed		[172]
2. 2005 pay raise	NA	188
Last three quarters of FY 2005 based on projected January 2005 increase of 1.5%		
Amount of pay raise absorbed		[117]
TOTAL, Construction Uncontrollable Cost Changes	NA	294

NPS Budgetary Resources by Activity: Construction

Identification code: 14-1039-0-1-303

Program Component	2003 Actual	2004 Estimate	2005 Request	Change From 2004 (+/-)
All amounts (obligations, balances, recoveries of prior year obligations) exclude reimbursable account activity.				
1. Line Item Construction¹				
Available for Obligation				
From prior years				
Unobligated balance, start of year.....	282,353	260,241	254,332	-5,909
Transfers from spec prog's and planning (fire)	9,465			
Recovery of prior year obligations.....	2,833	5,000	5,000	0
Subtotal, From prior years.....	294,651	265,241	259,332	-5,909
New Budget Authority				
Regular appropriation.....	214,194	214,295	214,183	-112
Transfer from DOD Approp for Fort Baker.....	2,500	2,500	0	-2,500
Transfer (partial repayment) from BLM fire acct.....	74,813	52,296		
Transfer Unobligated Balances to BLM Fire.....	-64,000	0	0	0
Subtotal, new BA.....	227,507	269,091	214,183	-54,908
TOTAL Available for Obligation.....	522,158	534,332	473,515	-60,817
Less: Obligations.....	239,417	280,000	285,000	5,000
Unobligated balance expired or withdrawn (Yosemite)	[-22,500]			[0]
Unobligated balance, end of year.....	260,241	254,332	188,515	-65,817
2. Special Programs				
Available for obligation				
Unobligated balance, start of year.....	40,814	40,377	31,400	-8,977
Fire repayment reduction (transferred to Line Item)	-3,000			
Other transfers out	-465			
Regular appropriation.....	47,846	51,023	53,800	2,777
TOTAL Available for Obligation.....	85,195	91,400	85,200	-6,200
Less: Obligations.....	44,818	60,000	63,000	3,000
Unobligated balance, end of year.....	40,377	31,400	22,200	-9,200
3. Construction Planning				
Available for obligation				
Unobligated balance, start of year.....	21,683	18,139	17,318	-821
Regular appropriation.....	25,235	24,179	21,220	-2,959
Fire repayment reduction (transferred to Line Item)	-6,000			
TOTAL Available for Obligation.....	40,918	42,318	38,538	-3,780
Less: Obligations.....	22,779	25,000	30,000	5,000
Unobligated balance, end of year.....	18,139	17,318	8,538	-8,780

¹ Some figures differ from President's Budget due to errors in MAX data entry.

NPS Budgetary Resources by Activity: Construction

Identification code: 14-1039-0-1-303

Program Component	2003 Actual	2004 Estimate	2005 Request	Change From 2004 (+/-)
4. Construction Program Management and Operations				
Available for obligation				
Unobligated balance, start of year.....	1,125	4,752	1,880	-2,872
Regular appropriation.....	24,631	27,128	27,364	236
TOTAL Available for Obligation.....	25,756	31,880	29,244	-2,636
Less: Obligations.....	21,004	30,000	29,000	-1,000
Unobligated balance, end of year.....	4,752	1,880	244	-1,636
5. General Management Planning				
Available for obligation				
Unobligated balance, start of year.....	9,681	5,379	4,634	-745
Regular appropriation.....	13,806	13,255	13,313	58
TOTAL Available for Obligation.....	23,487	18,634	17,947	-687
Less: Obligations.....	18,108	14,000	14,000	0
Unobligated balance, end of year.....	5,379	4,634	3,947	-687
Construction Account Total¹				
Available for obligation				
From prior years				
Unobligated balance, start of year.....	355,656	328,888	309,564	-19,324
Recovery of prior year obligations.....	2,833	5,000	5,000	0
Subtotal, From prior years.....	358,489	333,888	314,564	-19,324
New Budget Authority				
Regular appropriation.....	325,712	329,880	329,880	
Transfers out: BLM fire account.....	-64,000			
Transfers in: BLM fire account partial repayment.....	74,813	52,296		
Transfer from DOD for Fort Baker.....	2,500	2,500	0	-2,500
Subtotal, BA.....	339,025	384,676	329,880	-2,500
TOTAL Available for Obligation.....	697,514	718,564	644,444	-74,120
Less: Obligations.....	346,126	409,000	421,000	12,000
Construction Unobligated balance, end of year.....	328,888	309,564	223,444	-86,120
Construction Account Total, including Reimbursables¹				
TOTAL Available for Obligation, non-Reimbursable.	[697,514]	[718,564]	[644,444]	[-74,120]
Reimbursable unobligated balance, start of year	[53,258]	[16,109]	[609]	[-15,500]
Reimbursable recoveries of prior year obligations	[778]	[500]	[500]	[0]
Reimbursable spending authority, offsetting coll.	[108,252]	[100,000]	[100,000]	[0]
Total available for obligation, reimbursable	[162,287]	[116,609]	[101,109]	[-15,500]
TOTAL Available for Obligation, incl. Reimbursables.....	[859,801]	[835,173]	[745,553]	[-89,620]
Less: Obligations, Reimbursable ¹	[127,939]	[101,000]	[101,000]	[0]
Less: Reimbursable change in uncollected customer payments	[-18,239]	[-15,000]	[-15,000]	[0]
Less: Obligations, non-Reimbursable.....	[346,126]	[409,000]	[421,000]	[12,000]
Construction Unobligated balance, end of year.....	[367,497]	[310,173]	[208,553]	[-101,620]
Unobligated balance expired or withdrawn (Yosemite)	[-22,500]			[0]
Construction Unobligated balance carried forward....	[344,997]	[310,173]	[208,553]	[-101,620]

¹ Some figures differ from President's Budget due to errors in MAX data entry.

NPS Budgetary Resources by Activity: Construction

Identification code: 14-1039-0-1-303

Program Component	2003 Actual	2004 Estimate	2005 Request	Change From 2004 (+/-)
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NPS FTE Resources by Activity: Construction

Identification code: 14-1039-0-1-303

Program Component	2003 Actual	2004 Estimate	2005 Request	Change From 2004 (+/-)
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FTE numbers exclude reimbursable accounts.

1. Line Item Construction and Maintenance	91	86	86	0
2. Special Programs	85	81	81	0
3. Construction Planning and Pre-design Services	10	9	9	0
4. Construction Program Management and Operations	184	172	172	0
5. General Management Planning	75	71	71	0
TOTAL FTE, Construction	445	419	419	0

Activity:	Line Item Construction and Maintenance
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Activity Summary

Program Component	2003 Actual	2004 Estimate	2005		Budget Request	Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)		
Line Item Construction and Maintenance	214,194	214,295		-112	214,183	-112
Total Requirements	214,194	214,295		-112	214,183	-112

Authorization

16 U.S.C. 1 The National Park Service Organic Act
Public Law 105-178 The Transportation Equity Act for the 21st Century (TEA-21)

DOI Outcome Goals Applicable to Construction Activities**Resource Protection****1.1 Improve Health of Watersheds, Landscapes, and Marine Resources**

Activities and Programs in the Construction Appropriation support this goal by providing General Management Planning and construction pre-design to identify park resource protection and visitor use needs and to identify site conditions prior to construction. Examples include construction site analysis of archeological resources and geologic engineering evaluations. General Management Plans provide and maintain up-to-date plans for the protection, use, development, and management of parks.

1.2 Sustain Biological Communities

Activities and Programs in the Construction Appropriation support this goal by providing planning for the protection of biological communities prior to and during construction. General Management Plans provide and maintain up-to-date plans for the protection of each park unit.

1.3 Protect Cultural and Natural Heritage Resources

Activities and Programs in the Construction Appropriation support this goal by providing construction and maintenance for the preservation and rehabilitation of historic and archeological structures.

Recreation**3.1 Provide for a Quality Recreation Experience, including access and enjoyment of natural and cultural resources**

Activities and Programs in the Construction Appropriation support this goal by providing safe structures and provide for safe and sanitary water and sewer systems.

Serving Communities**4.1 Protect Lives, Resources and Property**

Activities and Programs in the Construction Appropriation support this goal by providing safe structures, roadways, pathways, campground and other visitor and employee use.

Activity Overview

This activity provides for the construction, rehabilitation, and replacement of those facilities needed to accomplish the management objectives approved for each park.

Fiscal Year 2005 Program Overview

Based on the latest physical inventory data available, the National Park System contains approximately 16,000 administrative and public use buildings, 5,771 historic buildings, 4,246 housing units (approximately 1,000 of which are classified as historic), 5,455 miles of paved roads, 6,445 miles of unpaved roads, approximately 17,000 miles of paved and unpaved trails, 1,100 campgrounds, 1,803 bridges and tunnels, 1,228 water systems, 1,459 wastewater systems, 362 electrical systems,

approximately 160,000 signs, 8,505 monuments, 300 radio systems, 517 water impoundment structures, more than 200 solid waste operations, and many other special features. Without the construction activity, access to park areas, the preservation and rehabilitation of historic and archeological structures, the construction of park recreation and operational facilities—such as museums and other interpretive structures, and the provisions of safe and sanitary water and sewer systems, would be impossible. Projects are also programmed to protect the existing Federal investment in such facilities through reconstruction and rehabilitation projects and to restore lands to natural conditions through the removal of outdated/no-longer-needed facilities.

Facility Condition Index: Line Item Construction prioritization is an evolving process. Currently the National Park Service (NPS) uses a two tier priority system to maximize its construction investments. The first tier of evaluation factors assesses improvements related to health and safety, resource protection, maintenance needs, and visitor services. Projects demonstrating high priorities in the first tier are then ranked using Choosing-By-Advantage methodology to evaluate the relative benefits provided by individual projects. The NPS has recently completed condition assessments for most of its facilities, and established a Facility Condition Index (FCI) for each asset. [The Facility Condition Index quantifies the condition of a structure by dividing the estimated amount needed to correct its deferred maintenance backlog by its current estimated replacement value.] To ensure that its capital asset investments are made as efficiently as possible, the NPS will begin incorporating FCI analysis into the prioritization process by comparing the existing FCI of a facility against the proposed FCI after the construction investment. Based on this output, the NPS will then be able to benchmark improvements on individual assets, and measure improvements at the individual asset level, park level, and national level. A list of proposed FY 2005 line construction projects demonstrating the effects of applying the FCI follows below.

<u>PARK, PROJECT</u>	<u>PROJECT NUMBER</u>	<u>ESTIMATE 000'S</u>	<u>CURRENT FCI</u>	<u>POST-CONSTR. FCI</u>
Boston NHP, Rehabilitate Building 5	016285	2,963	0.15	0.01
Boston NHP, Rehabilitate Building 125	016321	1,187	0.20	0.01
Frederick Law Olmsted NHS, Upgrade Life/Safety Systems and Rehabilitate Historic Structure	060012	2,011	0.27	0.00
Fort Larned NHS, Correct Structural Problems in Old Commissary	027384	869	0.27	0.00
Fort Larned NHS, Stabilize and Restore North Officer's Quarters	077446	1,114	0.19	0.00
San Francisco Maritime NHP, Repair Historic Sala Burton Maritime Museum Building	005585	4,182	0.15	0.02
Yellowstone NP, Restoration of Old House at Old Faithful Inn	009124	9,801	0.27	0.14

Servicewide Developmental Advisory Board: In 1995, a Department of the Interior task force completed a report entitled "Opportunity for Improvement of the National Park Service Line Item Construction Program: Definition, Control and Priority Setting." Since that time several actions have been taken to improve program management, direction, and to establish a comprehensive system of

accountability and costs controls. The Service created a Servicewide Developmental Advisory Board to ensure that the objectives of the Servicewide development strategy are being met.

In FY 2000, the Service implemented guidelines for developing Capital Asset Plans (CAP) for major line item construction projects. Information in the CAP is used to track the performance of projects against the approved baselines and Servicewide goals. Projects failing to meet quarterly baseline goals are identified and appropriate steps are implemented to improve project performance.

In FY 2002, the National Academy of Public Administration (NAPA) completed a follow-up independent review of the National Park Service implementation of the 1998 NAPA recommendations to improve Construction Activities. The NAPA report concluded that the National Park Service had fully implemented nine of the Academy's recommendations and made substantial progress on the two remaining recommendations.

In FY 2003, the Service completed prototype development of several facility models including maintenance facilities and visitor centers. The models will provide the Service with guidelines for acceptable building sizing, site development and costs of these facilities. The Service also evaluated the effectiveness and role of the Development Advisory Board. The membership of the Board was restructured and its role expanded as the Service's Investment Review Board to ensure construction investments adhere to sound business practices.

5-Year Deferred Maintenance and Capital Improvement Plan: The National Park Service has developed a comprehensive plan to identify projects of the greatest need in priority order, with special focus on critical health and safety and critical resource protection. Limited changes to the list are made annually to factor in Congressional appropriations and changing situations in the field. Examples of circumstances that could change the list are maintenance/construction emergencies from severe storm damage, descriptions of work that change as a result of condition assessments (e.g., the scraping of boards for repainting reveal extensive wood deterioration requiring complete replacement), or identification of a failing sewer system. The Service is also placing greater emphasis on developing projects to improve structural fire protection and incorporating these projects into the 5-Year Deferred Maintenance and Capital Improvement Plan. The full five year plan is provided in this submission.

All eligible NPS line item construction projects are scored according to the Department of the Interior priority system that gives the highest scores, and paramount consideration for funding, to those projects that will correct critical health and safety problems, especially if the project involves the repair of a facility for which corrective maintenance had been deferred. The following are the weighted ranking criteria, in priority order: Critical Health and Safety Deferred Maintenance need, Critical Health and Safety Capital Improvement need, Critical Resource Protection Deferred Maintenance need, Critical Resource Protection Capital Improvement need, Critical Mission Deferred Maintenance need, Compliance and Other Deferred Maintenance need and Other Capital Improvement need. These scores, and the criteria against which they are rated, are shown on the justification for each line item construction project.

Based on the weighting factors accompanying each category listed above, projects are scored with a weighted score not to exceed 1000. Then these rankings are banded into the following categories: 800-1000 points; 500-800 points; and 0-500 points. Urgent life safety/deferred maintenance projects are included in the highest band. The NPS also uses a comparative factor analysis to evaluate projects within each band. This process assists in determining the priorities and phasing of projects within each band.

Recent Construction Program Management Improvement Initiatives: In an effort to continually refine and improve the Service's construction program and practices, the NPS has implemented the June 1998 recommendations of the National Academy of Public Administration (NAPA). Examples of completed recommendations include:

- Creation of a central oversight office to monitor design and construction activities.
- Base funding of the Denver Service Center.
- Appointment of external advisors to review construction projects.

- Institutionalizing design cost caps.
- Training programs in the design process and construction procedures for superintendents and key park staff.
- Making cost-effective construction part of a superintendent's performance evaluation.
- Annual monitoring of design and construction costs.
- Development of facility standards and guidelines.

In addition to the NAPA recommendations, in FY 2001-03, the Service completed initial work on four special initiatives to improve the Service's construction program performance.

1. Improved cost engineering and cost estimating. The Service has initiated a review of its cost engineering/estimating capabilities and has developed new cost guidelines for some facilities based on industry and agency standards. Additional cost modeling will continue in FY2005.
2. Facility planning criteria. Data collection, field investigations, evaluations, and reviews of other government and private guidelines is complete for all major Service building types. The Service completed model development for maintenance facilities and visitor centers. The models are available to parks, regions and central engineering offices via the intranet. Other facility models will be made available in FY2004.
3. Web-based project tracking system. The Service implemented a web based tracking system to set and monitor standardized design development milestones. The tracking system allows all levels of management within the Service to check and monitor individual project progress against a preset list of design and construction milestones.
4. Application of Facility Management Program. The Service has completed initial implementation for the Facility Management Program. Each inventoried asset is assigned a Facility Condition Index (FCI). In FY2003 initial linkages were developed between construction projects and maintenance deficiencies to evaluate FCI conditions before and after construction.

Service-wide Development Advisory Board: The Service-wide Development Advisory Board (DAB), created in March 1998, ensures that Service-wide development strategies are met in a sustainable and cost-efficient context. The DAB consists of four Associate Directors, three Regional Directors, two park superintendents, and is supported by professional staff. Associated with, and participating in, all DAB meetings are five non-NPS Advisors who bring an external perspective to the process. Projects reviewed by the Development Advisory Board include: line item construction projects; large recreation fee demonstration projects; road improvement projects involving realignment, new construction or extensive reconstruction, partnership projects including major Concessioner developments inside parks; and unique construction activities.

The DAB holds meetings throughout the year. Projects presented are reviewed for technical requirements, sustainability, value-based decision making, and policy guidelines. The DAB reviews have resulted in extensive use of value analysis in the early planning/design phases of all projects. The application of value analysis principles has resulted in significant cost avoidance and improved benefits reducing individual project costs as they proceed through the design process.

The FY 2005 National Park Service Line Item Construction request represents a \$0.1 million reduction from the program for FY 2004. The line item construction program continues to be a major part of the President's initiative to reduce Service-wide backlogged infrastructure needs. The FY2005 Line Item Construction and Maintenance Projects list consists of 56 projects in 46 National Park System areas. These projects are listed alphabetically by park on the following chart, the *FY2005 Comprehensive Construction Table*. Following the individual *Project Data Sheets* is the *5-Year Maintenance and Capital Improvement Plan*.

NPS FY 2005 Comprehensive Line Item Construction Program

Park Area	Project Number	Priority	Is Land Owned?	Total Estimated	Total Approp.	FY 2005 BUDGET			Post FY 2005 Approp. Needs	Line Item Project Description
				Constr. Cost (\$000)	Through FY 2004 (\$000)	Constr. Estimate (\$000)	Can Project Be Further Phased?	Will FY 2005 Funding Complete This Project?		
Allegheny Portage Railroad National Historic Site	014873	44	Yes	861		861	No	Yes		Rehabilitate Historic Trace Corridor Trail
Apostle Islands National Lakeshore	019687	15	Yes	1,136		1,136	No	Yes		Restore Raspberry Island Light Station
Big Bend National Park	014820	2	Yes	2,000		2,000	No	Yes		Replace Chisos Basin Water Supply
Big Cypress National Preserve	059677	48	Yes	5,551	4,982	569	No	Yes		Rehabilitate Off-Road Vehicle Trails
Boston Harbor Islands National Recreation Area	016328	50	Yes	800		800	No	Yes		Construct Floating Docks to Provide Safe Access to Little Brewster Island
Boston National Historical Park	016321	24	Yes	1,187		1,187	No	Yes		Rehabilitate Building 125
Boston National Historical Park	016309	32	Yes	774		774	No	Yes		Rehabilitate Commandant's House
Boston National Historical Park	016285	47	Yes	2,963		2,963	No	Yes		Rehabilitate Building 5
Cane River Creole National Historical Park	060184	28	Yes	1,068		1,068	No	Yes		Stabilize and Preserve Magnolia Plantation Structures
Chattahoochee River National Recreation Area	016290	39	Yes	2,125		2,125	No	Yes		Reduce Resource Damage by Providing River Recreation Access
Chesapeake and Ohio Canal National Historical Park	014930	43	Yes	1,776		1,776	No	Yes		Repair/Rehabilitate Great Falls Visitor Center and Facilities
Crater Lake National Park	059940	29	Yes	8,741		8,741	No	Yes		Rehabilitate Historic Cafeteria Building and Relocate Rim Parking Area
Cumberland Island National Seashore	019111	18	Yes	1,285		1,285	No	Yes		Stabilize Dungeness Ruins
Delaware Water Gap National Recreation Area	029465	46	Yes	2,760	462	2,298	No	Yes		Replace Depew Recreation Site
Denali National Park & Preserve	077305	36	Yes	7,420		7,420	No	Yes		Replace Eielson Visitor Center
Everglades National Park 1/	060109	33	Yes	190,505	182,428	8,077	Yes	No	Unknown	Modify Water Delivery System
Fire Island National Seashore	030585	3	Yes	2,374		2,374	No	Yes		Rehabilitate Sailors Haven Marina and Ferry Dock
Fire Island National Seashore	077475	42	Yes	735		735	No	Yes		Replace West Entrance Ranger Station and Construct Restrooms
Flight 93 National Memorial	098539	56	Yes	806		806	No	Yes		Construct Starter Public Facilities and Service for Flight 93 National Memorial
Fort Larned National Historic Site	027384	6	Yes	869		869	No	Yes		Correct Structural Problems in Old Commissary
Fort Larned National Historic Site	077446	27	Yes	1,114		1,114	No	Yes		Stabilize and Restore North Officers' Quarters
Fort Washington Park	021174	38	Yes	9,926	3,390	3,660	No	No	2,876	Stabilize Fort Washington
Frederick Law Olmsted National Historic Site	060012	14	Yes	2,011		2,011	No	Yes		Upgrade Life/Safety Systems and Rehabilitate Historic Structures
Grand Teton National Park	077704	51	Yes	7,963	2,963	5,000	No	Yes		Construct a New Visitor Center at Moose
Great Smoky Mountain National Park	077779	45	Yes	2,171		2,171	No	Yes		Replace Smokemont Water and Sewer with Municipal System
Hampton National Historic Site	077437	21	Yes	1,546		1,546	No	Yes		Install Environmental Controls in Hampton Mansion
Hot Springs National Park	056091	4	Yes	17,966	6,918	4,989	Yes	No	6,059	Rehabilitate Bathhouses for Adaptive Reuse
Independence National Historical Park	085553	19	Yes	5,436		2,000	No	No	3,436	Construct Security Fence and Screening Structure, Phase 1
Kalaupapa National Historical Park	004803	13	Yes	3,928		3,928	No	Yes		Preserve Historic Buildings, Correct Safety Problems
Klondike Gold Rush National Historical Park	027768	40	Yes	739		739	No	Yes		Construct Historic Resource Support Center and Protect Museum Collections
Lassen Volcanic National Park	005239	41	Yes	10,051		10,051	No	Yes		Replace Condemned Ski Chalet with Improved Visitor Services Facilities
Manassas National Battlefield Park	021326	35	Yes	2,317		2,317	No	Yes		Rehabilitate Historic Brawner Farm for Visitor Use
Martin Luther King, Jr., National Historic Site 2/	070624	5	Yes	2,459		2,459	No	Yes		Restore Ebenezer Baptist Church, Phase II
Monocacy National Battlefield	077563	25	Yes	3,539		3,539	No	Yes		Relocate Flood-Prone Visitor Center to Best Farm

NPS FY 2005 Comprehensive Line Item Construction Program

Park Area	Project Number	Priority	Is Land Owned?	Total Estimated	Total Approp.	FY 2005 BUDGET			Post FY 2005 Approp. Needs	Line Item Project Description
				Constr. Cost (\$000)	Through FY 2004 (\$000)	Constr. Estimate (\$000)	Can Project Be Further Phased?	Will FY 2005 Funding Complete This Project?		
Olympic National Park	005378	31	Yes	1,940		1,940	No	Yes		Remove Salmon Obstructions/Construct Bridge and Culvert
Olympic National Park 3/	005375	53	Yes	144,348	96,777	26,950	Yes	No	20,621	Restoration of Elwha River Ecosystem
Organ Pipe Cactus National Monument	079158	11	Yes	17,906	11,306	6,600	No	Yes		Construct Vehicle Barrier
Petersburg National Battlefield	029737	16	Yes	812		812	No	Yes		Consolidate, Rehabilitate, and Replace Park Maintenance Facilities
Pinnacles National Monument	005396	37	Yes	4,610		4,610	No	Yes		Relocate and Replace Flood-Prone West Side Maintenance & Visitor Facilities
Point Reyes National Seashore	006552	23	Yes	1,885		1,885	No	Yes		Restore Lifeboat Station Marine Railway
Point Reyes National Seashore	006556	30	Yes	2,077		2,077	No	Yes		Coastal Watershed Restoration and Enhancement
Pu'uhonua o Honaunau National Historical Park	005478	22	Yes	1,112		1,112	No	Yes		Remove/Replace Administrative Buildings from Archeological Site
Rock Creek Park	077556	17	Yes	3,007		3,007	No	Yes		Preserve and Protect Meridian Hill Park
San Francisco Maritime National Historical Park	005585	20	Yes	4,183		4,183	No	Yes		Repair Historic Sala Burton Maritime Museum Building
Saugus Iron Works National Historic Site	060099	26	Yes	1,283		1,283	No	Yes		Rehabilitate Resources for Accessibility and Safety
Washington Office	TBD	12	Yes	14,000		14,000	No	Yes		Storm Damage Reconstruction
Weir Farm National Historic Site	021523	34	Yes	3,536		3,536	No	Yes		Replace Maintenance, Curatorial and Administrative Facilities
Western Arctic National Parklands	016352	54	Yes	15,399	691	14,708	No	Yes		Construct Northwest Alaska Heritage Center and Administrative Headquarters
White House	077518	8	Yes	44,754	19,421	9,938	Yes	No	15,395	Structural & Utility Rehabilitation for the Executive Residence
Wolf Trap Farm Park	077438	55	Yes	4,120		4,120	No	No	Unknown	Replace Main Gate Facility at Filene Center, Phase 1
Wrangell-St. Elias National Park & Preserve	063314	52	Yes	1,135		1,135	No	Yes		Construct Museum to Preserve and Interpret AHTNA Culture
Yellowstone National Park	009124	1	Yes	26,390	5,899	9,801	No	No	10,690	Restoration of Old House at Old Faithful Inn, Phase II
Yellowstone National Park	077307	7	Yes	3,352	1,865	1,487	No	Yes		Reconstruct the West Entrance Station
Yellowstone National Park	077249	9	Yes	2,655		2,655	No	Yes		Replace Existing Court Facilities with a New Courthouse
Yellowstone National Park	019892	10	Yes	3,956		3,956	No	Yes		Replace Madison Wastewater Facilities
Yellowstone National Park	090713	49	Yes	2,869	1,869	1,000	No	Yes		Replace Administrative Winter Snowcoaches & Improve Support Infrastructure

214,183

1/ Total project estimate includes \$16 Million appropriated in the FY 2002 NPS Land Acquisition Appropriation. Post FY2005 total cost estimate undergoing review.

2/ Phase 1 funding of \$1.2 million was provided through a "Save America's Treasures" grant in 1999.

3/ Pre-FY2005 appropriations for Elwha restoration and total project estimate do not include pre-FY2000 planning (\$8.2 million), and total land acquisition to date (\$29.9 million).

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	600
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Rehabilitate Historic Trace Corridor Trail		
Project No: 014873	Unit/Facility Name: Allegheny Portage Railroad National Historic Site	
Region: Northeast	Congressional District: 12	State: Pennsylvania

Project Justification

Project Description: The project is needed to provide access and interpretation of the old Allegheny Portage Railroad trace which is currently undeveloped and minimally interpreted. The funding requested for this project will provide approximately 34,000 linear feet of six-foot-wide, stabilized surface for the main interpretive trail and 1,200 linear feet of three-foot-wide trail, including drainage, one bridge, controlled access and related trail structures. The project will also provide access roads, gravel surface parking and trail staging at three locations including Foot of Ten, south side of US Route 22 at Skew Arch Bridge, and south side of old US Route 222 at Muleshoe Curve. Comfort stations with composting toilets will be built at two locations. Funding is being sought from other sources to add a hiker-biker trail on the New Portage Railroad and a pedestrian overpass at the Skew Arch Bridge. Addition of the hiker/biker trail segment will contribute to the creation of the Pittsburgh-to-Harrisburg Mainline Canal Trail (a designated Millenium Legacy Trail) -- a multi-jurisdictional trail that includes the Staple Bend Tunnel and the historic trace trail. The pedestrian overpass will be added to improve pedestrian safety at the Skew Arch Bridge. Appropriated funds would be applied to these additions if savings can be achieved in rehabilitation of the historic trace trail.

Project Need/Benefit: The park preserves the structures, inclines, landscapes of the Allegheny Portage Railroad, the railroad which lifted the canal boats over the summit of the Alleghenies (1,400 ft.) The structures preserved include 7 levels and 7 inclines, 14 culverts, one historic bridge, one occupied historic structure and numerous archeological ruins. The park is linear in nature and manages approximately 6.4 linear miles and 970 acres of parkland, and is a National Historic Landmark. Annual visitation is about 122,000 thousand visitors per year. Highest visitation is during the summer months. The interpretive division offers eight different programs during the summer that attracts over 10,000 visitors. The visitor center receives around 30,000-35,000 visitor per year. The picnic area receives about 30,000 visitors per year and access is allowed twenty-four hours per day. Visitors currently view the trace as part of ranger guided tours. The trace itself is poorly marked and in some places dangerous to visitor use without ranger escort. Interpretation of the climb from the base of the mountain to the summit is part of the park's General Management Plan. Completion of this 6.4-mile project will link key park resources with a hiking/biking trail down the east slope of the Allegheny Mountains. Development of this trail will make park resources available to visitors and provide expanded interpretive experience on the Portage Railroad. The trail will provide the park the opportunity to protect and interpret the resources on the east slope, including inclines, planes and remains of railroad structures. Completion of the project will allow the park to interpret the technology and the drama of traversing the Allegheny Ridge.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

0 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance
0 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance
0 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement
100 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: NO: x Total Project Score: 600

Project Costs and Status

Project Cost Estimate:			Project Funding History:		
	\$'s	%			
Deferred Maintenance Work :	\$ 0	0	Appropriated to Date:	\$	0
Capital Improvement Work:	\$ 861,000	100	Requested in FY 2005 Budget:	\$	861,000
Total Project Estimate:	\$ 861,000	100	Planned Funding:	\$	0
Class of Estimate:	B		Future Funding to		
Estimate Good Until:	09/30/05		Complete Project:	\$	0
			Project Total:	\$	861,000
Dates:	Sch'd (qtr/yy)		Project Data Sheet	Unchanged Since	
Construction Start/Award	1 / 2005		Prepared/Last Updated:	12/5/03	
Project Complete:	1 / 2006			Departmental Approval:	
				YES: NO: x	

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	820
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Restore Raspberry Island Light Station		
Project No: 019687	Unit/Facility Name: Apostle Islands National Lakeshore	
Region: Midwest	Congressional District: 07	State: WI

Project Justification

Project Description: This package provides for restoration at the Raspberry Island Light Station, including the keeper's quarters and the assistant keeper's quarters, to an adaptive furnished exhibit and seasonal employee housing, respectively. The restoration work includes replacing historic stamped sheet metal shingles and associated wood trim; replacing historic clapboard siding and miscellaneous wood surfaces; reconstructing porches, flooring, steps, handrails and balustrades, window sills, sashes, and through-wall flashing; repairing the tower's sheet metal deck, handrail, glass, and roofing. The interiors of both sides of the lighthouse will be renovated for adaptive use, with the north half serving as seasonal employee quarters, and the south half adapted for interpretive uses. A water system for fire suppression and domestic use, a wastewater treatment system, and an electric power generation system will be developed under this project to meet the needs of the restored station. The light station's location on the bluff of Lake Superior's Raspberry Island increases the logistical difficulties and costs of the project, so some existing utilities may continue to be used if necessary to keep the project within budget. Major health and safety improvements are accomplished in handrail, electrical, fire system, flooring, and balustrade improvements to meet current codes.

Project Need/Benefit: This light station is one of the six light stations listed on the National Register of Historic Places that are managed by Apostle Islands National Lakeshore. Due to the light station's relatively close proximity to the mainland, it serves as one of the most readily accessible cultural resources managed by the park. However, moisture intrusion and the natural elements entering through the deteriorating building components into the interior historic fabric continue to thwart stop-gap measures for preserving the resource. Roofing and windows continue to leak, threatening the building interior. Plaster is spalling, interior and exterior painting is failing, windows and doors are succumbing to the continued pressure of the elements. Interpretation of the site is attempted in the backdrop of the extant deteriorating facilities. Refurnishing cannot be implemented in accordance with the Historic Structures Report, as required by the General Management Plan, without securing the structure from the elements. The lighthouse is not handicap accessible. Without restoration of the light station, significant progress in efforts to preserve the resource and present it to the public, as mandated, will be hindered. Resource degradation will continue to occur, the seasonal employee housing at the site will remain sub-standard, and the visiting public will continue in their limited and incomplete experience. During the four-month visitation period, nearly 6,000-10,000 visitors experience the site, mostly through the concessions operated cruise service. The local concessioner's cruise service plans to double its frequency to the site in the future.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

0 % Critical Health or Safety Deferred	0 % Critical Mission Deferred Maintenance
70 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance
10 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement
20 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: NO: **Total Project Score:** 820

Project Costs and Status

Project Cost Estimate:	\$'s	%	Project Funding History:	
Deferred Maintenance Work :	\$ 114,000	10	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 1,022,000	90	Requested in FY 2005 Budget:	\$ 1,136,000
Total Project Estimate:	\$ 1,136,000	100	Funding to Complete Project:	\$ 0
Class of Estimate:	B		Project Total:	\$ 1,136,000
Estimate Good Until:	09/30/05			
Dates:	Sch'd (qtr/yy)		Project Data Sheet	Unchanged Since
Construction Start/Award	1 / 2005		Prepared/Last Updated: 12/5/03	Departmental
Project Complete:	1 / 2006			Approval:
				YES: NO: <input checked="" type="checkbox"/>

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	1000
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Replace Chisos Basin Water Supply		
Project No: 014820	Unit/Facility Name: Big Bend National Park	
Region: Intermountain	Congressional District: 23	State: TX

Project Justification

Project Description: This project will provide an adequate, safe, and reliable water supply to the Chisos Basin developed area that meets state and national standards for drinking water and fire suppression needs. The project will reconfigure and automate the existing spring-fed water supply system at Oak Springs and Chisos Basin to utilize the full capacity of the storage tanks and provide either a new full-treatment, "bag-and-cartridge" system or a membrane filtration system to improve water quality. The final choice of treatment system is dependent upon final approval by the state regulatory authority, the Texas Natural Resource Conservation Commission (TNRCC). Other project work will include: reconfiguration of piping and valves at the water storage tanks, removal of lead paint from the tank interiors, repainting of the tank interiors and exteriors, and installation of various security features.

Project Need/Benefit: The Chisos Basin water system serves the most developed area of Big Bend National Park. Area facilities include a visitor center, campground, employee and concession housing, grocery store, concession motel units, and the only restaurant in the park. It is critical to maintain this water system in order to provide adequate service to the public. The present water supply from Oak Springs varies in volume throughout the year. During past low-flow periods, the volume produced has fallen below the actual water need for the Chisos Basin and has been mitigated by storing water. A "Notice of Violation" from TNRCC was issued each year in 1999, 2000, and 2001 indicating flows from the spring-fed water supply for the Chisos Basin were not adequate to meet established standards. TNRCC issued an "Outstanding Alleged Violation" in 2000 and 2001 because the Basin water had excessive amounts of fluoride. TNRCC also indicated the spring-fed water supply is under the influence of surface water requiring full tertiary water treatment for this system. The original concept for this project included drilling three new wells in the area of Oak Springs but results of a groundwater indicated that drilling wells in this area would not provide a significant "new" source of water. Recent improved maintenance of the spring box at Oak Springs by park staff has provided a more reliable water source and reduced TNRCC concerns about surface water influence. This project is being designed in consultation with TNRCC to address low water flows by improving the operating system and utilizing the full capacity of the storage tanks, and to address water quality concerns by upgrading the water treatment system. Current storage capacity is now considered more than sufficient for fire suppression purposes due to the system improvements, fire sprinkler systems being installed in park-owned buildings at Chisos Basin, and the use of water conservation measures to maintain capacity.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

100 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance
0 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance
0 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement
0 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: NO: x **Total Project Score:** 1000

Project Costs and Status

Project Cost Estimate:	\$'s	%	Project Funding History:	
Deferred Maintenance Work :	\$ 2,000,000	100	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 0	0	Requested in FY 2005 Budget:	\$ 2,000,000
Total Project Estimate:	\$ 2,000,000	100	Planned Funding:	\$ 0
Class of Estimate:	B		Future Funding to	
Estimate Good Until:	09/30/05		Complete Project:	\$ 0
			Project Total:	\$ 2,000,000
Dates:	Sch'd (qtr/yy)		Project Data Sheet	Unchanged Since
Construction Start/Award	3 / 2005		Prepared/Last Updated: 12/5/03	Departmental
Project Complete:	1 / 2006			Approval:
				YES: NO: x

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	530
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Rehabilitate Off-Road Vehicle Trails		
Project No: 059677	Unit/Facility Name: Big Cypress National Preserve	
Region: Southeast	Congressional District: 14	State: FL

Project Justification

<p>Project Description: Funds are requested for FY2005 to complete this project which will provide a designated, stable and sustainable trail system and fifteen designated access points for off-road vehicle (ORV) use within Big Cypress National Preserve. It will include 400 miles of designated, stabilized trails for ORV use. It will require restoration of approximately 22,000 miles of undesignated trails. It will also require the establishment of fifteen designated access points to enter the trail system. These access points will range in size from an area that will accommodate from ten up to 40 truck/trailer combinations. Trail hardening will range from a limited application of limestone rock over existing limestone cap rock to applications of geotextile fabric with a limestone rock cover through areas where existing soil is over one foot in depth. Trails will range from ten to twelve feet wide and all trail beds will NOT extend above existing grade in order to maintain natural hydrological flow. Because of the sensitive circumstances surrounding the establishment of a designated trail system, the park is leasing specialized equipment and hiring temporary staff to assist the maintenance roads and trail crew in this restoration effort. This will ensure no further deterioration of the resource during this trail designation and restoration project.</p>
<p>Project Need/Benefit: Off-Road Vehicle use in the preserve is resulting in significant resource damage. The damage consists of disturbed hydrological (sheet water) flow and potential loss of critical habitat for 70 plants and 34 animals recognized as threatened or endangered species. The uncontrolled use of ORVs has resulted in scarring of the natural areas of the preserve and creates potential danger for wildlife throughout. Litigation has accelerated the need for the establishment of a designated trail system in the preserve. This project will focus use in specific units and on designated trails and direct use away from those areas that are most sensitive.</p>
<p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p> <p>0 % Critical Health or Safety Deferred Maintenance 50 % Critical Mission Deferred Maintenance 20 % Critical Health or Safety Capital Improvement 30 % Compliance & Other Deferred Maintenance 0 % Critical Resource Protection Deferred Maintenance 0 % Other Capital Improvement 0 % Critical Resource Protection Capital Improvement</p>
<p>Capital Asset Planning 300B Analysis Required: YES: NO: Total Project Score: 530</p>

Project Costs and Status

<p>Project Cost Estimate:</p> <table> <tr> <td></td> <td>\$'s</td> <td>%</td> </tr> <tr> <td>Deferred Maintenance Work :</td> <td>\$ 4,440,800</td> <td>80</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 1,110,200</td> <td>20</td> </tr> <tr> <td>Total Project Estimate:</td> <td>\$ 5,551,000</td> <td>100</td> </tr> </table> <p>Class of Estimate: B Estimate Good Until: 09/30/05</p>		\$'s	%	Deferred Maintenance Work :	\$ 4,440,800	80	Capital Improvement Work:	\$ 1,110,200	20	Total Project Estimate:	\$ 5,551,000	100	<p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ 4,982,000</td> </tr> <tr> <td>Requested in FY 2005 Budget:</td> <td>\$ 569,000</td> </tr> <tr> <td>Planned Funding:</td> <td>\$ 0</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Project Total:</td> <td>\$ 5,551,000</td> </tr> </table>	Appropriated to Date:	\$ 4,982,000	Requested in FY 2005 Budget:	\$ 569,000	Planned Funding:	\$ 0	Future Funding to Complete Project:	\$ 0	Project Total:	\$ 5,551,000
	\$'s	%																					
Deferred Maintenance Work :	\$ 4,440,800	80																					
Capital Improvement Work:	\$ 1,110,200	20																					
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Requested in FY 2005 Budget:	\$ 569,000																						
Planned Funding:	\$ 0																						
Future Funding to Complete Project:	\$ 0																						
Project Total:	\$ 5,551,000																						
<p>Dates: Sch'd (qtr/yy) Construction Start/Award 1 / 2005 Project Complete: 4 / 2005</p>	<p>Project Data Sheet Prepared/Last Updated: 12/5/03</p>	<p>Unchanged Since Departmental Approval: YES: NO: x</p>																					

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	400
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Construct Floating Docks to Provide Safe Access to Little Brewster Island		
Project No: 016328	Unit/Facility Name: Boston Harbor Islands National Recreation Area	
Region: Northeast	Congressional District: 07,08,09,10	State: Massachusetts

Project Justification

<p>Project Description: This project will allow safe access to Little Brewster Island (site of Boston Light, oldest lighthouse site in America) for visitor on loading and off loading. The current facility is comprised of a fixed granite block wharf with a fendering system and ladder leading to the water. Due to a tide range of approximately 10.0 feet, visitors accessing the island by boat must climb up the steel ladder approximately 15-20 feet to gain access to a wharf and the island. This severely limits the number of visitors that can safely access the island, the time of day that access can be gained (due to the tidal fluctuations) and the ability to allow access by handicapped persons. This project will eliminate these hardships by constructing a fixed pile support system adjacent to the wharf and installing a floating pier, a lifting platform, and winches for vessels to moor and off-load passengers. A ramped personnel gangway, a power-assisted handicapped gangway, and raised platform will be installed from the floating dock system to the wharf for visitors to transit from the floating docks to the top of the wharf. A raised platform will be installed on the existing South Pier to keep the top of the gangway out of the water.</p>								
<p>Project Need/Benefit: Little Brewster Island is home to Boston Light, site of the first lighthouse constructed in America (1716). The island lies at the entrance to Boston Harbor and is only accessible by boat. The approximate 1.0 acre island contains the existing lighthouse, constructed in 1783 (the former light was burned down by the British as they evacuated Boston during the Revolutionary War), keepers quarters constructed in 1884, oil house, cistern building and boathouse. Boston Light is a National Historic Landmark, and Little Brewster Island is listed on the on the National Register of Historic Places. With the creation of the Boston Harbor Islands National Recreation Area, Little Brewster Island and the facilities on the island will be available for public visitation and cultural interpretation. The site offers a wealth of historic significance in several areas including development of lighthouse technology, early colonial transportation and the development of Boston as a major seaport. Existing access to the island is unacceptable for safe transit and off loading/on loading of visitors. Improvements to allow more visitors to the island will create a much-improved Park and allow more in-depth enjoyment of the history associated with the harbor islands.</p>								
<p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p> <table> <tr> <td>0 % Critical Health or Safety Deferred Maintenance</td> <td>0 % Critical Mission Deferred Maintenance</td> </tr> <tr> <td>30 % Critical Health or Safety Capital Improvement</td> <td>30 % Compliance & Other Deferred Maintenance</td> </tr> <tr> <td>0 % Critical Resource Protection Deferred Maintenance</td> <td>40 % Other Capital Improvement</td> </tr> <tr> <td>0 % Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table>	0 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance	30 % Critical Health or Safety Capital Improvement	30 % Compliance & Other Deferred Maintenance	0 % Critical Resource Protection Deferred Maintenance	40 % Other Capital Improvement	0 % Critical Resource Protection Capital Improvement	
0 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance							
30 % Critical Health or Safety Capital Improvement	30 % Compliance & Other Deferred Maintenance							
0 % Critical Resource Protection Deferred Maintenance	40 % Other Capital Improvement							
0 % Critical Resource Protection Capital Improvement								
<p>Capital Asset Planning 300B Analysis Required: YES: NO: x Total Project Score: 400</p>								

Project Costs and Status

<p>Project Cost Estimate:</p> <table> <tr> <td></td> <td>\$'s</td> <td>%</td> </tr> <tr> <td>Deferred Maintenance Work :</td> <td>\$ 240,000</td> <td>30</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 560,000</td> <td>70</td> </tr> <tr> <td>Total Project Estimate:</td> <td>\$ 800,000</td> <td>100</td> </tr> </table> <p>Class of Estimate: B Estimate Good Until: 09/30/05</p>		\$'s	%	Deferred Maintenance Work :	\$ 240,000	30	Capital Improvement Work:	\$ 560,000	70	Total Project Estimate:	\$ 800,000	100	<p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ 0</td> </tr> <tr> <td>Requested in FY 2005 Budget:</td> <td>\$ 800,000</td> </tr> <tr> <td>Required to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Project Total:</td> <td>\$ 800,000</td> </tr> </table>	Appropriated to Date:	\$ 0	Requested in FY 2005 Budget:	\$ 800,000	Required to Complete Project:	\$ 0	Project Total:	\$ 800,000
	\$'s	%																			
Deferred Maintenance Work :	\$ 240,000	30																			
Capital Improvement Work:	\$ 560,000	70																			
Total Project Estimate:	\$ 800,000	100																			
Appropriated to Date:	\$ 0																				
Requested in FY 2005 Budget:	\$ 800,000																				
Required to Complete Project:	\$ 0																				
Project Total:	\$ 800,000																				
<p>Dates: Sch'd (qtr/yy) Construction Start/Award 1 / 2005 Project Complete: 4 / 2005</p>	<p>Project Data Sheet Prepared/Last Updated: 12/5/03</p>	<p>Unchanged Since Departmental Approval: YES: NO: x</p>																			

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	725
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Rehabilitate Building 125		
Project No: 016321	Unit/Facility Name: Boston National Historical Park	
Region: Northeast	Congressional District: 08	State: MA

Project Justification

Project Description: Building 125 is a 2-story brick structure constructed in 1906 with flanking 1-story wings that total 11,000 square feet. The purpose of this project is to perform structural upgrades and improve compliance with life-health-safety codes, replace the HVAC system, improve building accessibility, and preserve select areas of the building's envelope.

Project work will complete:

- Select structural repairs to meet current building codes for floor load capacity;
- Provision of fire egress from the 2nd floor to comply with life-safety codes;
- Replacement of the existing HVAC system including related plumbing and electrical service;
- Installation of a new elevator and modification of doors to comply with ADA requirements;
- Exterior building preservation through repointing, window repairs and repainting.

Upon completion of this project, the Facility Condition Index for Building 125 will improve from 0.20 to 0.01.

Project Need/Benefit: Built in 1906, Building 125 has not had major rehabilitation work since it was completed. Work must be done to the building to upgrade structural elements and make the building safe and accessible to visitors and staff, to upgrade antiquated utility systems, and to preserve its historic fabric. Today, the building houses the park's major exhibit on the history of the Navy Yard -- "Serving the Fleet," workshop facilities, and office space for partner groups. The exhibit will be relocated to a new visitor contact facility as part of the rehabilitation of Building 5 (BOST 016285) and a future project will complete the conversion of all of Building 125 to a central park office facility.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

30 % Critical Health or Safety Deferred Maintenance	5 % Critical Mission Deferred Maintenance
5 % Critical Health or Safety Capital Improvement	15 % Compliance & Other Deferred Maintenance
45 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement
0 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: NO: x Total Project Score: [725](#)

Project Costs and Status

Project Cost Estimate:	\$'s	%	Project Funding History:	
Deferred Maintenance Work :	\$ 1,127,650	95	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 59,350	5	Requested in FY 2005 Budget:	\$ 1,187,000
Total Project Estimate:	\$ 1,187,000	100	Planned Funding:	\$ 0
Class of Estimate:	B		Future Funding to	
Estimate Good Until:	09/30/05		Complete Project:	\$ 0
			Project Total:	\$ 1,187,000
Dates:	Sch'd (qtr/yy)		Project Data Sheet	Unchanged Since
Construction Start/Award	1 / 2005		Prepared/Last Updated: 12/5/03	Departmental
Project Complete:	1 / 2006			Approval:
				YES: NO: x

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	690
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Rehabilitate Commandant's House		
Project No: 016309	Unit/Facility Name: Boston National Historical Park	
Region: Northeast	Congressional District: 08	State: Massachusetts

Project Justification

<p>Project Description: This package will rehabilitate the Commandant's House, the oldest structure in the Charlestown Navy Yard, including: replacement of the electrical system; replacement of plumbing for the heating system; accessibility to the main floor and rest rooms at basement level; rehabilitation of the main floor interior including refinishing of floors, replastering and painting of walls and trim; and installation of assisted natural ventilation and fire alarm/suppression systems. The house is used by the park for functions including receptions, meetings, special events and temporary exhibits. The general public visits the house on ranger-led tours. The basement houses offices, including the Freedom Trail Foundation, one of the park's major partners. The current condition of the structure limits the ability of the park to use the house for its intended function, as identified in the GMP and the recently completed Freedom Trail Study. Critical health and safety components include electrical system replacement, fire alarm systems, accessibility, and replacement plumbing to meet current codes.</p>								
<p>Project Need/Benefit: In the past year, the park hosted over 500 events that were attended by approximately 68,000 people. The Charlestown Navy Yard has an annual visitation of 1.5 million. The electrical system in the house was last upgraded in the 1935. The park has turned down requests for temporary exhibits and major functions in the house because the electrical system is a fire hazard under these heavier loads. The plumbing in the house, dating back to the 1930s has failed on at least three occasions causing loss of historic fabric and damage to property belonging to park cooperators housed in the building. The house could be a major park income source and could be used as a fund-raising venue for park partners with the upgrade of the interior finishes, and the addition of accessible facilities and air-conditioning. The upgraded interior will greatly enhance interpretation of the house.</p>								
<p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p> <table> <tr> <td>35 % Critical Health or Safety Deferred Maintenance</td> <td>0 % Critical Mission Deferred Maintenance</td> </tr> <tr> <td>15 % Critical Health or Safety Capital Improvement</td> <td>35 % Compliance & Other Deferred Maintenance</td> </tr> <tr> <td>10 % Critical Resource Protection Deferred Maintenance</td> <td>0 % Other Capital Improvement</td> </tr> <tr> <td>5 % Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table>	35 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance	15 % Critical Health or Safety Capital Improvement	35 % Compliance & Other Deferred Maintenance	10 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement	5 % Critical Resource Protection Capital Improvement	
35 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance							
15 % Critical Health or Safety Capital Improvement	35 % Compliance & Other Deferred Maintenance							
10 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement							
5 % Critical Resource Protection Capital Improvement								
<p>Capital Asset Planning 300B Analysis Required: YES: NO: x Total Project Score: 690</p>								

Project Costs and Status

<p>Project Cost Estimate:</p> <table> <tr> <td></td> <td>\$'s</td> <td>%</td> </tr> <tr> <td>Deferred Maintenance Work :</td> <td>\$ 619,000</td> <td>80</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 155,000</td> <td>20</td> </tr> <tr> <td>Total Project Estimate:</td> <td>\$ 774,000</td> <td>100</td> </tr> </table> <p>Class of Estimate: B Estimate Good Until: 09/30/05</p>		\$'s	%	Deferred Maintenance Work :	\$ 619,000	80	Capital Improvement Work:	\$ 155,000	20	Total Project Estimate:	\$ 774,000	100	<p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ 0</td> </tr> <tr> <td>Requested in FY 2005 Budget:</td> <td>\$ 774,000</td> </tr> <tr> <td>Planned Funding:</td> <td>\$ 0</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Project Total:</td> <td>\$ 774,000</td> </tr> </table>	Appropriated to Date:	\$ 0	Requested in FY 2005 Budget:	\$ 774,000	Planned Funding:	\$ 0	Future Funding to Complete Project:	\$ 0	Project Total:	\$ 774,000
	\$'s	%																					
Deferred Maintenance Work :	\$ 619,000	80																					
Capital Improvement Work:	\$ 155,000	20																					
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Future Funding to Complete Project:	\$ 0																						
Project Total:	\$ 774,000																						
<p>Dates: Sch'd (qtr/yy) Construction Start/Award 1 / 2005 Project Complete: 4 / 2005</p>	<p>Project Data Sheet Prepared/Last Updated: 12/5/03</p>	<p>Unchanged Since Departmental Approval: YES: NO: x</p>																					

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	542
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Rehabilitate Building 5		
Project No: 016285	Unit/Facility Name: Boston National Historical Park	
Region: Northeast	Congressional District: 08	State: MA

Project Justification

<p>Project Description: Completed in 1816 as a three story brick supply building in the Charlestown Navy Yard, Building 5 shares a common wall with Building 4 and functions as one structure with a total of 39,000 square feet of usable space. The buildings will receive exterior preservation treatment and the first floor space will be rehabilitated for a visitor center at the Charlestown Navy Yard. Exterior work required includes exterior masonry repointing, painting, and repair/replacement of selected wood windows. The rehabilitation of the interior will make the first floor accessible; upgrade the HVAC electrical, plumbing and fire alarm systems; and create a new visitor center with typical NPS services including restrooms, visitor contact and sales, interpretive media, and multi-purpose AV room. Upon the completion of this project, the Facility Condition index for Building 5 will improve from 0.15 to 0.01.</p>								
<p>Project Need/Benefit: The existing Charlestown Navy Yard Visitor Center is in a leased space under a "tenancy-at-will" agreement with the U.S. Navy. The lease will be terminated within the next three years leaving the park with no visitor center for the 1.5 visitors to the navy yard. This project will move the existing Visitor Center from leased space to Building 5, one of the oldest and most prominent structures in the Charlestown Navy Yard, located directly in front of the USS Constitution. The park hosts over 500 special events, meetings and functions, serving more than 68,000 people. Consistent with the park's GMP, Building 5 is the ideal location for the visitor center given the prominent location of the building and the proximity to the USS Constitution. This project will consolidate three visitor facilities into one, providing substantial operating efficiency for the park. Crewmembers assigned to the USS Constitution are housed on the third floor of Building 5. The enabling legislation for Boston NHP requires that NPS support the needs of the US Navy in their operation of the USS Constitution. This building is the only navy yard structure that meets this need given the space requirements and its immediate proximity to the historic ship. This project will upgrade an historic structure from fair to good condition.</p>								
<p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p> <table> <tr> <td>20 % Critical Health or Safety Deferred</td> <td>0 % Critical Mission Deferred Maintenance</td> </tr> <tr> <td>0 % Critical Health or Safety Capital Improvement</td> <td>5 % Compliance & Other Deferred Maintenance</td> </tr> <tr> <td>42 % Critical Resource Protection Deferred Maintenance</td> <td>33 % Other Capital Improvement</td> </tr> <tr> <td>0 % Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table>	20 % Critical Health or Safety Deferred	0 % Critical Mission Deferred Maintenance	0 % Critical Health or Safety Capital Improvement	5 % Compliance & Other Deferred Maintenance	42 % Critical Resource Protection Deferred Maintenance	33 % Other Capital Improvement	0 % Critical Resource Protection Capital Improvement	
20 % Critical Health or Safety Deferred	0 % Critical Mission Deferred Maintenance							
0 % Critical Health or Safety Capital Improvement	5 % Compliance & Other Deferred Maintenance							
42 % Critical Resource Protection Deferred Maintenance	33 % Other Capital Improvement							
0 % Critical Resource Protection Capital Improvement								
<p>Capital Asset Planning 300B Analysis Required: YES: NO: x Total Project Score: 542</p>								

Project Costs and Status

<p>Project Cost Estimate:</p> <table> <tr> <td></td> <td>\$'s</td> <td>%</td> </tr> <tr> <td>Deferred Maintenance Work :</td> <td>\$ 1,985,000</td> <td>67</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 978,000</td> <td>33</td> </tr> <tr> <td>Total Project Estimate:</td> <td>\$ 2,963,000</td> <td>100</td> </tr> </table> <p>Class of Estimate: B Estimate Good Until: 09/30/05</p>		\$'s	%	Deferred Maintenance Work :	\$ 1,985,000	67	Capital Improvement Work:	\$ 978,000	33	Total Project Estimate:	\$ 2,963,000	100	<p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ 0</td> </tr> <tr> <td>Requested in FY 2005 Budget:</td> <td>\$ 2,963,000</td> </tr> <tr> <td>Planned Funding:</td> <td>\$ 0</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Project Total:</td> <td>\$ 2,963,000</td> </tr> </table>	Appropriated to Date:	\$ 0	Requested in FY 2005 Budget:	\$ 2,963,000	Planned Funding:	\$ 0	Future Funding to Complete Project:	\$ 0	Project Total:	\$ 2,963,000
	\$'s	%																					
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Total Project Estimate:	\$ 2,963,000	100																					
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Requested in FY 2005 Budget:	\$ 2,963,000																						
Planned Funding:	\$ 0																						
Future Funding to Complete Project:	\$ 0																						
Project Total:	\$ 2,963,000																						
<p>Dates: Sch'd (qtr/yy) Construction Start/Award 1 / 2005 Project Complete: 4 / 2005</p>	<p>Project Data Sheet Prepared/Last Updated: 12/5/03</p>	<p>Unchanged Since Departmental Approval: YES: NO: x</p>																					

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	700
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Stabilize and Preserve Magnolia Plantation Structures		
Project No: 060184	Unit/Facility Name: Cane River Creole National Historical Park	
Region: Southeast	Congressional District: 04	State: Louisiana

Project Justification

<p>Project Description: This project will stabilize, preserve, and rehabilitate five historic structures for visitor access at the Magnolia Plantation unit of Cane River Creole National Historical Park. The five historic structures are the Overseer's House/Slave Hospital, the Blacksmith Shop, the Pigeonnier, Carriage Shed, and the Gin Barn/Screw Press. Basic stabilization and preservation treatments for these structures will include correcting structural deficiencies, repairing and restoring missing or detached architectural elements, repairing weather damage, arresting rodent and insect infestation and repairing resulting damage, and painting or whitewashing. Rehabilitation treatments for the structures will provide electricity, lightning protection, new foundations, and ADA-compliant access. A sixth structure, a modern tractor shed, will be recorded, dismantled and removed.</p>								
<p>Project Need/Benefit: Cane River Creole National Historical Park is a recent addition to the National Park System. The park includes two nationally significant plantations, significant in part because of the large number of remaining outbuildings, which is highly unusual. Enslaved people built most of these vernacular Creole structures prior to the Civil War. Nearly all have undergone physical adaptations to accommodate changes in use over time, but most are within the period of significance. In accordance with the approved General Management Plan/Environmental Impact Statement, the treatments in this project will preserve prior to the Civil War Creole structures, the primary park resources, and will also make the structures accessible thus enhancing the visitor experience as part of the interpretive and educational programs at the park.</p>								
<p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p> <table> <tr> <td>25 % Critical Health or Safety Deferred Maintenance</td> <td>0 % Critical Mission Deferred Maintenance</td> </tr> <tr> <td>10 % Critical Health or Safety Capital Improvement</td> <td>20 % Compliance & Other Deferred Maintenance</td> </tr> <tr> <td>30 % Critical Resource Protection Deferred Maintenance</td> <td>0 % Other Capital Improvement</td> </tr> <tr> <td>15 % Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table>	25 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance	10 % Critical Health or Safety Capital Improvement	20 % Compliance & Other Deferred Maintenance	30 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement	15 % Critical Resource Protection Capital Improvement	
25 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance							
10 % Critical Health or Safety Capital Improvement	20 % Compliance & Other Deferred Maintenance							
30 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement							
15 % Critical Resource Protection Capital Improvement								
<p>Capital Asset Planning 300B Analysis Required: YES: NO: x Total Project Score: 700</p>								

Project Costs and Status

<p>Project Cost Estimate:</p> <table> <tr> <td>Deferred Maintenance Work :</td> <td>\$ 801,000</td> <td>75</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 267,000</td> <td>25</td> </tr> <tr> <td>Total Project Estimate:</td> <td>\$ 1,068,000</td> <td>100</td> </tr> </table> <p>Class of Estimate: B Estimate Good Until: 09/30/05</p>	Deferred Maintenance Work :	\$ 801,000	75	Capital Improvement Work:	\$ 267,000	25	Total Project Estimate:	\$ 1,068,000	100	<p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ 0</td> </tr> <tr> <td>Requested in FY 2005 Budget:</td> <td>\$ 1,068,000</td> </tr> <tr> <td>Planned Funding:</td> <td>\$ 0</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Project Total:</td> <td>\$ 1,068,000</td> </tr> </table>	Appropriated to Date:	\$ 0	Requested in FY 2005 Budget:	\$ 1,068,000	Planned Funding:	\$ 0	Future Funding to Complete Project:	\$ 0	Project Total:	\$ 1,068,000
Deferred Maintenance Work :	\$ 801,000	75																		
Capital Improvement Work:	\$ 267,000	25																		
Total Project Estimate:	\$ 1,068,000	100																		
Appropriated to Date:	\$ 0																			
Requested in FY 2005 Budget:	\$ 1,068,000																			
Planned Funding:	\$ 0																			
Future Funding to Complete Project:	\$ 0																			
Project Total:	\$ 1,068,000																			
<p>Dates: Sch'd (qtr/yy) Construction Start/Award 1 / 2005 Project Complete: 4 / 2005</p>	<p>Project Data Sheet Prepared/Last Updated: 12/5/03</p>	<p>Unchanged Since Departmental Approval: YES: NO: x</p>																		

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	620
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Reduce Resource Damage by Providing River Recreation Access		
Project No: 016290	Unit/Facility Name: Chattahoochee River National Recreation Area	
Region: Southeast	Congressional District: 06	State: Georgia

Project Justification

<p>Project Description: This project will construct new or repair existing boat launch ramps and step downs to provide or improve river access at ten sites along the Chattahoochee River: Whitewater Creek, Sandy Point, Paces Mill, Cochran Shoals, Johnson Ferry North, Jones Bridge, Abbotts Bridge, McGinnis Ferry, Settles Bridge, and Bowmans Island. Cast-concrete boat launch ramps will provide access along the river where the use of motor boats is permitted; sandstone step downs will accommodate canoes and rafts. Nine of the ten sites will be constructed to provide ADA-compliant access. Other components of the project at these sites will include construction of cast-concrete retaining walls, earth and synthetic-lumber trails, crushed-concrete access roads and parking areas, and signs; construction of drainage structures and placing of riprap to control or prevent erosion; and landscaping or revegetation to restore areas previously damaged or disturbed by construction activity.</p>
<p>Project Need/Benefit: The recreational resources available for the eight-county metropolitan area of Atlanta are estimated to total 28,000 acres of recreation open space, which includes the 6800 acres of the Chattahoochee River NRA. Population for this 8 county area is more than 3.5 million. Using National Recreation and Park Association standards of 30 acres of parkland per 1000 people, it is estimated there is a deficit of approx. 20.5 acres per 1000 people using a projected population of 2,846 million people. These figures illustrate the need for additional recreational open space. It also shows the need for the NRA to design and construct access to the river at designated park units. By doing this we will ensure increasing visitor use in this NPS area is managed by constructing river access for boats, canoe and rafts users. Educating these users to resource damage that occurs when accessing the river from its banks is also a benefit. Without these ramps, erosion will continue to deteriorate the riverbank and much of the natural plants that help to hold the soils will be destroyed.</p>
<p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p> <p>0 % Critical Health or Safety Deferred Maintenance 0 % Critical Mission Deferred Maintenance 40 % Critical Health or Safety Capital Improvement 0 % Compliance & Other Deferred Maintenance 0 % Critical Resource Protection Deferred Maintenance 20 % Other Capital Improvement 40 % Critical Resource Protection Capital Improvement</p>
<p>Capital Asset Planning 300B Analysis Required: YES: NO: x Total Project Score: 620</p>

Project Costs and Status

<p>Project Cost Estimate:</p> <table> <tr> <td>Deferred Maintenance Work :</td> <td>\$</td> <td>0</td> <td>%</td> <td>0</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$</td> <td>2,125,000</td> <td></td> <td>100</td> </tr> <tr> <td>Total Project Estimate:</td> <td>\$</td> <td>2,125,000</td> <td></td> <td>100</td> </tr> </table>	Deferred Maintenance Work :	\$	0	%	0	Capital Improvement Work:	\$	2,125,000		100	Total Project Estimate:	\$	2,125,000		100	<p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$</td> <td>0</td> </tr> <tr> <td>Requested in FY 2005 Budget:</td> <td>\$</td> <td>2,125,000</td> </tr> <tr> <td>Planned Funding:</td> <td>\$</td> <td>0</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$</td> <td>0</td> </tr> <tr> <td>Project Total:</td> <td>\$</td> <td>2,125,000</td> </tr> </table>	Appropriated to Date:	\$	0	Requested in FY 2005 Budget:	\$	2,125,000	Planned Funding:	\$	0	Future Funding to Complete Project:	\$	0	Project Total:	\$	2,125,000
Deferred Maintenance Work :	\$	0	%	0																											
Capital Improvement Work:	\$	2,125,000		100																											
Total Project Estimate:	\$	2,125,000		100																											
Appropriated to Date:	\$	0																													
Requested in FY 2005 Budget:	\$	2,125,000																													
Planned Funding:	\$	0																													
Future Funding to Complete Project:	\$	0																													
Project Total:	\$	2,125,000																													
<p>Class of Estimate: B Estimate Good Until: 09/30/05</p>	<p>Dates: Sch'd (qtr/yy) Construction Start/Award: 1 / 2005 Project Complete: 4 / 2005</p>	<p>Project Data Sheet Prepared/Last Updated: 12/5/03</p> <p>Unchanged Since Departmental Approval: YES: NO: x</p>																													

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	600
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Repair/Rehab Great Falls Visitor Center And Facilities		
Project No: 014930	Unit Name: Chesapeake and Ohio Canal National Historical Park	
Region: National Capital	Congressional District: 06	State: Maryland

Project Justification

Project Description: Rehabilitate facilities to ensure structure meets ADA requirements for employees and visitors. Upgrade HVAC system to address severe moisture problems that are leading to major destruction of significant cultural resources. Upgrade electrical system to eliminate identified electrical system hazards and electrical code violations. Complete essential preservation maintenance on structure to correct damage caused by excessive moisture problems and eliminates safety and health violations and concerns. Flood proof first floor visitor use areas with sustainable methods and relocate and upgrade visitor restroom facilities. Restore surrounding landscape to evoke historical perspective.	
Project Need/Benefit: The Great Falls Tavern area is the most visited site in the park with 1.2 million visitors annually. The structure retains most of its historic fabric and character which provides an excellent opportunity to provide educational and interpretive programs on canal life and canal boat operations in a compact setting. Ninety percent of existing rehabilitation conditions in the structure is related to water/moisture problems. If the problems are not corrected, the historical resources will continue to degrade and will ultimately be lost. Water/moisture damage and the potential for health and safety matters associated with mold, exposure to lead paint peelings, and excessive moisture will escalate.	
Ranking Categories: Identify the percent of the project that is in the following categories of need.	
25 % Critical Health or Safety Deferred	25 % Critical Mission Deferred Maintenance
0 % Critical Health or Safety Capital Improvement	25 % Compliance & Other Deferred Maintenance
25 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement
0 % Critical Resource Protection Capital Improvement	
Capital Asset Planning 300B Analysis Required: YES: NO: x	
Total Project Score: 600	

Project Costs and Status

Project Cost Estimate:		Project Funding History:	
Deferred Maintenance Work :	\$'s %	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 0 0	Requested in FY 2004 Budget:	\$ 1,776.000
Total Project Estimate:	\$ 1,776.000 100	Planned Funding:	\$ 0
Class of Estimate:	B	Future Funding to	
Estimate Good Until:	09/30/05	Complete Project:	\$ 0
		Project Total:	\$ 1,776.000
Dates:		Project Data Sheet	
Construction Start/Award	Sch'd (qtr/yy) 1 / 2005	Prepared/Last Updated:	12/5/03
Project Complete:	4 / 2005	Unchanged Since Departmental Approval: YES: NO: x	

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	700
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Rehabilitate Historic Cafeteria Building and Relocate Rim Parking Area		
Project No: 059940	Unit/Facility Name: Crater Lake National Park	
Region: Pacific West	Congressional District: 02	State: Oregon

Project Justification

<p>Project Description: This project will downsize and rehabilitate the Rim Village visitor facilities and relocate the rim parking area away from the edge of the caldera to accomplish the objectives of the 1998 Visitor Services Plan for Crater Lake National Park. This includes purchasing the possessory interest of the concessioner; demolishing the non-historic 1958 and 1969 building additions; retaining the 1972 building and the 1928 cafeteria and constructing a tunnel between the buildings. The exterior of both buildings will be rehabilitated and a snow vestibule will be added to the 1928 building. The interior of the 1972 building will be rehabilitated for year-round concession services and the interior of the 1928 building will be roughed in for future use as an NPS visitor contact station. The existing parking lot located on the edge of the caldera will be removed and replaced with a landscaped pedestrian area that blends with the historic Rim Village landscape; the access road will be realigned; and a smaller parking lot will be constructed behind the buildings. A temporary food service facility for visitors will be provided in Mazama Village during project construction.</p>									
<p>Project Need/Benefit: The approved Visitors Services Plan/EIS calls for the downsizing of the Rim Village cafeteria/gift store and the relocation of the rim parking lot and access road from along the edge of the caldera to the rear of the cafeteria/gift store. The project will improve visitor safety by eliminating dangerous circulation conflicts between pedestrian and vehicle traffic. It will improve visitor satisfaction by reducing visitor and traffic congestion at overlooks in Rim Village where most of the park's visitors view Crater Lake. It would further protect Crater Lake and the inner caldera from parking lot contaminants. It would enhance the preservation of the Rim Village historic district (listed on the National Register of Historic Places) and its historic landscape. Rerouting the access road behind the cafeteria/gift store will improve visitor safety and provide better pedestrian and vehicle traffic flow in a highly congested area. The visitor experience will also be improved by establishing a quieter, more contemplative atmosphere for viewing the lake. Moving the cafeteria parking area away from the edge of the caldera to a new location behind the cafeteria would protect Crater Lake, the park's primary resource. Currently vehicles using the lot and access road contaminate runoff that flows into the caldera and snow that is blown into the caldera during snow removal operations.</p>									
<p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p> <table> <tr> <td>20 % Critical Health or Safety Deferred</td> <td>20 % Critical Mission Deferred Maintenance</td> </tr> <tr> <td>0 % Critical Health or Safety Capital Improvement</td> <td>0 % Compliance & Other Deferred Maintenance</td> </tr> <tr> <td>60 % Critical Resource Protection Deferred Maintenance</td> <td>0 % Other Capital Improvement</td> </tr> <tr> <td>0 % Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table>		20 % Critical Health or Safety Deferred	20 % Critical Mission Deferred Maintenance	0 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance	60 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement	0 % Critical Resource Protection Capital Improvement	
20 % Critical Health or Safety Deferred	20 % Critical Mission Deferred Maintenance								
0 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance								
60 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement								
0 % Critical Resource Protection Capital Improvement									
<p>Capital Asset Planning 300B Analysis Required: YES: NO: x Total Project Score: 700</p>									

Project Costs and Status

<p>Project Cost Estimate:</p> <table> <tr> <td></td> <td>\$'s</td> <td>%</td> </tr> <tr> <td>Deferred Maintenance Work :</td> <td>\$ 8,741,000</td> <td>100</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 0</td> <td>0</td> </tr> <tr> <td>Total Project Estimate:</td> <td>\$ 8,741,000</td> <td>100</td> </tr> </table>			\$'s	%	Deferred Maintenance Work :	\$ 8,741,000	100	Capital Improvement Work:	\$ 0	0	Total Project Estimate:	\$ 8,741,000	100	<p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ 0</td> </tr> <tr> <td>Requested in FY 2005 Budget:</td> <td>\$ 8,741,000</td> </tr> <tr> <td>Planned Funding:</td> <td>\$ 0</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Project Total:</td> <td>\$ 8,741,000</td> </tr> </table>		Appropriated to Date:	\$ 0	Requested in FY 2005 Budget:	\$ 8,741,000	Planned Funding:	\$ 0	Future Funding to Complete Project:	\$ 0	Project Total:	\$ 8,741,000
	\$'s	%																							
Deferred Maintenance Work :	\$ 8,741,000	100																							
Capital Improvement Work:	\$ 0	0																							
Total Project Estimate:	\$ 8,741,000	100																							
Appropriated to Date:	\$ 0																								
Requested in FY 2005 Budget:	\$ 8,741,000																								
Planned Funding:	\$ 0																								
Future Funding to Complete Project:	\$ 0																								
Project Total:	\$ 8,741,000																								
<p>Class of Estimate: B Estimate Good Until: 09/30/05</p>		<p>Dates: Sch'd (qtr/yy) Construction Start/Award 3 / 2005 Project Complete: 1 / 2006</p>																							
		<p>Project Data Sheet Prepared/Last Updated: 1/21/2004</p>																							
		<p>Unchanged Since Departmental Approval: YES: NO: x</p>																							

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	760
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Stabilize Dungeness Ruins		
Project No: 019111	Unit/Facility Name: Cumberland Island National Seashore	
Region: Southeast	Congressional District: 01	State: GA

Project Justification

Project Description: This project will stabilize masonry walls, tabby walls and chimneys, and decorative wrought-iron metal to stop further deterioration or loss of the historic ruins. The original concept for this project had contemplated the addition of visitor access to the interior of the ruin for interpretive purposes, but that approach is no longer considered safe due to accelerating deterioration of the structure or feasible due increased costs for the stabilization work. Once design of the stabilization work is completed, any remaining funding would be used to install exhibit panels or other safe means to provide interpretive information about the site to visitors.

Project Need/Benefit: Dungeness Ruins, the remains of an 1884 mansion built by Thomas and Lucy Carnegie, is the most easily accessed site for interpretation of the Gilded Age during which the island was developed by the Carnegie family. The building was burned in the 1959 and is currently a ruin. It received extensive stabilization work during the early 1980's but weathering and rusting of steel lintels has caused sections of the walls to become unstable. Portions of the ruin are unsafe to approach for maintenance and removal of vegetation. If structural repairs are not provided, other portions of the walls can be expected to collapse in the next few years.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

20 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance
0 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance
80 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement
0 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: NO: Total Project Score: 760

Project Costs and Status

Project Cost Estimate:	\$'s	%	Project Funding History:
Deferred Maintenance Work :	\$ 1,285,000	100	Appropriated to Date:
Capital Improvement Work:	\$ 0	0	Requested in FY 2005 Budget:
Total Project Estimate:	\$ 1,285,000	100	Planned Funding:
Class of Estimate:	B		Future Funding to
Estimate Good Until:	09/30/05		Complete Project:
			Project Total:
Dates:	Sch'd (qtr/yy)		Unchanged Since
Construction Start/Award	1 / 2005		Departmental
Project Complete:	4 / 2005		Approval:
	Project Data Sheet	Prepared/Last Updated: 12/5/03	YES: NO: <input checked="" type="checkbox"/>

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	585
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Replace Depew Recreation Site		
Project No: 029465	Unit/Facility Name: Delaware Water Gap National Recreation Area	
Region: Northeast	Congressional District: 05	State: New Jersey

Project Justification

Project Description: This package would relocate existing recreational facilities and traditional visitor use from the Depew recreation site and replace them nearby at the Copper Mine site. Improvements to the new site would include the realignment and paving of existing access roads; the excavation and grading of approximately 300 linear feet of river shoreline to create a swim beach; construction of a 100- to 125-vehicle parking lot, a picnic area with tables, a public restroom, a lifeguard station, an entrance station, and a fenced storage area; and re-vegetation of disturbed areas. This request will be supplemented by funding from the Federal Lands Highway Program (FLHP) for construction of access roads and parking.

Project Need/Benefit: Depew recreation site is one of the park's most popular areas, used by an estimated 600+ visitors per day on summer weekends. Depew has a history of recreational use dating back to at least the 1960s and a strong visitor following who have established traditions for use of the area including swimming. Depew became the de facto swim beach since there were no restrictions on swimming in the river and no designated swim beaches on the New Jersey side of the park. Visitor use has continued to increase leading to chronic overcrowding and blocked access for emergency vehicles that have become significant public safety concerns. Overcrowding has also lead to resource damage as visitors expanded into undeveloped and previously undisturbed areas, impacting formerly natural areas and threatening vegetated riverbanks, several populations of state-listed plant species, and prehistoric archeological resources. The Depew site had no potable water until very recently. There are no modern restroom facilities, only chemical portable toilets that produce many visitor complaints and contribute to litter and improper disposal of human waste in the woods and around the site. In the aftermath of two drownings at the site in 1999, planning was initiated for improvements at Depew. Initial studies raised significant concerns about river currents and habitat for a state-listed endangered species at Depew, leading to a decision to replace the facilities nearby at a more suitable swim beach location at the Copper Mine site. Relocation of the recreational facilities and use will eliminate or reduce the risks and impacts at the Depew site. The new Copper Mine facilities are being planned to address the deficiencies at Depew. Physical delineation of trails, walkways, and public use areas will avoid the expansion of social trails into undisturbed areas. The availability of modern, adequately sized toilet facilities will eliminate human waste around the site, thereby avoiding health risks to visitors and employees. The parking area will be relatively compact and constructed on fill, protecting any archeological resources underneath the site. The parking layout and circulation will be more efficient and convenient, and will accommodate more vehicle types. Consolidation of parking near the entrance will protect views from the river and will allow more space for passive recreation such as picnicking. Wayside signage will be used to educate visitors on environmentally responsible recreation.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

0 % Critical Health or Safety Deferred Maintenance	25 % Critical Mission Deferred Maintenance
0 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance
35 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement
40 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: NO: x **Total Project Score:** 585

Project Costs and Status

Project Cost Estimate:	\$'s	%	Project Funding History:	
Deferred Maintenance Work :	\$ 1,380,000	50	Appropriated to Date:	\$ 462,000
Capital Improvement Work:	\$ 1,380,000	50	Requested in FY 2005 Budget:	\$ 2,298,000
Total Project Estimate:	\$ 2,760,000	100	Planned Funding:	\$ 0
Class of Estimate:	B		Future Funding to	
Estimate Good Until:	09/30/05		Complete Project:	\$ 0
			Project Total:	\$ 2,760,000
Dates:	Sch'd (qtr/yy)		Project Data Sheet	Unchanged Since
Construction Start/Award	2 / 2005		Prepared/Last Updated: 12/5/03	Departmental
Project Complete:	2 / 2006			Approval:
				YES: NO: x

National Park Service

FY 2005 Budget Justifications

All dollar amounts in thousands

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	670
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Replace Eielson Visitor Center		
Project No: 077305	Unit/Facility Name: Denali National Park & Preserve	
Region: Alaska	Congressional District: 01	State: AK

Project Justification

<p>Project Description: This project would replace the existing Eielson Visitor Center with a new earth-sheltered 8,850-square-foot facility. The proposed design reduces visual impact by placing the building on the existing site at a lowered terrace level, out of sight from approaching visitors and buses. The new facility would use the existing trail system and reconfigure the existing parking area to include a rehabilitated entry plaza and bus-passenger waiting area. A 3,850-square-foot upper viewing plaza would be exposed to the elements and include walking, viewing and seating areas. The visitor center would be one level below the entry plaza and be entered either by an exterior ramp or stairs. Restrooms would be adjacent to the ramp and accessible even when the visitor center is closed. The exhibit hall would be a large open space with a central information desk and a centrally-placed topographic model of the mountain and landscape. Other interpretive exhibits would include video displays, interpretive panels, roll-out discovery carts, a weather station/kiosk and tundra research space. A sales area for the Alaska Natural History Association would be located adjacent to the exhibit hall. Various support spaces for staff, building services and a caretaker's apartment would be located farther from the center of the hall. The building would incorporate angled windows to provide views and enhance energy efficiency. Public access would be provided to lower exterior decks and sheltered eating spaces. The layout would utilize rectangular geometry whenever possible to allow for economical construction at this remote site. The building, exhibits and utilities would be designed to "go cold" during the winter months. The new facility would be fully accessible and utilize alternative fuels and technologies. It will be built on the site of the existing visitor center to minimize the impact on natural resources.</p>								
<p>Project Need/Benefit: The purpose of this project is to provide a replacement visitor center at Eielson that would correct the current deficiencies and provide more space to accommodate increased visitation. The building has significant structural problems since settlement is occurring and cracks are developing in the walls. Built in 1959, the current facility is undersized to meet current visitation at the site. Typically there are 5 - 7 buses, each carrying 44 visitors, parked at the Visitor Center throughout the day. The existing building is approximately 4,700 square feet (sf) with about 650 sf area for exhibits and orientation. The sub-arctic weather is frequently inclement and visitors seek refuge from the elements. At peak visitation, visitors are crammed into the visitor orientation area where park staff try to provide information. There is not enough floor space for exhibits, displays, or demonstrations. The replacement facility would be sized to accommodate current use and projected visitation for the next 20 years. The new facility would provide visitors with fully accessible exhibit space, viewing/sitting/eating space, retail space and restrooms. Visitors would have room to enjoy the view as they learn about Denali's unique sub-arctic environment through high-quality interpretation from park staff and interpretive exhibits and displays. The new facility would also provide improved, safe visitor access to and from the buses.</p>								
<p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p> <table> <tr> <td>30 % Critical Health or Safety Deferred Maintenance</td> <td>40 % Critical Mission Deferred Maintenance</td> </tr> <tr> <td>0 % Critical Health or Safety Capital Improvement</td> <td>0 % Compliance & Other Deferred Maintenance</td> </tr> <tr> <td>30 % Critical Resource Protection Deferred Maintenance</td> <td>0 % Other Capital Improvement</td> </tr> <tr> <td>0 % Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table>	30 % Critical Health or Safety Deferred Maintenance	40 % Critical Mission Deferred Maintenance	0 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance	30 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement	0 % Critical Resource Protection Capital Improvement	
30 % Critical Health or Safety Deferred Maintenance	40 % Critical Mission Deferred Maintenance							
0 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance							
30 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement							
0 % Critical Resource Protection Capital Improvement								
<p>Capital Asset Planning 300B Analysis Required: YES: NO: Total Project Score: 670</p>								

Project Costs and Status

<p>Project Cost Estimate:</p> <table> <tr> <td></td> <td>\$'s</td> <td>%</td> </tr> <tr> <td>Deferred Maintenance Work :</td> <td>\$ 7,420,000</td> <td>100</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 0</td> <td>0</td> </tr> <tr> <td>Total Project Estimate:</td> <td>\$ 7,420,000</td> <td>100</td> </tr> </table>		\$'s	%	Deferred Maintenance Work :	\$ 7,420,000	100	Capital Improvement Work:	\$ 0	0	Total Project Estimate:	\$ 7,420,000	100	<p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ 0</td> </tr> <tr> <td>Requested in FY 2005 Budget:</td> <td>\$ 7,420,000</td> </tr> <tr> <td>Planned Funding:</td> <td>\$ 0</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Project Total:</td> <td>\$ 7,420,000</td> </tr> </table>	Appropriated to Date:	\$ 0	Requested in FY 2005 Budget:	\$ 7,420,000	Planned Funding:	\$ 0	Future Funding to Complete Project:	\$ 0	Project Total:	\$ 7,420,000
	\$'s	%																					
Deferred Maintenance Work :	\$ 7,420,000	100																					
Capital Improvement Work:	\$ 0	0																					
Total Project Estimate:	\$ 7,420,000	100																					
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Requested in FY 2005 Budget:	\$ 7,420,000																						
Planned Funding:	\$ 0																						
Future Funding to Complete Project:	\$ 0																						
Project Total:	\$ 7,420,000																						
<p>Class of Estimate: B Estimate Good Until: 09/30/05</p>	<p>Dates: Sch'd (qtr/yy) Construction Start/Award 1 / 2005 Project Complete: 4 / 2005</p>																						
<p>Project Data Sheet Prepared/Last Updated: 12/5/03</p>	<p>Unchanged Since Departmental Approval: YES: NO: x</p>																						

**National Park Service
PROJECT DATA SHEET**

Project Score/Ranking:	680
Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Modify Water Delivery System		
Project No: 060109	Unit/Facility Name: Everglades National Park	
Region: Southeast	Congressional District: 19,20	State: Florida

Project Justification

Project Description: This project involves construction of modifications to the Central and Southern Florida Project (C&SF) water management system and related operational changes to provide improved water deliveries to Everglades National Park. The project includes water control structures to restore more natural hydrologic conditions within Everglades National Park and a flood mitigation system. Planned features will be implemented by the U.S. Army Corps of Engineers (Corps) with the concurrence of the National Park Service and the non-Federal sponsor, the South Florida Water Management District (SFWMD). Consistent with the cost-sharing provisions of the Everglades National Park Protection and Expansion Act of 1989 (1989 Act), project construction will be Federally funded, and in accordance with the Corps's General Design Memorandum for Modified Water Deliveries to Everglades National Park, the Federal Government will provide 75% of operating and maintenance costs, with the South Florida Water Management District assuming responsibility for the remaining 25%. Quarterly meetings of the NPS, the Corps, the FWS, and the SFWMD provide additional project coordination. The authorized project consists of structural features with the intended purpose of restoring conveyance between water conservation areas north of Everglades National Park and the Shark River Slough within the park. The original authorization also allowed for the construction of flood mitigation features for the 8.5 Square Mile Area (a residential area adjacent to the park expansion boundary in East Everglades). Based on recent decisions and additional information, the Modified Water Deliveries Project design is being altered. The project consists of four components: Conveyance, 8.5 Square Mile Area, Tamiami Trail, and Seepage Control.

1. The conveyance portion of the project consists of: (a) water control structures in the L-67 A/C canal and levee to discharge water from Water Conservation Area 3A (WCA3A) and Water Conservation Area 3B (WCA3B); (b) water control structures in the L-29 canal to discharge water from WCA3B into Northeast Shark River Slough and; (c) removal of the existing levee and canal that runs along part of the park's original eastern boundary and cuts across the center of Shark River Slough (L-67 extension canal and levee). Structures contained in the original design document for the project included gated culverts, headwall water control structures, and weir-type spillways; discharge, intake, and bypass canals; containment, interceptor, and tie-back levees. These project features are currently being reevaluated in the context of the structural and operational features identified as part of the Central and South Florida Comprehensive Review Study (Restudy). A revised Project Management Plan was approved.
2. The current authorized flood mitigation components for the 8.5 Square Mile Area include the construction of an exterior levee, seepage canal and interior berm extending along the northern and western perimeters of the area. Two pump stations were also specified to transfer the seepage water from this system to Northeast Shark River Slough. Based on a recent hydrologic and economic analysis, the local sponsor (SFWMD) will choose a Locally Preferred Option (LPO) to the authorized mitigation plan. The COE is currently in the process of preparing a planning decision document to be integrated with a Supplemental EIS for the LPO recommended by the SFWMD.
3. The Tamiami Trail, under the authorized project, would be raised over only a short distance to accommodate the flows based on the original design of the conveyance features discussed above. Based on improved hydrological information, it is now anticipated that up to a 10-mile length of the road would need to be raised 2 feet to accommodate the anticipated increased volumes of water. The COE is preparing a Post Authorization Change Report and associated NEPA for Tamiami Trail.
4. Project features associated with items (1)-(3) have the potential to increase seepage losses from the restored wetland areas into both the L-30 and L-31N canals. Seepage control structures were incorporated in the original design as part of the design of pump stations S-356 and S-357. Design features will be identified to control seepage from both Water Conservation Area 3B and from Northeast Shark Slough.

<p>Project Need/Benefit: Research conducted in Everglades National Park has documented substantial declines in the natural resources of the area associated with the impacts of water management. Since the park is located at the downstream terminus of a larger water management system, water supply to the park is often in conflict with the other functions of the system, such as water supply and flood control. The operation of the overall C&SF Project to accomplish its multi-objective mandates has impacted the distribution, timing, volumes, and quality of water supplied to the park. The project will continue to fund some of the critically needed modifications to the existing water management system. If unfunded or improperly designed and constructed, the damaging effects will be continue to contribute to the decline of the ecosystem, including potential extinction of endangered species such as the Cape Sable Sparrow and Wood Stork.</p>	
<p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p> <p>0% Critical Health or Safety Deferred Maintenance 0% Critical Mission Deferred Maintenance 0% Critical Health or Safety Capital Improvement 0% Compliance & Other Deferred Maintenance 80% Critical Resource Protection Deferred Maintenance 0% Other Capital Improvement 20% Critical Resource Protection Capital Improvement</p>	
<p>Capital Asset Planning 300B Required: YES: <input checked="" type="checkbox"/> NO:</p>	<p>Total Project Score: 680</p>

Project Costs and Status

<p>Project Cost Estimate:</p> <table> <tr> <td></td> <td>\$'s</td> <td>%</td> </tr> <tr> <td>Deferred Maintenance Work :</td> <td>\$152,404,000</td> <td>80</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 38,101,000</td> <td>20</td> </tr> <tr> <td>Total Project Estimate:</td> <td>\$190,505,000**</td> <td>100</td> </tr> </table> <p>Class of Estimate: Estimate Good Until: 09/30/04</p> <p>Dates: Sch'd (qtr/yy) Construction Start/Award: 1/ 2005 Project Complete: 4/ 2005</p>		\$'s	%	Deferred Maintenance Work :	\$152,404,000	80	Capital Improvement Work:	\$ 38,101,000	20	Total Project Estimate:	\$190,505,000**	100	<p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ 182,428,000*</td> </tr> <tr> <td>Requested in FY 2005 Budget:</td> <td>\$ 8,077,000</td> </tr> <tr> <td>Required to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Project Total:</td> <td>\$ 190,505,000**</td> </tr> </table> <p>Project Data Sheet Prepared/Last Updated: 1/15/04</p>	Appropriated to Date:	\$ 182,428,000*	Requested in FY 2005 Budget:	\$ 8,077,000	Required to Complete Project:	\$ 0	Project Total:	\$ 190,505,000**	<p>Unchanged Since Departmental Approval: YES: NO: <input checked="" type="checkbox"/></p>
	\$'s	%																				
Deferred Maintenance Work :	\$152,404,000	80																				
Capital Improvement Work:	\$ 38,101,000	20																				
Total Project Estimate:	\$190,505,000**	100																				
Appropriated to Date:	\$ 182,428,000*																					
Requested in FY 2005 Budget:	\$ 8,077,000																					
Required to Complete Project:	\$ 0																					
Project Total:	\$ 190,505,000**																					

* This amount does not count the \$1.389 million of the FY1999 appropriation directed by Congress to be used for the reorganization of the NPS's Construction Program. It includes the \$50 million of Land Acquisition funds directed to the Corps of Engineers (COE) in the FY2001 appropriation act for COE land acquisition connected to this project, the \$3,796 million that the Secretary of the Interior transferred from the NPS Land Acquisition account to the NPS Construction account for work on this package and the \$16 Million appropriation in the FY2002 NPS Land Acquisition Program.

** Project total costs are currently being analyzed for revision.

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	980
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Rehabilitate Sailors Haven Marina and Ferry Dock		
Project No: 030585	Unit/Facility Name: Fire Island National Seashore	
Region: Northeast	Congressional District: 01	State: NY

Project Justification

Project Description: The purpose of this project is to reduce public health and safety risks and maintain the operation of the Sailors Haven Marina and Ferry Dock by rebuilding the ferry dock, replacing all breakwater bulkheads and all marina and perimeter bulkheads with new steel piling, and dredging the marina basin and entrance channel.								
Project Need/Benefit: The Sailors Haven Marina and Ferry Dock services boaters and visitors who ride the ferry across to one of the Fire Island National Seashore's premier attractions. Most of the marina and dock structures are 10-20 years old and at the end of their useful life. The facility is in a poor to failing condition and some areas pose a danger to public safety. The failing bulkhead structures are allowing sand backfill to seep into the marina. This reduces the structural integrity of the bulkheads making them susceptible to wave-induced failures as well as reducing marina basin depth which limits boat usage in this concession-operated marina. Without repair and replacement of the marina and ferry dock, the deteriorated existing facilities will not be available for use in the next few years. Safety concerns at present include structurally unsound decking support, loose planking, inadequate loading and unloading ramps, and destruction of submerged resources.								
Ranking Categories: Identify the percent of the project that is in the following categories of need. <table> <tr> <td>80 % Critical Health or Safety Deferred Maintenance</td> <td>0 % Critical Mission Deferred Maintenance</td> </tr> <tr> <td>20 % Critical Health or Safety Capital Improvement</td> <td>0 % Compliance & Other Deferred Maintenance</td> </tr> <tr> <td>0 % Critical Resource Protection Deferred Maintenance</td> <td>0 % Other Capital Improvement</td> </tr> <tr> <td>0 % Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table>	80 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance	20 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance	0 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement	0 % Critical Resource Protection Capital Improvement	
80 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance							
20 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance							
0 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement							
0 % Critical Resource Protection Capital Improvement								
Capital Asset Planning 300B Analysis Required: YES: NO: <input checked="" type="checkbox"/> Total Project Score: 980								

Project Costs and Status

Project Cost Estimate:	\$'s	%	Project Funding History:
Deferred Maintenance Work :	\$ 1,889,200	80	Appropriated to Date: \$ 0
Capital Improvement Work:	\$ 474,800	20	Requested in FY 2005 Budget: \$ 2,374,000
Total Component Estimate:	\$ 2,374,000	100	Planned Funding: \$ 0
Class of Estimate:	B		Future Funding to
Estimate Good Until:	09/30/05		Complete Project: \$ 0
			Project Total: \$ 2,374,000
Dates:	Sch'd (qtr/yy)		Project Data Sheet Prepared/Last Updated: 12/5/03
Construction Start/Award	1 / 2005		
Project Complete:	3 / 2005		
			Unchanged Since Departmental Approval: YES: NO: <input checked="" type="checkbox"/>

National Park Service

FY 2005 Budget Justifications

All dollar amounts in thousands

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	610
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Replace West Entrance Ranger Station and Construct Restrooms		
Project No: 077475	Unit/Facility Name: Fire Island National Seashore	
Region: Northeast	Congressional District: 02	State: New York

Project Justification

Project Description: Construct a 1000-square-foot building to replace the west entrance station of Fire Island National Seashore. Building will serve as the west district ranger station, information center for visitors, and restroom for beach users. The previous kiosk at this location was removed because it was unsafe for employees or visitor use due to its construction and location. This new building will be located at the end of the state's paved road at the boundary between Robert Moses State Park and Fire Island NS. Building will be built as a model of sustainable design for barrier island using materials suitable for the beach environment and raised to a level that will prevent damage from periodic storm flooding. The change in the location of the building will allow better control over visitor access to the area. The new location and facilities will increase the ability of the park to monitor for endangered species protection, as well as archeological site and cultural resource protection of Lighthouse and annex buildings.

Project Need/Benefit: There is no NPS facility at the west entrance. Unauthorized vehicles can access off-road areas in the area between the entrance and the current office. More than 200,000 vehicles travel the road at the adjoining state park and these vehicles must be physically stopped from entering without a permit. The adjacent beach is heavily used but there is no restroom for more than one-half mile. Visitors are unaware they are entering Fire Island National Seashore and have no opportunity for information or assistance. Water and first aid will be made available. Current offices in historic Coast Guard station will be removed, allowing for restoration of the building and the original Voice of America transmitter inside. Better monitoring of the access point will decrease the amount of unauthorized vehicle uses that have had impacts on endangered species nesting areas in the past. This facility will also decrease the number of vehicles that drive to the Lighthouse and park.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

0 % Critical Health or Safety Deferred Maintenance	40 % Critical Mission Deferred Maintenance
30 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance
0 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement
30 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: NO: x **Total Project Score:** 610

Project Costs and Status

Project Cost Estimate:	\$'s	%	Project Funding History:	
Deferred Maintenance Work :	\$ 294,000	40	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 441,000	60	Requested in FY 2005 Budget:	\$ 735,000
Total Project Estimate:	\$ 735,000	100	Planned Funding:	\$ 0
Class of Estimate:	B		Future Funding to	
Estimate Good Until:	09/30/05		Complete Project:	\$ 0
			Project Total:	\$ 735,000
Dates:	Sch'd (qtr/yy)		Project Data Sheet	Unchanged Since
Construction Start/Award	1 / 2005		Prepared/Last Updated: 12/5/03	Departmental
Project Complete:	4 / 2005			Approval:
				YES: NO: x

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	100
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Construct Starter Public Facilities and Service for Flight 93 National Memorial		
Project No: 098539	Unit/Facility Name: Flight 93 National Memorial	
Region: Northeast	Congressional District: 9	State: PA

Project Justification

Project Description: This project will build initial facilities to meet the core needs of visitors to the newly designated Flight 93 National Memorial. The public law that established the memorial authorized a federal commission to be appointed by the Secretary of the Interior upon receiving recommendations from a broad-based Flight 93 task force. The commission is to submit recommendations for the planning, design, construction and long-term management of the memorial by no later than 3 years after the enactment of the Act. Consequently, completion of permanent memorial facilities is years in the future. A temporary memorial has been set up near the crash site and over 100,000 visitors a year now visit. There are immediate unmet needs related to visitor information, access, and safety. The work proposed in this project will provide for those needs in a dignified manner. Specifically, this project will provide safe vehicle access and adequate parking; automatic traffic counters in the temporary parking lot to record visitation; panels with minimal visitor orientation information; basic utility services; sanitary toilet facilities; handicapped access to the temporary memorial; a small temporary shelter with a phone to support the volunteer corps that now staffs the memorial; a small bench and temporary headstone/marker at the crash site for families of Flight 93 passengers and crew; temporary collections storage for tens of thousands artifacts left at the site; and seeding to prevent ongoing memorial site erosion.

Project Need/Benefit: It is typical for 1,000 visitors a day to visit the temporary memorial in the summer months; 200 to 500 visitors a day in the fall and spring; and up to 50 visitors a day in the dead of winter. There are two small, unmarked, dirt parking lots that can hold no more than 24 cars each and no bus drop-off or parking. Due to congestion, there is constant unsafe interaction between vehicles and pedestrians. Drainage is poor and results in damage to road and parking lot surfaces. Four portable toilets are located immediately adjacent to the temporary memorial. In the summer, the smell is overwhelming and inappropriate for the solemnity of the site. In the winter, the winds are so strong that the toilets are unusable. There is no handicapped access to the temporary memorial. A small group of dedicated volunteers are serving visitors 7 days a week; 8 hours a day, in rain, cold, heat, and snow with no shelter and no phone service in case of emergency. This is unacceptable given the high number of elderly visitors and the potential for terrorism at this site. A small temporary shelter for the volunteers, along with underground utility service, will enhance safety for these dedicated ambassadors. Minimal, unobtrusive visitor information panels and signs will improve the quality of service. At the present time, only family members are allowed down into the crash site about 1/3-mile away from the temporary memorial. The families have requested a very small stone marker or monument where they could place flowers or other personal effects when they visit what they consider to be the graves of their loved ones. A small headstone and bench for the families at the site would replace hay bales and help provide for their emotional and physical comfort until a permanent memorial is built. Finally, the Somerset Historical Society has taken on the task of collecting, cataloging, preserving, archiving and storing the artifacts that are left at the site daily. Their own operations are being heavily impacted and they are running out of room so a small temporary collections storage facility will be constructed at the Society's headquarters to house the Flight 93 collections until permanent facilities are available.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

0 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance
0 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance
0 % Critical Resource Protection Deferred Maintenance	100 % Other Capital Improvement
0 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: NO: x **Total Project Score:** 100

Project Costs and Status

Project Cost Estimate:	\$'s	%	Project Funding History:	
Deferred Maintenance Work :	\$ 0	0	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 806,000	100	Requested in FY 2005 Budget:	\$ 806,000
Total Component Estimate:	\$ 806,000	100	Planned Funding:	\$ 0
Class of Estimate:	C		Future Funding to	
Estimate Good Until:	09/30/05		Complete Project:	\$ 0
			Project Total:	\$ 806,000
Dates:	Sch'd (qtr/yy)		Project Data Sheet	Unchanged Since
Construction Start/Award:	1 / 2005		Prepared/Last Updated:	Departmental Approval: YES:
Project Complete:	3 / 2005		12/5/03	NO: x

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	925
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Correct Structural Problems In Old Commissary		
Project No: 027384	Unit/Facility Name: Fort Larned National Historic Site	
Region: Midwest	Congressional District: 01	State: KS

Project Justification

<p>Project Description: This project would correct serious foundation and stone wall failures in the Old Commissary Building, HS-5, to prevent possible collapse of the building. Specific work items include replacement of the foundation, correction of surface drainage, thermal expansion relief, re-pointing of masonry, application of a stone consolidant, and straightening or stabilization of leaning wall sections through reconstruction and/or the introduction of mechanical ties or a bond beam. Upon completion of the rehabilitation work on the commissary, its Facility Condition Index will be improved from 0.27 to 0.00.</p>
<p>Project Need/Benefit: The Old Commissary is the oldest of the nine original buildings around the parade ground. Begun in 1867, construction methods were more primitive than those on the other eight buildings, including a structural unconformity that occurred when construction was halted midway through completion of the building. A structural engineer has advised that HS-5 is in the worst structural condition of the park's buildings. Monitoring, begun in 1997, has indicated continuing horizontal movement with unstable conditions at the corners and north wall. With full height windows on the north parade ground side, sections of the wall lean out over six inches. While the loss of any of the historical buildings would be unacceptable, this building houses critical park utility infrastructure including the domestic water treatment and distribution system, fire suppression system (fire pump and controls), and main electrical transformers. In addition, two bays are open to the public, providing popular living history stations that are historically furnished to interpret the commissary issue room, commissary office and arsenal.</p>
<p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p> <p>75 % Critical Health or Safety Deferred Maintenance 0 % Critical Mission Deferred Maintenance 0 % Critical Health or Safety Capital Improvement 0 % Compliance & Other Deferred Maintenance 25 % Critical Resource Protection Deferred Maintenance 0 % Other Capital Improvement 0 % Critical Resource Protection Capital Improvement</p>
<p>Capital Asset Planning 300B Analysis Required: YES: NO: x Total Project Score: 925</p>

Project Costs and Status

<p>Project Cost Estimate:</p> <table> <tr> <td></td> <td>\$'s</td> <td>%</td> </tr> <tr> <td>Deferred Maintenance Work :</td> <td>\$ 869,000</td> <td>100</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 0</td> <td>0</td> </tr> <tr> <td>Total Project Estimate:</td> <td>\$ 869,000</td> <td>100</td> </tr> </table> <p>Class of Estimate: B Estimate Good Until: 09/30/05</p>		\$'s	%	Deferred Maintenance Work :	\$ 869,000	100	Capital Improvement Work:	\$ 0	0	Total Project Estimate:	\$ 869,000	100	<p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ 0</td> </tr> <tr> <td>Requested in FY 2005 Budget:</td> <td>\$ 869,000</td> </tr> <tr> <td>Planned Funding:</td> <td>\$ 0</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Project Total:</td> <td>\$ 869,000</td> </tr> </table>	Appropriated to Date:	\$ 0	Requested in FY 2005 Budget:	\$ 869,000	Planned Funding:	\$ 0	Future Funding to Complete Project:	\$ 0	Project Total:	\$ 869,000
	\$'s	%																					
Deferred Maintenance Work :	\$ 869,000	100																					
Capital Improvement Work:	\$ 0	0																					
Total Project Estimate:	\$ 869,000	100																					
Appropriated to Date:	\$ 0																						
Requested in FY 2005 Budget:	\$ 869,000																						
Planned Funding:	\$ 0																						
Future Funding to Complete Project:	\$ 0																						
Project Total:	\$ 869,000																						
<p>Dates: Sch'd (qtr/yy)</p> <p>Construction Start/Award 3 / 2005</p> <p>Project Complete: 3 / 2006</p>	<p>Project Data Sheet Prepared/Last Updated: 1/9/04</p>	<p>Unchanged Since Departmental Approval: YES: NO: x</p>																					

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	700
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Stabilize and Restore North Officers' Quarters		
Project No: 077446	Unit/Facility Name: Fort Larned National Historic Site	
Region: Midwest	Congressional District: 01	State: Kansas

Project Justification

<p>Project Description: The project will complete the restoration of the North Officers' Quarters. It will stabilize the exterior windows, doors and areas of failing stone masonry. The interior will be restored to the 1868 period. Site surface drainage which sends roof runoff toward the building will be addressed to the extent possible with rainwater collection system of gutters, downspouts and a possible cistern. Laboratory and on-site testing indicate application of a stone consolidant will greatly enhance masonry strength and reduce the absorption rate of the sandstone. Cellar walls below the kitchens were discovered to be only one wythe thick; they are now believed to need complete rebuilding. The Facility Condition Index for the North Officers' Quarters will be improved from 0.19 to 0.00 when this project is completed.</p>
<p>Project Need/Benefit: The North Officers' Quarters is one of the most threatened buildings in the park. Little work, except for new roofs, has been done on it since the park was established in 1966. Exterior windows and doors are weathering rapidly which is resulting in loss of original fabric. Park maintenance performs patch jobs, but the building needs stabilization. The North Officers' Quarters has the most original fabric of any of the nine original buildings that comprise Fort Larned. The inside of the structure was used for housing during the farming/ranching period. It is in fair to poor condition and needs restoration to the historic period so that it can be opened to the public and interpreted.</p>
<p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p> <p>0 % Critical Health or Safety Deferred Maintenance 0 % Critical Mission Deferred Maintenance 0 % Critical Health or Safety Capital Improvement 0 % Compliance & Other Deferred Maintenance 100 % Critical Resource Protection Deferred Maintenance 0 % Other Capital Improvement 0 % Critical Resource Protection Capital Improvement</p>
<p>Capital Asset Planning 300B Analysis Required: YES: NO: x Total Project Score: 700</p>

Project Costs and Status

<p>Project Cost Estimate:</p> <table> <thead> <tr> <th></th> <th>\$'s</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Deferred Maintenance Work :</td> <td>\$ 1,114,000</td> <td>100</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 0</td> <td>0</td> </tr> <tr> <td>Total Project Estimate:</td> <td>\$ 1,114,000</td> <td>100</td> </tr> </tbody> </table> <p>Class of Estimate: C Estimate Good Until: 09/30/02</p>		\$'s	%	Deferred Maintenance Work :	\$ 1,114,000	100	Capital Improvement Work:	\$ 0	0	Total Project Estimate:	\$ 1,114,000	100	<p>Project Funding History:</p> <table> <tbody> <tr> <td>Appropriated to Date:</td> <td>\$ 0</td> </tr> <tr> <td>Requested in FY 2005 Budget:</td> <td>\$ 1,114,000</td> </tr> <tr> <td>Planned Funding:</td> <td>\$ 0</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Project Total:</td> <td>\$ 1,114,000</td> </tr> </tbody> </table>	Appropriated to Date:	\$ 0	Requested in FY 2005 Budget:	\$ 1,114,000	Planned Funding:	\$ 0	Future Funding to Complete Project:	\$ 0	Project Total:	\$ 1,114,000
	\$'s	%																					
Deferred Maintenance Work :	\$ 1,114,000	100																					
Capital Improvement Work:	\$ 0	0																					
Total Project Estimate:	\$ 1,114,000	100																					
Appropriated to Date:	\$ 0																						
Requested in FY 2005 Budget:	\$ 1,114,000																						
Planned Funding:	\$ 0																						
Future Funding to Complete Project:	\$ 0																						
Project Total:	\$ 1,114,000																						
<p>Dates:</p> <table> <thead> <tr> <th></th> <th>Sch'd (qtr/yy)</th> </tr> </thead> <tbody> <tr> <td>Construction Start/Award</td> <td>3 / 2005</td> </tr> <tr> <td>Project Complete:</td> <td>3 / 2006</td> </tr> </tbody> </table>		Sch'd (qtr/yy)	Construction Start/Award	3 / 2005	Project Complete:	3 / 2006	<p>Project Data Sheet Prepared/Last Updated: 12/5/03</p> <p>Unchanged Since Departmental Approval: YES: NO: x</p>																
	Sch'd (qtr/yy)																						
Construction Start/Award	3 / 2005																						
Project Complete:	3 / 2006																						

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	620
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Stabilize Fort Washington (Completion)		
Project No: 021174	Unit/Facility Name: Fort Washington Park	
Region: National Capital	Congressional District: 04	State: Maryland

Project Justification

Project Description: The purpose of this project is to stabilize Fort Washington – a circa 1824 masonry coastal fortification with 40- to 60-foot-high walls that enclose a three-acre parade ground and several buildings. The stabilization will be implemented under a two-phase project to urgently address and arrest those problems currently contributing to the short and long-term deterioration of this historic resource. The main thrust of this project is to prevent and control the penetration, saturation and damage caused by water through repairs to the drainage systems and repairs to the most significantly destabilized and cracked brick walls. In addition, all excessive vegetation growth will be eradicated and root-damaged brickwork repaired. Phase 1 will address and correct problems currently affecting the stability of the fort's walls and proper functioning of the fort's supporting drainage systems; phase 2 will address and correct those problems currently affecting the stability of supporting earthen terraces, slopes, structural buildings and features. Vegetation destroying the structure and currently affecting the successful implementation of work in both phases will also be removed. The primary work will include the inspection, evaluation and assessment of approximately 72,000 square feet of brickwork, 6,000 square feet of embankment and 53,211 square feet of grade drainage on the Parade Grounds. Furthermore, the interior and exterior of the Soldier's Barracks will be stabilized and the drainage for the Main Gate will be repaired. This project will include the replacement of all Portland cement mortar with lime mortar; stabilization of earthen embankments supporting the foundations, and repairs to the Soldier's Barracks.

Project Need/Benefit: Historic Fort Washington Park was built 1814-24 and was used as an active military post through WWII. This fort is the best example of nineteenth century American Coastal Fortification remaining in the U.S. It is the only masonry fort built prior to the Civil War for the protection of the Nation's Capital. More than 265,000 visitors came to the park in 1997. Engineering reports, architectural evaluations and soil analysis reveal severe undermining of the walls and foundation due to the non-existent drainage system, the continual water penetration and pressure under the walls coupled with the extremely high volume and speed of water cascading along the walls and down the embankment further exacerbating the escalating erosion and structural failure. If these emergency corrective measures are not undertaken, a large and very visible portion of this fort will be lost and an even greater portion of the adjoining structures will be de-stabilized.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

20 % Critical Health or Safety Deferred Maintenance	30 % Critical Mission Deferred Maintenance
0 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance
0 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement
50 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: NO: x **Total Project Score:** 620

Project Costs and Status

Project Cost Estimate:	\$'s	%	Project Funding History:	
Deferred Maintenance Work :	\$ 4,963,000	50	Appropriated to Date:	\$ 3,390,000
Capital Improvement Work:	\$ 4,963,000	50	Requested in FY 2005 Budget:	\$ 3,660,000
Total Project Estimate:	\$ 9,926,000	100	Planned Funding:	\$ 2,876,000
Class of Estimate:	B		Future Funding to	
Estimate Good Until:	09/30/05		Complete Project:	\$ 0
			Project Total:	\$ 9,926,000
Dates:	Sch'd (qtr/yy)		Project Data Sheet	Unchanged Since
Construction Start/Award	1 / 2005		Prepared/Last Updated: 1/15/04	Departmental
Project Complete:	4 / 2005			Approval:
				YES: NO: x

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	840
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Upgrade Life/Safety Systems and Rehabilitate Historic Structures		
Project No: 060012	Unit/Facility Name: Fredrick Law Olmsted National Historic Site	
Region: Northeast	Congressional District: 04	State: Massachusetts

Project Justification

Project Description: The purpose of this project is to provide full fire suppression, detection and improved environmental systems for Frederick Law Olmsted Home, Office, and Barn. The existing systems are woefully inadequate and unable to provide the basic protection of the cultural resources, operational component and ensure the life safety of park visitors and staff. In addition the project will address the site drainage to mitigate ongoing surface water flow conditions that cause periodic flooding. This project is comprised of the following elements:

- Life/Safety & Security Systems - Upgrade fire detection, fire suppression and intrusion alarm systems in 3 historic structures.
- Utility Systems - Provide new electrical and gas service to support HVAC upgrade; add cooling and remove non-historic window air conditioning units; renovate heating system, including boilers and distribution components; install new temperature controls; and extend central system heating and cooling to the Barn.
- Historic Home and Office Wing - Integrate HVAC into the historic fabric; reinforce first floor office structure of Office Wing.
- Historic Barn - Provide for distribution of power, heating and cooling.
- Drainage Systems - Install new storm collection system addressing chronic flooding in localized areas within the site; separate site storm drainage from sanitary sewers.

Upon completion of this project, the Facility Condition Index for these historic structures will have been improved from 0.27 to 0.00.

Project Need/Benefit: Frederick Law Olmsted NHS preserves the home, office, design archives, and grounds of America's foremost parkmaker and founding landscape architect. All historic buildings were restored or rehabilitated in the 1980's. A 15-year effort to catalog and conserve the site's significant design and professional archives will finish in 2004, and they are now available to the public on a limited basis. However, the park's aged infrastructure, never fully adequate, is almost past repair and seriously endangers health and safety. Combined with the periodic floods and persistent drainage problems resulting from the site's geology, these conditions threaten the cultural resources with damage or loss. NPS finds that the substantial investments made at Olmsted NHS are now endangered.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

25 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance
40 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance
20 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement
15 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: NO: x **Total Project Score:** 840

Project Costs and Status

Project Cost Estimate:	\$'s	%	Project Funding History:	
Deferred Maintenance Work :	\$ 905,000	45	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 1,106,000	55	Requested in FY 2005 Budget:	\$ 2,011,000
Total Project Estimate:	\$ 2,011,000	100	Planned Funding:	\$ 0
Class of Estimate:	B		Future Funding to	
Estimate Good Until:	09/30/05		Complete Project:	\$ 0
			Project Total:	\$ 2,011,000
Dates:	Sch'd (qtr/yy)		Project Data Sheet	Unchanged Since
Construction Start/Award	2 / 2005		Prepared/Last Updated: 12/5/03	Departmental
Project Complete:	3 / 2006			Approval:
				YES: NO: x

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	360
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Construct a New Visitor Center at Moose		
Project No: 077704	Unit/Facility Name: Grand Teton National Park	
Region: Intermountain	Congressional District: 01	State: WY

Project Justification

Project Description: The purpose of this project is to replace the existing antiquated, too small, and seismically unsafe Moose Visitor Center with a new visitor center. The new visitor center will serve as the park's main year-round interpretive and visitor contact facility. It will include exhibit space as well as an auditorium, multi-purpose room, information desk, backcountry trip planning and permit center, Natural History Association sales outlet, restrooms, and staff offices. The building will incorporate sustainable design concepts and energy efficient systems for heating, cooling, lighting, etc. Building siting, design, materials, and finishes will complement the natural environment. Associated site work will include utility infrastructure, parking areas, access roads, interpretive walkways and paths, landscaping, and coordination with a transportation system to provide a transportation node. In addition to this request, funding will be provided through contributions from the Grand Teton National Park Foundation, the Grand Teton Natural History Association, and Exum Mountaineering.

Project Need/Benefit: The current Moose Visitor Center is part of the existing Administration Building, which was constructed in 1961 as part of Mission 66 development in the park primarily as an administrative facility and secondarily as a visitor contact center. The visitor center portion of the building is approximately 3,000 square feet in size and fails to serve its purpose. The building is entirely insufficient in terms of providing adequate space for interpretive exhibits and basic visitor services. Few exhibits are available due to the small space and the crowded and chaotic conditions inside the visitor center are not conducive to providing high quality information or interpretation services. Since 1961, visitation to the park has increased from about 1.5 million to nearly 4 million visitors annually, with approximately 90 percent of visitors using park facilities in some way. The Teton Fault is located approximately 3 miles to the west and the facility is not capable of withstanding a 7.5 magnitude earthquake, an event that is overdue according to seismologists. It is not possible to cost-effectively retrofit the building which has other structural deficiencies as evidenced by a 1985 roof collapse. Basic systems such as restrooms, electrical, and HVAC cannot meet visitor or employee demands and the extent of the deficiencies makes any type of retrofit impractical. The new visitor center would provide a safe and modern facility with appropriate opportunities for visitor services and interpretation of park resources and values.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

0 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance
20 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance
0 % Critical Resource Protection Deferred Maintenance	60 % Other Capital Improvement
20 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: NO: **Total Project Score:** 360

Project Costs and Status

Project Cost Estimate:			Project Funding History:		
	\$'s	%	Appropriated to Date:	\$	2,963,000
Deferred Maintenance Work :	\$ 0	0	Requested in FY 2005 Budget:	\$	5,000,000
Capital Improvement Work:	\$ 7,963,000	100	Planned Funding:	\$	0
Total Component Estimate:	\$ 7,963,000	100	Future Funding to Complete Project:	\$	0
Class of Estimate:	B		Project Total:	\$	7,963,000
Estimate Good Until:	09/30/04		Project Data Sheet Prepared/Last Updated:	12/5/03	
Dates:	Sch'd (qtr/yy)		Unchanged Since Departmental Approval:		
Construction Start/Award	4 / 2004		YES: NO: x		
Project Complete:	1 / 2005				

**National Park Service
PROJECT DATA SHEET**

Project Score/Ranking:	590
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Replace Smokemont Water and Sewer with Municipal System		
Project No: 077779	Unit/Facility Name: Great Smoky Mountains National Park	
Region: Southeast	Congressional District: 11	State: NC

Project Justification

Project Description: The purpose of this project is to extend municipal water and sewer service operated by the Eastern Band of Cherokee Indians from Cherokee, North Carolina to the Smokemont development area in Great Smoky Mountains National Park. The project would include: 1) construction of approximately 5 miles of new water and sewer line, 2) replacement of approximately 3,000 linear feet of dilapidated sewer and water line located in the development, 3) removal of two underground water reservoir tanks, and 4) removal of the Smokemont wastewater treatment plant. Cherokee would be responsible for the design work, construction activities including supervision, and environmental compliance. Additionally, the Tribe would commit \$650,000 to fund construction.

Project Need/Benefit: The Smokemont Campground services over 51,000 visitors annually and is the third largest campground in the Park and the largest campground on the North Carolina side of the Park. The Smokemont development is currently served by an on-site sewage treatment plant and a well and reservoir system. Both systems are owned and operated by the NPS. The sewage treatment plant is over 30 years old and has a limited life. Effluent from the plant is currently being discharged into the Oconaluftee River which is designated as "High Quality," and also serves as the potable water source for downstream communities. State regulations governing effluent discharge in "high quality" streams are scheduled to be changed in the next three years and the existing plant will not be able to meet the new stringent standards. The underground concrete water tanks which serve as a reservoir for the Smokemont development are also over 30 years old. The water lines in the area were installed in the late 1950s and need to be replaced; waterline breaks due to fatigued pipes are common. The proposed project represents a vested partnership between the National Park Service and the Eastern Band of Cherokee Indians. The Tribe is interested in extending water/sewer service further into the park to gain access to the remote Reservation lands of the Tow String area of Cherokee. Park lands lie between the central part of Cherokee and the Tow String community. The most logical and realistic way to provide utilities to these residents is through the park. The project provides an opportunity to put in place a system that is more sustainable, cost effective, and operationally efficient. The project will reduce long-term operational and regulatory costs. To provide access to the Tow String community, sewer and water lines would be extended approximately 2.5 miles into the Park beyond their current terminus locations, and the Smokemont development area is located an additional 2.5 miles north of the Tow String area. In total, approximately 5 miles of new water and sewer lines would be required on park lands. The projected alignment follows an abandoned railroad bed, so impacts would be limited to previously disturbed areas.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

20 % Critical Health or Safety Deferred Maintenance	30 % Critical Mission Deferred Maintenance
0 % Critical Health or Safety Capital Improvement	20 % Compliance & Other Deferred Maintenance
30 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement
0 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: NO: x **Total Project Score:** 590

Project Costs and Status

Project Cost Estimate:	\$'s	%	Project Funding History:
Deferred Maintenance Work :	\$ 2,171,000	100	Appropriated to Date:
Capital Improvement Work:	\$ 0	0	Requested in FY 2005 Budget:
Total Project Estimate:	\$ 2,171,000	100	Planned Funding:
Class of Estimate:	C		Future Funding to
Estimate Good Until:	09/30/05		Complete Project:
			Project Total:
Dates:	Sch'd (qtr/yy)		Unchanged Since Departmental Approval: YES: NO: x
Construction Start/Award	1 / 2005		
Project Complete:	4 / 2005		
			Project Data Sheet Prepared/Last Updated: 12/5/03

**National Park Service
PROJECT DATA SHEET**

Project Score/Ranking:	750
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Install Environmental Controls in Hampton Mansion		
Project No: 077437	Unit/Facility Name: Hampton National Historic Site	
Region: Northeast	Congressional District: 02	State: MD

Project Justification

Project Description: This project will install environmental controls in Hampton Mansion, one of the largest, most ornate houses built in 18th-century America, to protect the historic structure and the extensive historic furnishings and artifacts inside the mansion, and to enhance visitor comfort during periods of extreme cold and heat. An automated climate control system will serve museum storage areas, all exhibit spaces/period rooms, visitor facilities, a gift shop and offices. Project work will include rehabilitation of the original windows and doors; construction of a small central plant adjacent to the Mansion (in a reconstructed dependency); and installation of air handling units, humidifiers, filters, ductwork, piping, insulation, controls, and electrical distribution. During the three-month project, museum collections will be stored off-site. The project will preserve and protect the primary park cultural resources and permit safe human access in Mansion, particularly during summer months, by reducing extremes of temperature and humidity to safe levels.

Hampton NHS, established to save the Mansion's outstanding 18th-century architecture, now preserves the core of a sprawling estate, with extensive gardens, farm buildings, and several smaller residences, including slave quarters. A cross-section of American history from c. 1700-1948, the park tells the story of America's people -- enslaved African-Americans, indentured servants, hired agricultural and industrial workers, wealthy and influential estate owners. Extensive archival materials and a large photograph collection document the park's 45,000-object museum collection, much of it original to Hampton and internationally significant. Museum collections are listed as a primary resource in the site's National Register documentation. This project will stabilize temperature and humidity within the Mansion's 28,000 square feet, particularly for museum storage and exhibit areas. Environmental controls will significantly reduce the rate of deterioration for museum objects, lowering conservation costs and repeated treatments for damaged objects. The project will replace steam radiators and correct poor ventilation that result in rapid relative humidity fluctuations (10% to 90%) during the year. The new system will also moderate high temperatures during the summer (85 degrees and higher) to improve visitor and staff health and safety. Air quality will be improved, reducing risks from mold, mildew, dust, pests, and pollution from an adjacent highway. Professional conservators believe this need is urgent, due to a history of repeated treatments caused by environmental stress -- daily monitoring devices confirm the threat. Incidents of visitors becoming sick, feeling faint, or fainting while on tour, and inability of staff to work in overheated, under-ventilated spaces, confirm serious health and safety risks.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

30 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance
0 % Critical Health or Safety Capital Improvement	10 % Compliance & Other Deferred Maintenance
60 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement
0 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: NO: x **Total Project Score:** 750

Project Costs and Status

Project Cost Estimate:	\$'s	%	Project Funding History:	
Deferred Maintenance Work :	\$ 1,546,000	100	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 0	0	Requested in FY 2005 Budget:	\$ 1,546,000
Total Project Estimate:	\$ 1,546,000	100	Planned Funding:	\$ 0
Class of Estimate:	B		Future Funding to	
Estimate Good Until:	09/30/05		Complete Project:	\$ 0
			Project Total:	\$ 1,546,000
Dates:	Sch'd (qtr/yy)		Project Data Sheet	Unchanged Since
Construction Start/Award	1 / 2005		Prepared/Last Updated:	12/5/03
Project Complete:	4 / 2005			Departmental
				Approval:
				YES: NO: x

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	940
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Rehabilitate Bathhouses for Adaptive Reuse		
Project No: 056091	Unit/Facility Name: Hot Springs National Park	
Region: Midwest	Congressional District: 4	State: AR

Project Justification

Project Description: Bathhouse Row is a collection of eight historic bathhouse structures, located in a National Historic Landmark District. They range in size from 12,000 square feet to over 28,000 square feet. This project will stabilize and rehabilitate the bathhouses in several phases for their preservation and adaptive use by removing hazardous lead-based paint; completing major structural repairs; replacing/repairing roofs and skylights; repairing windows, doors, and floors; repairing exterior walls; sealing and replacing plaster on masonry walls; replacing HVAC systems, electrical systems, and plumbing systems; and complying with accessibility requirements of the Americans with Disabilities Act. Structural repairs needed include replacement and/or addition of concrete/steel supporting beams, repairing cracks in concrete floors and decks; replacing ceramic floor tiles; cleaning rust from exposed concrete reinforcing bars in floor and roof decks; applying patching compounds; repairing and leveling cracked concrete floors; pouring new concrete footings for walls and flooring where they have settled or cracked; repairing/replacing deteriorated staircases; and containing water penetrations into basements. This phase of the project will complete work on the Ozark and Quapaw bathhouses, and pending evaluation of and negotiations on a leasing proposal for the Hale, may also complete work on the Hale and Lamar bathhouses.

Project Need/Benefit: One bathhouse, the Buckstaff, has remained open under a concession contract and the Fordyce Bathhouse has been rehabilitated and adapted for use as the park's visitor center and museum. The remaining six bathhouses have been closed for several years and are in deteriorated condition. Visitors on Bathhouse Row cannot be allowed access to the bathhouses; this restriction must remain in effect until the structures are rehabilitated. This project will continue work that has previously been done which includes: most of the asbestos was removed from the six bathhouses, lead-based paint was removed from the Superior and Hale Bathhouses, interim roof repairs were made to the Superior and Hale Bathhouses, and simple fan ventilation systems were installed in the basements of the Superior and Hale Bathhouses. Interim roof repairs were made to the Quapaw, Ozark, and Maurice Bathhouses until roof replacement can be done; lead was abated in the Quapaw Bathhouse; the collapsed front area of the Ozark Bathhouse was rebuilt; and abatement and repair of windows and doors was partially completed in the Quapaw and Ozark Bathhouses. Completion of this project will bring the bathhouses into a condition where they can be adaptively used through the concessions program, historic leasing program, or other leasing program. The park's GMP recognized the historical importance of these structures and states that they be rehabilitated and preserved through adaptive use. This project will implement GMP recommendations and fulfill the mission of the National Park Service in preserving historical/cultural resources. It will also provide more opportunities for visitors, and improve relationships with the community by changing run-down, deteriorated structures into useful, functional buildings.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

80 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance
0 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance
20 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement
0 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: x NO: Total Project Score: 940

Project Costs and Status

Project Cost Estimate:	\$'s	%	Project Funding History:	
Deferred Maintenance Work :	\$17,966,000	100	Appropriated to Date:	\$ 6,918,000
Capital Improvement Work:	\$ 0	0	Requested in FY 2005 Budget:	\$ 4,989,000
Total Project Estimate:	\$17,966,000	100	Planned Funding:	\$ 0
Class of Estimate:	B		Future Funding to	
Estimate Good Until:	09/30/05		Complete Project:	\$ 6,059,000
			Project Total:	\$ 17,966,000
Dates:	Sch'd (qtr/yy)		Project Data Sheet	Unchanged Since
Construction Start/Award	2 / 2005		Prepared/Last Updated:	1/9/04
Project Complete:	2 / 2006			Departmental
				Approval:
				YES: NO: x

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	750
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Construct Security Fence and Screening Structure		
Project No: 085553	Unit/Facility Name: Independence National Historical Park	
Region: Northeast	Congressional District: 01	State: PA

Project Justification

Project Description: In order to restrict unauthorized pedestrian and vehicular access to Independence Square and the 1st Block of the Mall a combination of fences, gates and barriers totaling 2,943 feet in length needs to be installed. A seven foot high iron fence would be included, in some places, with brick/cement base and pillars. At other locations the fence would sit atop existing walls. Pedestrian gates will be placed between vehicle excluding devices (most likely bollards as their placement in the historic scene has been previously approved by the Service, the State Historic Preservation Office, and the City of Philadelphia). Vehicle gate and new vehicle barrier designs will need to be functional as well as esthetically appropriate. The final phase of this project will include the construction of the security screening facility.								
Project Need/Benefit: The buildings on Independence Square and the Liberty Bell are located within the Icon District. These sites have traditionally been identified by terrorism experts, including the FBI, as highly potential targets. Post September 11, 2001 reviews/studies that have been approved by both the Director and Secretary have concluded that access must be limited to authorized pedestrians and vehicles only. This project reflects that direction. The fence will limit access to the Icon District of Independence National Historical Park to those entering through the established screening area. The threat from terrorist attack to the historic structures and visitors/employees will be diminished.								
Ranking Categories: Identify the percent of the project that is in the following categories of need. <table> <tr> <td>0 % Critical Health or Safety Deferred Maintenance</td> <td>0 % Critical Mission Deferred Maintenance</td> </tr> <tr> <td>50 % Critical Health or Safety Capital Improvement</td> <td>0 % Compliance & Other Deferred Maintenance</td> </tr> <tr> <td>0 % Critical Resource Protection Deferred Maintenance</td> <td>0 % Other Capital Improvement</td> </tr> <tr> <td>50 % Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table>	0 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance	50 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance	0 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement	50 % Critical Resource Protection Capital Improvement	
0 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance							
50 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance							
0 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement							
50 % Critical Resource Protection Capital Improvement								
Capital Asset Planning 300B Analysis Required: YES: NO: x Total Project Score: 750								

Project Costs and Status

Project Cost Estimate:	\$'s	%	Project Funding History:	
Deferred Maintenance Work :	\$ 0	0	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 5,436,000	100	Requested in FY 2005 Budget:	\$ 2,000,000
Total Project Estimate:	\$ 5,436,000	100	Planned Funding:	\$ 0
Class of Estimate:	C		Future Funding to	
Estimate Good Until:	09/30/05		Complete Project:	\$ 3,436,000
			Project Total:	\$ 5,436,000
Dates:	Sch'd (qtr/yy)		Project Data Sheet	Unchanged Since
Construction Start/Award	1 / 2005		Prepared/Last Updated: 1/09/04	Departmental
Project Complete:	4 / 2005			Approval:
				YES: NO: x

**National Park Service
PROJECT DATA SHEET**

Project Score/Ranking:	850
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Preserve Historic Buildings, Correct Safety Problems		
Project No: 004803	Unit/Facility Name: Kalaupapa National Historical Park	
Region: Pacific West	Congressional District: 02	State: HI

Project Justification

Project Description: Kalaupapa National Historical Park was established to preserve and interpret the Kalaupapa Settlement and to provide a "well-maintained" community in which the remaining Hansen's disease patients can live out their lives. This project addresses 14 historic structures that are a vital part of the Settlement. Structures included in the project are Visitor Quarters #274, 275, 277; Bishop Home #3, 4, 15; Staff Row #1; Warehouse #271; Lighthouse Station #708, 709, 712, 713, 714; and the Baldwin Home Gates. The buildings are being preserved to maintain a historic scene, some are being repaired for future interpretive use, while others are being stabilized and rehabilitated for management use. All of the buildings need structural repairs to make them safe for future visitor or management use. Rehabilitation of electrical systems will reduce the risk of fire. Some structures will be provided with fire suppression systems.

Project Need/Benefit: The Kalaupapa Settlement is a National Historic Landmark and was established as a National Historical Park in 1980 in part "to preserve and interpret the Kalaupapa Settlement for the education and inspiration of present and future generations". Preserving these structures is important for the preservation of the historic district and the historic landscape. Maintenance of the structures is currently shared between the Hawaii Department of Health and the NPS. Extreme environmental conditions, and a "winding down" of the State operations, means that many of the structures that contribute to the integrity of the Landmark are deteriorated. The buildings listed in this package need stabilization and restoration if they are to be preserved and possibly reused. Failure to implement this package will result in progressive deterioration and loss of historic resources needed to fulfill the park's mission. Another resource of the park is the remaining Hansen's disease patients. They have a right to continue to live in the community to which they were banished, and where they made their home. The physical condition of the settlement has a direct effect on their quality of life. These structures need repairs and rewiring to make them safe for continued use. The Lighthouse Station is listed separately on the National Register of Historic Places. The original "clam shell" lens from the lighthouse is stored in one of the buildings. The lens is valued at \$1.0 million. There are no other parks in the NPS System that address the themes and issues interpreted at Kalaupapa. The tragic story of disease, forced separation, isolation, and ultimately hope and conquest over a feared disease is not duplicated in any other park. The Settlement is also a largely intact medical institution that remains operational to this day. Finally, Kalaupapa is also an example of old, small town Hawaii that is fast disappearing from the rest of the State.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

50 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance
0 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance
50 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement
0 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: NO: x **Total Project Score:** 850

Project Costs and Status

Project Cost Estimate:	\$'s	%	Project Funding History:	
Deferred Maintenance Work :	\$ 3,928,000	100	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 0	0	Requested in FY 2005 Budget:	\$ 3,928,000
Total Project Estimate:	\$ 3,928,000	100	Planned Funding:	\$ 0
Class of Estimate:	B		Future Funding to	
Estimate Good Until:	09/30/05		Complete Project:	\$ 0
			Project Total:	\$ 3,928,000
Dates:	Sch'd (qtr/yy)		Project Data Sheet	Unchanged Since
Construction Start/Award	3 / 2005		Prepared/Last Updated: 12/5/03	Departmental
Project Complete:	2 / 2006			Approval:
				YES: NO: x

**National Park Service
PROJECT DATA SHEET**

Project Score/Ranking:	615
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Construct Historic Resources Support Center and Protect Museum Collections		
Project No: 027768	Unit/Facility Name: Klondike Gold Rush National Historical Park	
Region: Alaska	Congressional District: 01	State: AK

Project Justification

Project Description: The purpose of this project is to complete the original functions planned for the recently constructed maintenance facility and to provide adequate storage facilities for maintenance activities and the park archeological collection. Specific work would include:

1. Construct an addition to the maintenance facility to provide space for maintenance staff offices, for storage of long stock for the carpentry shop, and for relocation of the park's network facilities.
2. Construct a cold-storage building for the storage of pipe and other items that must be kept out of the weather.
3. Install a metal roof on the existing park cold-storage facility to match the appearance of the existing maintenance buildings and the new buildings.
4. Remodel the Mascot Saloon garage to provide space for training, conferencing, and incident command operations.
5. Construct a low-profile park collections storage facility that is compatible with the residential neighborhood and the Skagway Historic District.

Project Need/Benefit: A fully functioning maintenance facility is essential for maintaining 15 historic buildings and landscapes, 16 miles of Chilkoot trail, employee housing and other facilities serving 700,000 visitors a year. Available undesignated storage for all park divisions is currently limited to one 1,200-square-foot room which is inadequate for current needs. Park rescue equipment, weapons lockers, and CPR manikins are being stored in a hallway. In addition, maintenance supplies, including lumber, pipe, and electrical conduit are being stored either outside exposed to the elements or in temporary "sea" vans which are unsightly and have been the subject of criticism by park neighbors. Funding for construction of the core building did not allow for a badly needed second bathroom for employees, or for space for a lunch/training/conference room, a drafting/records room and other necessary functions. The archeology collections are currently stored in the Mascot Saloon which does not provide adequate climate control of the museum collections and is desperately needed for office space. The archeological collection requires a secure, climate controlled environment, with an appropriate HVAC system that will maintain a minimum temperature of 50 degrees F and a maximum temperature of 65 degrees F and a relative humidity of 30-40%. The Mascot Saloon is a historic building and the museum storage on the second floor is having long-term detrimental effects on this structure. The maintenance compound is adjacent to the Skagway Historic District making architectural compatibility with the surrounding landscape an important requirement of the completed facility.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

0 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance
5 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance
0 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement
95 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: NO: x **Total Project Score:** 615

Project Costs and Status

Project Cost Estimate:	\$'s	%	Project Funding History:	
Deferred Maintenance Work :	\$ 0	0	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 739,000	100	Requested in FY 2005 Budget:	\$ 739,000
Total Project Estimate:	\$ 739,000	100	Planned Funding:	\$ 0
Class of Estimate:	B		Future Funding to	
Estimate Good Until:	09/30/05		Complete Project:	\$ 0
			Project Total:	\$ 739,000
Dates:	Sch'd (qtr/yy)		Project Data Sheet	Unchanged Since
Construction Start/Award	3 / 2005		Prepared/Last Updated:	Departmental
Project Complete:	2 / 2006		12/5/03	Approval:
				YES: NO: x

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	615
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Replace Condemned Ski Chalet with Improved Visitor Services Facilities		
Project No: 005239	Unit/Facility Name: Lassen Volcanic National Park	
Region: Pacific West	Congressional District: 03	State: CA

Project Justification

Project Description: This project will demolish and replace an existing dilapidated structure with two buildings that will better meet the needs of visitors and park operations -- a multipurpose visitor services facility that will include visitor orientation/education, concession food service/curios sales and minimal equipment storage and an NPS operations building that will include ranger offices and interior and exterior covered space for snow removal equipment. The project will also include exhibits, utilities, site restoration and temporary facilities. The building program for the visitor service facility was developed based on the NPS Visitor Facilities Model. This facility is located at the south entry of the Park, closest to major population centers. The new facility will serve as a gateway to the park and will capture visitors where they first enter the park. A preliminary site plan and design has been completed with funding forwarded by park partners and an engineering firm has donated a thorough survey of the area.

Project Need/Benefit: The Chalet at Lassen Volcanic National Park was designed in 1963 and finished in 1970. It has a reputation of being one of the worst structures in the Pacific West Region. The Chalet was originally constructed to support a downhill concession-operated ski area that has since been removed from the park. At that point, the Chalet became functionally obsolete. The current building is extremely economically inefficient; it costs over \$30,000 per year in heating cost alone. In FY 2001, the park had to make \$20,000 worth of repairs to the structure just to make it usable. The existing structure is economically obsolete. The current facility does not meet ADA accessibility guidelines and is riddled with poor wiring, failing concrete foundations and plumbing lines that are dissolving from electrolysis. Based on structural engineer's recommendations, the building is in such bad shape that the Region Office has prohibited use of any special funds from being spent on the structure. Due to continued deterioration, portions of the structure have recently been condemned. There is a need to provide accessible visitor services at this entrance to the park on a year-round basis. The park has no year round visitor center or orientation facility. Currently, the only information station available is a small portable shed (8' x 12') which the park rolls out from mid-June to Labor Day. There are no facilities available to orient visitors or provide basic safety information during the majority of the year, especially during the harsh, avalanche-prone winter months. Over 400,000 visitors per year go through the area. Park staff needs to be able to disseminate safety messages and information about the park to visitors and be prepared to respond to visitor accidents/injuries.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

0 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance
5 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance
0 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement
95 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: X NO: **Total Project Score:** 615

Project Costs and Status

Project Cost Estimate:	\$'s	%	Project Funding History:	
Deferred Maintenance Work :	\$ 10,051,000	0	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 0	100	Requested in FY 2005 Budget:	\$ 10,051,000
Total Project Estimate:	\$ 10,051,000	100	Planned Funding:	\$ 0
			Future Funding to	
			Complete Project:	\$ 0
			Project Total:	\$ 10,051,000
Class of Estimate:	B			
Estimate Good Until:	09/30/05			
Dates:	Sch'd (qtr/yy)			
Construction Start/Award	1 / 2005		Project Data Sheet	Unchanged Since
Project Complete:	4 / 2005		Prepared/Last Updated: 1/9/04	Departmental
				Approval:
				YES: NO: X

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	680
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Rehabilitate Historic Brawner Farm for Visitor Use		
Project No: 021326	Unit/Facility Name: Manassas National Battlefield Park	
Region: National Capital	Congressional District: 10	State: VA

Project Justification

<p>Project Description: This project involves the stabilization of the Brawner Farm house structure and the adaptive reuse of the first floor of the house for interpretive space as the starting point of the Second Battle of Manassas tour. The project package provides vehicle access and visitor parking, footbridge and trail for pedestrian access from the visitor parking to the house, stabilization of the historic foundation, stabilization of the historic structure (which serves as a key landmark on the battlefield), rehabilitation and repair of the first floor to serve as a contact point for visitors (to include ADA access), installation of interpretive media, installation of wood fences to delineate key parts of the battle adjacent to the Brawner Farm, and restoration of the historic farm driveway trace.</p>								
<p>Project Need/Benefit: Although the park acquired the Brawner Farm in 1985, the lack of public access and the presence of unsafe conditions on the property has limited public use and enjoyment of this important property. Currently visitors access the site by parking at a hidden entrance on the shoulder of busy Lee Highway (US 29) and following an old driveway 600 yards to the interpretive trail at the Brawner house. The house, last occupied in 1978 and now in poor condition, suffers from advanced deterioration due to prolonged neglect. This project will allow the park to improve public access to the Brawner Farm and to use the site as the first stop on a comprehensive tour of the Second Manassas battlefield. Stabilization and rehabilitation of the house will treat significant structural concerns and will permit the park to maintain the structure on the landscape as a key interpretive site. Without this project, the public will continue to use the existing parking area, which is unsafe due to its poor sight distances along the highway. The Brawner house, without intervention, will be irretrievably lost, eliminating its use as an important site marker on the battlefield and removing any opportunity for interpretive use of the building.</p>								
<p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p> <table> <tr> <td>0 % Critical Health or Safety Deferred Maintenance</td> <td>20 % Critical Mission Deferred Maintenance</td> </tr> <tr> <td>50 % Critical Health or Safety Capital Improvement</td> <td>0 % Compliance & Other Deferred Maintenance</td> </tr> <tr> <td>20 % Critical Resource Protection Deferred Maintenance</td> <td>10 % Other Capital Improvement</td> </tr> <tr> <td>0 % Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table>	0 % Critical Health or Safety Deferred Maintenance	20 % Critical Mission Deferred Maintenance	50 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance	20 % Critical Resource Protection Deferred Maintenance	10 % Other Capital Improvement	0 % Critical Resource Protection Capital Improvement	
0 % Critical Health or Safety Deferred Maintenance	20 % Critical Mission Deferred Maintenance							
50 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance							
20 % Critical Resource Protection Deferred Maintenance	10 % Other Capital Improvement							
0 % Critical Resource Protection Capital Improvement								
<p>Capital Asset Planning 300B Analysis Required: YES: NO: x Total Project Score: 680</p>								

Project Costs and Status

<p>Project Cost Estimate:</p> <table> <tr> <td></td> <td>\$'s</td> <td>%</td> </tr> <tr> <td>Deferred Maintenance Work :</td> <td>\$ 927,000</td> <td>40</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 1,390,000</td> <td>60</td> </tr> <tr> <td>Total Project Estimate:</td> <td>\$ 2,317,000</td> <td>100</td> </tr> </table> <p>Class of Estimate: B Estimate Good Until: 09/30/05</p>		\$'s	%	Deferred Maintenance Work :	\$ 927,000	40	Capital Improvement Work:	\$ 1,390,000	60	Total Project Estimate:	\$ 2,317,000	100	<p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ 0</td> </tr> <tr> <td>Requested in FY 2005 Budget:</td> <td>\$ 2,317,000</td> </tr> <tr> <td>Planned Funding:</td> <td>\$ 0</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Project Total:</td> <td>\$ 2,317,000</td> </tr> </table>	Appropriated to Date:	\$ 0	Requested in FY 2005 Budget:	\$ 2,317,000	Planned Funding:	\$ 0	Future Funding to Complete Project:	\$ 0	Project Total:	\$ 2,317,000
	\$'s	%																					
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Total Project Estimate:	\$ 2,317,000	100																					
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Requested in FY 2005 Budget:	\$ 2,317,000																						
Planned Funding:	\$ 0																						
Future Funding to Complete Project:	\$ 0																						
Project Total:	\$ 2,317,000																						
<p>Dates: Sch'd (qtr/yy)</p> <table> <tr> <td>Construction Start/Award</td> <td>1 / 2005</td> </tr> <tr> <td>Project Complete:</td> <td>4 / 2005</td> </tr> </table>	Construction Start/Award	1 / 2005	Project Complete:	4 / 2005	<p>Project Data Sheet Prepared/Last Updated: 12/5/03</p>	<p>Unchanged Since Departmental Approval: YES: NO: x</p>																	
Construction Start/Award	1 / 2005																						
Project Complete:	4 / 2005																						

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	940
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Restore Ebenezer Baptist Church, Phase II		
Project No: 070624A	Unit/Facility Name: Martin Luther King, Jr., National Historic Site	
Region: Southeast	Congressional District: 05	State: GA

Project Justification

Project Description: This project is Phase II of the project to restore the Ebenezer Baptist Church, one of the most significant structures within Martin Luther King, Jr. NHS. This project follows the approved Historic Structure Report that calls for a combined approach of restoration and preservation with a high priority assigned to restoration of the sanctuary and fellowship hall to reflect their condition and appearance in 1968. The project includes site work to protect visitor health and safety, complete the restoration of the sanctuary and fellowship hall interiors, rehabilitate remaining interior spaces, site preparation and improvements, selective demolition of building elements, rebuilding of superstructure, interior construction and finishes, exterior structural work, roof covering, plumbing systems, equipment, and installation of lifts for accessibility compliance. Special work items in this phase include preservation of stained glass windows; restoration/replication of furnishings; repair of the balcony structural system; rehabilitation of restrooms; abatement of asbestos-containing flooring; treatment of recently discovered active termite infestation and repair of damage to historic fabric; installation of lightning protection; improvement of site drainage; and restoration of a sidewalk, baptistery, pipe organ and its antiphonal. Work began on this project in 1999 through a "Save America's Treasures" grant of \$1.2 million

Project Need/Benefit: Martin Luther King, Jr. National Historic Site and Preservation District was established in 1980 to "protect and interpret for the benefit, inspiration, and education of present and future generations the places where Martin Luther King, Jr. was born, where he lived, worked, and worshipped, and where he is buried." The park is located within the "Sweet Auburn" community, which served as the economic, cultural, and religious center for Atlanta's segregated African-American population from 1910 through the 1960's. Ebenezer Baptist Church (c.1822) is closely associated with the youth and young adulthood of Dr. King as well as his adult years as a civil rights leader and co-pastor of the church. The church possesses integrity of location, design, workmanship, and feeling. However, numerous threats and dangers exist and have caused considerable damage to historic fabric. Because the National Park Service has only recently acquired the church, park staff has just begun to address its multitude of problems. Phase I was funded through a grant of \$1.2 million in May of 1999 and addressed critical health and safety items including installing new HVAC and fire protection systems; upgrading the electrical system to comply with code; upgrading the roof and ceiling structure; and mechanical room improvements. Decades of neglect have begun to be reversed, yet much remains to be done to ensure the preservation of the church for future generations. The church is an integral component of Dr. King's life story and his campaign for equality and dignity for all. The preservation of the church will allow the site's 600,000 annual visitors to experience stories of courage and perseverance under difficult conditions and to understand the career of Dr. King and the Civil Rights Movement in their historic context.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

75 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance
10 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance
10 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement
5 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: NO: Total Project Score: 940

Project Costs and Status

Project Cost Estimate:	\$'s	%	Project Funding History:	
Deferred Maintenance Work :	\$ 2,090,000	85	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 369,000	15	Requested in FY 2005 Budget:	\$ 2,459,000
Total Project Estimate:	\$ 2,459,000	100	Planned Funding:	\$ 0
Class of Estimate:	B		Future Funding to	
Estimate Good Until:	09/30/05		Complete Project:	\$ 0
			Project Total:	\$ 2,459,000
Dates:	Sch'd (qtr/yy)		Project Data Sheet	Unchanged Since
Construction Start/Award	1 / 2005		Prepared/Last Updated:	Departmental
Project Complete:	4 / 2005			Approval:
				YES: NO: <input checked="" type="checkbox"/>

**National Park Service
PROJECT DATA SHEET**

Project Score/Ranking:	715
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Relocate Flood-Prone Visitor Center to Best Farm		
Project No: 077563	Unit/Facility Name: Monocacy National Battlefield	
Region: National Capital	Congressional District: 06	State: MD

Project Justification

Project Description: Monocacy National Battlefield was established to preserve, protect, and interpret the cultural landscape, earthworks, and structures that commemorate the July 9, 1864, battle. Created in 1934, land acquisition was not authorized until 1976, and a small, temporary visitor center opened in 1991. This project will relocate the visitor center from its present, temporary location in the flood-prone Gambrill Mill to a 6000-square-foot, mid-20th-century dairy barn on the Best Farm. The main work components include: relocating the barn to the Wickes site; rehabilitating the barn into a visitor use facility (including offices and collections storage); constructing a short entrance road and parking lot; connecting with city sewer and water lines; and installing interpretive exhibits.

Project Need/Benefit: The present visitor center is located in the floodplain of the Monocacy River, and has flooded or been threatened by flooding repeatedly since opening in 1991. Exhibits and offices have been damaged, employee safety compromised during evacuation under adverse conditions, and disrupting visitor use due to extended closure periods. Since the current visitor center was meant to be temporary, it does not meet many life safety codes. There is only one entrance/exit, and no fire detection/suppression system, placing park staff, visitors, and museum objects at risk. In addition, the present entrance is located on a busy highway and is extremely dangerous due to short sight lines and high vehicle speed. There have been three accidents involving park employees alone in the past five years. Relocation of the facility is the central component of the approved Interpretive Prospectus (1996) which implements the recommendations of the General Management Plan (1979). Adaptive reuse of the dairy barn will help preserve the agrarian character of the historic Best Farm, focal point of the morning phase of the Battle of Monocacy. It would not result in any new visual intrusions on the battlefield scene and opens visitor access to a key area of the battlefield that up to now has been closed. The park and the Frederick County Tourism Council have established an agreement to jointly operate the new visitor center. This partnership will enhance the visitor experience in the park, and draw an estimated 40,000 additional visitors. The battlefield also is a central point along a newly established Civil War Discovery Trail, and is a key component of a recently created Maryland Civil War Heritage Area. Creation of a new visitor orientation center would enable the park to expand upon these partnership opportunities.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

25 % Critical Health or Safety Deferred Maintenance	30 % Critical Mission Deferred Maintenance
25 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance
0 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement
20 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: NO: x **Total Project Score:** 715

Project Costs and Status

Project Cost Estimate:	\$'s	%	Project Funding History:	
Deferred Maintenance Work :	\$ 1,946,000	55	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 1,593,000	45	Requested in FY 2005 Budget:	\$ 3,539,000
Total Project Estimate:	\$ 3,539,000	100	Planned Funding:	\$ 0
Class of Estimate:	B		Future Funding to Complete Project:	\$ 0
Estimate Good Until:	09/30/05		Project Total:	\$ 3,539,000
Dates:	Sch'd (qtr/yy)		Project Data Sheet Prepared/Last Updated:	12/5/03
Construction Start/Award	2 / 2005		Unchanged Since Departmental Approval:	YES: NO: x
Project Complete:	4 / 2006			

**National Park Service
PROJECT DATA SHEET**

Project Score/Ranking:	700
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Remove Salmon Obstructions/Construct Bridge and Culvert		
Project No: 005378	Unit/Facility Name: Olympic National Park	
Region: Pacific West	Congressional District: 06	State: WA

Project Justification

Project Description: The purpose of this project is to reestablish access to high-quality fish habitat upstream from where the Hoh Valley Road crosses West Twin Creek and East Twin Creek by constructing a full-length dual-lane bridge over West Twin Creek and a 24-foot-diameter, fish-passable culvert at East Twin Creek. The Upper Hoh Road would remain open during construction through the use of a staged construction process at both locations, which would keep one lane open to visitor traffic.

Project Need/Benefit: The Hoh Valley Road extends 12 miles off U.S. Highway 101 to the park boundary and another 6 miles to the Hoh Visitor Center. West Twin Creek and East Twin Creek are tributaries to the Hoh River. The culverts located at the West Twin Creek and East Twin Creek crossings were designed and installed in the early 1960's when little was known about designing culvert installations to allow for fish passage. Similarly, little was understood about the need to design culvert installations to allow for passage of streambed material to prevent accumulation of streambed material upstream of the culverts and erosion of streambed material downstream from the culverts. Erosion below the culvert outfall at both of these crossings has created a drop to the plunge pool in excess of 6 feet, which prevents access to adult salmon returning to spawn and juvenile salmon seeking refuge during high flows on the Hoh River. Removal of the two obstructions and replacement with fish-passable stream crossing structures will allow salmon, trout, and char populations to freely migrate under the road, re-establishing access to approximately two miles of high quality fish habitat upstream from these crossings. These fish populations are of great value to the park and surrounding communities, including the Hoh Tribe, which maintains treaty fishing rights. These fish play an important role in the park and contribute to regional fisheries, and each is currently the subject of status reviews for possible listing under the Endangered Species Act.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

0 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance
0 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance
100 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement
0 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: NO: x **Total Project Score:** 700

Project Costs and Status

Project Cost Estimate:	\$'s	%	Project Funding History:
Deferred Maintenance Work :	\$ 1,940,000	100	Appropriated to Date:
Capital Improvement Work:	\$ 0	0	Requested in FY 2005 Budget:
Total Project Estimate:	\$ 1,940,000	100	Planned Funding:
Class of Estimate:	B		Future Funding to
Estimate Good Until:	09/30/05		Complete Project:
			Project Total:
			\$ 1,940,000
Dates:	Sch'd (qtr/yy)		Unchanged Since
Construction Start/Award	2 / 2005		Departmental
Project Complete:	1 / 2007		Approval:
			YES: NO: x
			Project Data Sheet
			Prepared/Last Updated: 12/5/03

**National Park Service
PROJECT DATA SHEET**

Project Score/Ranking:	300
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Restore Elwha River Ecosystem and Fisheries		
Project No: 005375	Unit/Facility Name: Olympic National Park	
Region: Pacific West	Congressional District: 06	State: Washington

Project Justification

Project Description: The Department of Interior has determined that removal of two hydroelectric projects on the Elwha River is required to fully restore the Elwha River ecosystem and fisheries. This project is for the purposes of meeting requirements of the Elwha River Ecosystem and Fisheries Restoration Act (P.L. 102-495), restoring the largest watershed in Olympic National Park, ending litigation regarding jurisdiction over the Glines Canyon project, and addressing the Federal Government's treaty responsibilities to the Elwha S'Klallam Tribe. The overall project will involve:

1. Acquisition of the Elwha and Glines Canyon hydroelectric projects, and associated land and facilities.
2. Preparation of an Environmental Impact Statement to examine alternative methods of dam removal and restoration, and of water quality protection measures for downstream water users.
3. Preparation of de-construction and restoration plans based on the selected removal alternative.
4. Installation of water quality protection measures for downstream water users (according to the selected alternative for dam removal).
5. Removal of the Elwha and Glines Canyon dams, restoration of the Lake Mills and Lake Aldwell reservoir areas, restoration of Elwha fisheries, and monitoring of the restoration efforts.
6. Provision of opportunities for research and public education regarding ecosystem restoration.

This is a cooperative effort among four Department of Interior agencies, including the National Park Service, Bureau of Indian Affairs, Fish and Wildlife Service, Bureau of Reclamation and the Army Corp of Engineers and Lower Elwha S'Klallam Tribe.

Project Need/Benefit: The Elwha River Ecosystem and Fisheries Restoration Act (P.L. 102-495) directed the Secretary of the Interior to develop a Report to the Congress detailing the method that will result in "full restoration" of the ecosystem and native anadromous fish of the Elwha River. Previous analyses conducted by agencies including the Federal Energy Regulatory Commission, National Park Service, and the General Accounting Office all concluded that full restoration can only be achieved through the removal of the Elwha and Glines Canyon projects. P.L. 102-495 offers a comprehensive solution to a regional problem, avoids protracted litigation of the FERC licensing proceeding as well as associated substantial federal costs, delay and uncertainty, and provides water quality protection for municipal and industrial users. Full restoration of all Elwha River native anadromous fish will result in rehabilitation of the ecosystem of Olympic National Park, meet the federal government's trust responsibility to the Elwha S'Klallam Tribe, and demonstrably contribute to long-term economic recovery of the region. Dam removal will benefit local and regional economies in the short-term from work projects in ecosystem restoration and in the long term from the benefits that result from a healthy, fully functioning ecosystem. Through identification and development of stocks for potential restoration, anadromous fish restoration in the Elwha River will complement similar efforts elsewhere in the region.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

0 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance
0 % Critical Health or Safety Capital Improvement	100 % Compliance & Other Deferred Maintenance
0 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement
0 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: x NO:	Total Project Score: 300
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Project Costs and Status

Project Cost Estimate:			Project Funding History:	
	\$'s	%		
Deferred Maintenance Work :	\$ 0	0	Appropriated to Date:	\$ 96,777,000 *
Capital Improvement Work:	\$144,348,000	100	Requested in FY 2005 Budget:	\$ 26,950,000
Total Project Estimate:	\$144,348,000*	100	Required to Complete Project:	\$ 20,621,000
Class of Estimate: C			Project Total:	\$ 144,348,000
Estimate Good Until: 09/30/05				
Dates: Sch'd (qtr/yy)			Project Data Sheet	Unchanged Since
Construction Start/Award 1 / 2005			Prepared/Last Updated: 1/15/04	Departmental
Project Complete: 4 / 2009				Approval:
				YES: NO: x

* Pre-FY2005 appropriations for Elwha restoration and total project estimate do not include pre-FY2000 planning (\$8.2 million), and total land acquisition to date (\$29.9 million).

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	855
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Construct Vehicle Barriers to Increase National Security and Protect Staff, Visitors, and Resources		
Project No: 079158	Unit/Facility Name: Organ Pipe Cactus National Monument	
Region: Intermountain	Congressional District: 02	State: AZ

Project Justification

<p>Project Description: Construct a vehicle barrier for 32 miles along the international border with Mexico. Barrier construction will be located for 30 miles within Organ Pipe Cactus National Monument (ORPI) and for 2.25 miles within Coronado National Memorial (CORO). The barrier at CORO and for 10 miles near the Lukeville Port of Entry in ORPI will include trenching to a 5' depth, installation of sections of 8" diameter well casing on 4' centers (with 5' below and alternating 5' & 6' above ground), and a 2.5' depth of concrete fill to provide an adequate, continuous footer. 1' cold-rolled steel will be tack welded to the base of each casing for the entire distance to provide anti-rotational support within the footer. A continuous length of railroad track rail iron (90# stock) will run through a hole in each casing at 3' above ground level. Each 8" well-casing pipe will be filled with concrete and a 1" rebar section 9' high. This rebar will be integral with the footer and casing concrete. For the remaining 20 miles at ORPI railroad rail posts will replace the concrete-filled pipe. This design improves on an earlier design by tying the post to a continuous concrete footing to prevent the barrier from being dug, jacked or pulled up. The entire iron barrier will be electrically conductive to allow sensor detection and immediate response by law enforcement authorities if some point along the barrier is broken. Because of the urgency of this project, it will most likely be a Design/Build contract.</p>								
<p>Project Need/Benefit: Both ORPI and CORO are being heavily impacted by vehicle drive-throughs from Mexico. In FY2000 the Border Patrol estimates that 180,000 undocumented immigrants and 700,000 pounds of drugs entered the United States illegally through ORPI. An estimated 120,000 pounds of drugs and 55,000 undocumented immigrants enter through CORO each year. As security is tightened elsewhere, remote areas like ORPI become increasingly attractive to terrorists, smugglers and others seeking illegal entry into this country. An NPS Law Enforcement Ranger was shot and killed in the line of duty on August 9, 2002 while pursuing an armed gunman fleeing from Mexican authorities after abandoning his vehicle just north of the border. This barrier will severely curtail the transport of illegal persons and drugs by vehicle and it would likely have stopped the event of August 9th and will prevent similar events in the future. Natural resources have been heavily impacted by these incursions. Illegal transport of drugs and people into the United States by vehicle has created over 50 miles of illegal vehicle roads through designated wilderness areas in the past 24 months. Of particular concern are the impacts to two endangered species, the Ferruginous Pigmy Owl and Sonoran Pronghorn Antelope, whose habitat requirements make them especially sensitive to human presence. Eliminating illegal vehicle entry along the international border within the National Monument will allow recovery of much of the disturbed acreage and greatly improve the safety and welfare of employees and visitors.</p>								
<p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p> <table> <tr> <td>45 % Critical Health or Safety Deferred Maintenance</td> <td>0 % Critical Mission Deferred Maintenance</td> </tr> <tr> <td>10 % Critical Health or Safety Capital Improvement</td> <td>0 % Compliance & Other Deferred Maintenance</td> </tr> <tr> <td>45 % Critical Resource Protection Deferred Maintenance</td> <td>0 % Other Capital Improvement</td> </tr> <tr> <td>0 % Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table>	45 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance	10 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance	45 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement	0 % Critical Resource Protection Capital Improvement	
45 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance							
10 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance							
45 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement							
0 % Critical Resource Protection Capital Improvement								
<p>Capital Asset Planning 300B Analysis Required: YES: x NO: Total Project Score: 855</p>								

Project Costs and Status

<p>Project Cost Estimate:</p> <table> <tr> <td></td> <td>\$'s</td> <td>%</td> </tr> <tr> <td>Deferred Maintenance Work :</td> <td>\$ 16,115,000</td> <td>90</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 1,791,000</td> <td>10</td> </tr> <tr> <td>Total Project Estimate:</td> <td>\$ 17,906,000</td> <td>100</td> </tr> </table> <p>Class of Estimate: C Estimate Good Until: 09/30/05</p>		\$'s	%	Deferred Maintenance Work :	\$ 16,115,000	90	Capital Improvement Work:	\$ 1,791,000	10	Total Project Estimate:	\$ 17,906,000	100	<p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ 11,306,000</td> </tr> <tr> <td>Requested in FY 2005 Budget:</td> <td>\$ 6,600,000</td> </tr> <tr> <td>Planned Funding:</td> <td>\$ 0</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Project Total:</td> <td>\$ 17,906,000</td> </tr> </table>	Appropriated to Date:	\$ 11,306,000	Requested in FY 2005 Budget:	\$ 6,600,000	Planned Funding:	\$ 0	Future Funding to Complete Project:	\$ 0	Project Total:	\$ 17,906,000
	\$'s	%																					
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Requested in FY 2005 Budget:	\$ 6,600,000																						
Planned Funding:	\$ 0																						
Future Funding to Complete Project:	\$ 0																						
Project Total:	\$ 17,906,000																						
<p>Dates: Sch'd (qtr/yy) Construction Start/Award 10/2003 Project Complete: 7/2006</p>	<p>Project Data Sheet Prepared/Last Updated: 1/15/04</p>	<p>Unchanged Since Departmental Approval: YES: NO: x</p>																					

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	820
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Consolidate, Rehabilitate, and Replace Park Maintenance Facilities		
Project No: 029737	Unit/Facility Name: Petersburg National Battlefield	
Region: Northeast	Congressional District: 04	State: VA

Project Justification

Project Description: The purpose of this project is to consolidate the park's maintenance facilities at one location in order to improve operational efficiency, protect resources, and better accommodate the park's increased maintenance needs. In particular, this project is intended to eliminate the use of historic structures to house maintenance operations and to remove non-historic maintenance shops and storage facilities from historic settings such as City Point. Project work includes constructing a new 2,800-square-foot vehicle repair building and a 2,872-square-foot vehicle storage canopy, constructing a paint and lead-based-paint-removal room by enclosing an existing 672-square-foot shed; rehabilitating 1,560-square-feet of the existing maintenance facility to provide locker rooms and showers, a break/training room, office space, and a unisex restroom; and associated sitework.

Project Need/Benefit: Maintenance is currently spread over eleven locations of which ten are historic buildings. The project would consolidate those activities into one central location. Many of the historic structures now occupied have either been determined to be at risk, are in the historic scene, or are up for lease as historic properties. If current properties are taken by historic lease, maintenance will have no choice but to intrude more deeply into the historic buildings and expose them to further risk. Maintenance has moved several times in the past just to accommodate ever-changing park needs for housing. The City Point DCP determined that an off-site facility was the only real option for consolidation of maintenance activities. Adequate facilities to deal with lead-based paint removal are not available. The house used currently has water, electrical service, and showers, but does not conform to OSHA standards. Continued use poses loss by risk of fire and is detrimental to employee health.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

40 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance
0 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance
60 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement
0 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: NO: **Total Project Score:** 820

Project Costs and Status

Project Cost Estimate:	\$'s	%	Project Funding History:	
Deferred Maintenance Work :	\$ 812,000	100	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 0	0	Requested in FY 2005 Budget:	\$ 812,000
Total Project Estimate:	\$ 812,000	100	Planned Funding:	\$ 0
Class of Estimate:	B		Future Funding to	
Estimate Good Until:	09/30/05		Complete Project:	\$ 0
			Project Total:	\$ 812,000
Dates:	Sch'd (qtr/yy)		Project Data Sheet	Unchanged Since
Construction Start/Award	2 / 2005		Prepared/Last Updated:	Departmental
Project Complete:	4 / 2005		12/5/03	Approval:
				YES: NO: x

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	660
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Relocate West Side Maintenance & Visitor Services		
Project No: 005396	Unit/Facility Name: Pinnacles National Monument	
Region: Pacific West	Congressional District: 16	State: CA

Project Justification

Project Description: In accordance with the 1991 Development Concept Plan, this project will remove the existing visitor contact station, trailer, and maintenance facility located in a environmentally sensitive riparian zone and 20-year flood plain site, 2 miles west to a larger, less sensitive west boundary location and rehabilitate the site. Construction at the west entrance of the park includes a new 1,969 square-foot visitor contact station, parking for 30 vehicles, and a 3,509 square-foot maintenance facility (including search-and-rescure and emergency-medical-service cache), roadway, parking, and utilities (hybrid propane-photovoltaic electric generation, water, and sewage) for the complex. The site development and utilities at the maintenance location will also serve current trailer/employee hookups and programmed future housing.	
Project Need/Benefit: The existing Chaparral facilities, constructed 1945-1960, are located at the end of a confined narrow canyon, in the 20-year flood plain, and are in full view of the prime Wilderness and recreation areas of the Pinnacles. Existing facilities are obsolete, inadequate for intended purposes and rapidly deteriorating. All buildings have infestations of rodents and insects due to age, marginal construction and deteriorated condition. Maintenance services are in a shed adjacent to the generator. These buildings are seismically un-reinforced. A critical life-safety hazard exists in the event of a major earthquake, wildfire or flood event.	
Ranking Categories: Identify the percent of the project that is in the following categories of need.	
30 % Critical Health or Safety Deferred Maintenance	30 % Critical Mission Deferred Maintenance
0 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance
0 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement
40 % Critical Resource Protection Capital Improvement	
Capital Asset Planning 300B Analysis Required: YES: NO: x	
Total Project Score: 660	

Project Costs and Status

Project Cost Estimate:	\$'s	%	Project Funding History:
Deferred Maintenance Work :	\$ 2,766,000	60	Appropriated to Date: \$ 0
Capital Improvement Work:	\$ 1,844,000	40	Requested in FY 2005 Budget: \$ 4,610,000
Total Project Estimate:	\$ 4,610,000	100	Planned Funding: \$ 0
Class of Estimate:	B		Future Funding to
Estimate Good Until:	09/30/05		Complete Project: \$ 0
			Project Total: \$ 4,610,000
Dates:	Sch'd (qtr/yy)		Unchanged Since
Construction Start/Award	1 / 2005		Departmental
Project Complete:	4 / 2005		Approval:
			YES: NO: x
			Project Data Sheet
			Prepared/Last Updated: 12/5/03

**National Park Service
PROJECT DATA SHEET**

Project Score/Ranking:	730
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Restore Lifeboat Station Marine Railway		
Project No: 006552	Unit/Facility Name: Point Reyes National Seashore	
Region: Pacific West	Congressional District: 06	State: CA

Project Justification

Project Description: The purpose of this project is to totally replace the historic Lifeboat Station Marine Railway. The new railway will be constructed from bent 7 to 27 with plastic materials for the substructure (cap beams, diagonals, and piles). In an effort to minimize waste and to conserve construction material, the walkways, handrails and decking will be constructed with new lumber and re-used lumber from the demolished railway. Doweled footers will be constructed to provide added stability to the deck portion of the railway. Rather than rehabilitating or replacing the three-rail system, the new railway will consist of one operable track and a two faux system. The water, sewer and electrical utilities will be replaced. A one handrail system will be constructed, with no public access extending beyond the deck. Proper signs and barriers will be included. All construction will incorporate code upgrades, such as seismic, OSHA and Uniform Building Codes. To avoid a catastrophic failure of the new railway resulting from a seismic event, an isolation joint will be constructed between the railway and the boathouse to minimize the influence of one structure impacting the other. Improvements will also be included to allow the park staff to safely moor their boat and other marine support craft in the protected Drakes Bay.

Project Need/Benefit: The Lifeboat Station Marine Railway structure was constructed in 1927, and used by the U.S. Coast Guard for emergency sea rescues until 1968 when it was deactivated, and the property transferred to the National Park Service in April 1969. This structure is the last remaining example of a lifeboat station with a marine railway on the Pacific Coast. The Point Reyes Lifeboat Station was designated a National Historic Landmark on December 20, 1989. The historic resources of Point Reyes National Seashore have been designated part of the Central California Coast Biosphere Reserve. The Lifeboat Railway Structure consists of the lifeboat launch deck, 3-rail system, piers, walkway and deck. After 50 years of exposure to the harsh marine environment, the wooden structure and steel rails of the railway have deteriorated to the extent that it is no longer structurally sound and is in danger of collapse. Its collapse could affect the structure of the main boathouse. The collapse of this historic structure would be an irreplaceable loss to the historic resources of Point Reyes National Seashore as well as to the maritime history of central California. The General Management Plan: Point Reyes (1980) calls for adaptive restoration of the Lifeboat Station and the interpretation of the facility with tours and programs.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

10 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance
0 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance
90 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement
0 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: NO: x **Total Project Score:** 730

Project Costs and Status

Project Cost Estimate:	\$'s	%	Project Funding History:	
Deferred Maintenance Work :	\$ 1,885,000	100	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 0	0	Requested in FY 2005 Budget:	\$ 1,885,000
Total Project Estimate:	\$ 1,885,000	100	Planned Funding:	\$ 0
Class of Estimate:	B		Future Funding to	
Estimate Good Until:	09/30/05		Complete Project:	\$ 0
			Project Total:	\$ 1,885,000
Dates:	Sch'd (qtr/yy)		Project Data Sheet	Unchanged Since
Construction Start/Award	1 / 2005		Prepared/Last Updated:	12/5/03
Project Complete:	1 / 2006			Approval:
				YES: NO: x

**National Park Service
PROJECT DATA SHEET**

Project Score/Ranking:	700
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Coastal Watershed Restoration And Enhancement		
Project No: 006556	Unit/Facility Name: Point Reyes National Seashore	
Region: Pacific West	Congressional District: 06	State: CA

Project Justification

Project Description: The purpose of this project is to remove or replace nine facilities in various states of repair that impair natural hydrologic process within the Drakes Estero watershed. The project involves treatment at three geomorphic restoration sites and six culvert crossing sites. Work at the geomorphic restoration sites would include removal of roads, culverts, a dam and fill; restoration of tidal marsh; and construction of a long-span bridge to replace visitor beach access. Work at the six culvert crossing sites would include replacement of failed culverts with natural-bottom arched culverts or cement-box culverts and in-channel grade changes to improve fish passage, reduce stream velocities, and protect floodplain processes at the crossings. General work would include slope and grade restoration on abandoned roads and fill areas, re-routing of trails, and re-vegetation of disturbed areas.

Project Need/Benefit: This project intends to remove facilities from wilderness and estuarine areas, and replace existing road crossings with structures that allow for natural hydrologic process and fish passage for anadromous salmonids (two federally listed threatened species, Coho salmon and steelhead trout) and other aquatic species. The project will restore five coastal watersheds within the park's wilderness area. The objective is to remove and restore physical impediments and correct abandoned roads associated with past land-use practices which are known to pose major ecological threats. These facilities were the centerpiece of coastal development activities that threatened the area in the late 1950s and led directly to the Congressional establishment of the Seashore on September 13, 1962 "to save and preserve, for the purpose of public recreation, benefit, and inspiration, a portion of the diminishing seashore of the United States that remains undeveloped (PL 87-657)." The project includes a number of specific physical treatments within five coastal watersheds, all draining into the Drakes Estero system. This area is recognized as a part of the most intact and ecologically significant estuarine areas in the state of California (State of California, 1983). The restoration will provide for the return of the natural hydrologic regime in the Drakes Estero system and ultimately allow for the reintroduction and enhancement of endangered aquatic populations. The project area lies within the Central California Ecologically Sensitive Unit (ESU) for the federally listed Coho salmon and steelhead trout and contains habitat critical to these species' survival.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

0 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance
0 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance
100 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement
0 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: NO: x **Total Project Score:** 700

Project Costs and Status

Project Cost Estimate:	\$'s	%	Project Funding History:
Deferred Maintenance Work :	\$ 2,077,000	100	Appropriated to Date: \$ 0
Capital Improvement Work:	\$ 0	0	Requested in FY 2005 Budget: \$ 2,077,000
Total Project Estimate:	\$ 2,077,000	100	Planned Funding: \$ 0
Class of Estimate:	B		Future Funding to
Estimate Good Until:	09/30/05		Complete Project: \$ 0
			Project Total: \$ 2,077,000
Dates:	Sch'd (qtr/yy)		Unchanged Since Departmental Approval: YES: NO: x
Construction Start/Award	1 / 2005		
Project Complete:	3 / 2006		
	Project Data Sheet Prepared/Last Updated:	12/5/03	

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	750
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Remove/Replace Administrative Buildings from Archeological Site		
Project No: 005478	Unit/Facility Name: Puuhonua O Honaunau National Historical Park	
Region: Pacific West	Congressional District: 02	State: HI

Project Justification

<p>Project Description: This project will remove the existing park headquarters building and restore the historic cultural landscape. The existing building is located on top of important Hawaiian archeological features and visually intrudes upon essential park resources. The headquarters building will be replaced at a site that is accessible, does not intrude upon the historic scene, and will not adversely affect park resources. The project will construct a new 2,400-square-foot administration building of wood-frame construction supported on concrete piers. The architecture will be simple Hawaiian-plantation style, similar to the existing visitor center and comfort station, and will be raised above the ground to minimize disturbance and to improve air circulation for energy conservation. The floor plan will be very open, allowing maximum flexibility for its use. Exterior materials will be selected for compatibility with existing adjacent structures. This facility will house administrative offices, conference room, library, mail and files room, restrooms, storage, and utilities.</p>								
<p>Project Need/Benefit: The present temporary headquarters was erected 45 years ago prior to establishment of the park. It is located directly on top of and next to the Hawaiian cultural resources for which the park was established. The building visually intrudes upon the archeological, historical, and scenic core of the park. Affected resources include prehistoric house sites, rock walls, burials, artifacts, cairns, petroglyphs, a native strand ecosystem, and spectacular shoreline scenery. Without this project, the cultural landscape will further deteriorate and will continue to be impacted by daily operational activity that lowers the quality of the visitor experience. The project will restore the area to a setting indicative of the historic Hawaiian scene.</p>								
<p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p> <table> <tr> <td>0 % Critical Health or Safety Deferred Maintenance</td> <td>0 % Critical Mission Deferred Maintenance</td> </tr> <tr> <td>50 % Critical Health or Safety Capital Improvement</td> <td>0 % Compliance & Other Deferred Maintenance</td> </tr> <tr> <td>0 % Critical Resource Protection Deferred Maintenance</td> <td>0 % Other Capital Improvement</td> </tr> <tr> <td>50 % Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table>	0 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance	50 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance	0 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement	50 % Critical Resource Protection Capital Improvement	
0 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance							
50 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance							
0 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement							
50 % Critical Resource Protection Capital Improvement								
<p>Capital Asset Planning 300B Analysis Required: YES: NO: Total Project Score: 750</p>								

Project Costs and Status

<p>Project Cost Estimate:</p> <table> <thead> <tr> <th></th> <th>\$'s</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Deferred Maintenance Work :</td> <td>\$ 0</td> <td>0</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 1,112,000</td> <td>100</td> </tr> <tr> <td>Total Project Estimate:</td> <td>\$ 1,112,000</td> <td>100</td> </tr> </tbody> </table> <p>Class of Estimate: B Estimate Good Until: 09/30/05</p>		\$'s	%	Deferred Maintenance Work :	\$ 0	0	Capital Improvement Work:	\$ 1,112,000	100	Total Project Estimate:	\$ 1,112,000	100	<p>Project Funding History:</p> <table> <tbody> <tr> <td>Appropriated to Date:</td> <td>\$ 0</td> </tr> <tr> <td>Requested in FY 2005 Budget:</td> <td>\$ 1,112,000</td> </tr> <tr> <td>Planned Funding:</td> <td>\$ 0</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Project Total:</td> <td>\$ 1,112,000</td> </tr> </tbody> </table>	Appropriated to Date:	\$ 0	Requested in FY 2005 Budget:	\$ 1,112,000	Planned Funding:	\$ 0	Future Funding to Complete Project:	\$ 0	Project Total:	\$ 1,112,000
	\$'s	%																					
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Planned Funding:	\$ 0																						
Future Funding to Complete Project:	\$ 0																						
Project Total:	\$ 1,112,000																						
<p>Dates: Sch'd (qtr/yy) Construction Start/Award 3 / 2005 Project Complete: 1 / 2006</p>	<p>Project Data Sheet Prepared/Last Updated: 12/5/03</p>	<p>Unchanged Since Departmental Approval: YES: NO: x</p>																					

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	780
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Preserve And Protect Meridian Hill Park		
Project No: 077556	Unit/Facility Name: Rock Creek Park	
Region: National Capital	Congressional District: 00	State: DC

Project Justification

Project Description: This project will rehabilitate the historic Lodgehouse to the 1922 exterior appearance provide accessible restrooms and water fountains for the visiting public and provides office space for the NPS interpretative staff and USPP security staff to improve visitor services and enhance public safety. The project will also repair the irrigation/stormwater system in the NE corner of the park that will facilitate the restoration of historical plantings; repair and upgrade the upper mall stormwater drainage system; repair and rehabilitate the recessed lighting system for the lower terrace fountain walks; complete various concrete repairs (pier reconstruction, bench repair, spall repair, base replacement, resurfacing, and stair replacement); install a handicap ramp at 15th Street; install accessible water drinking fountains (none presently exist in the park); and install wall anchors for the 16th Street wall..

Project Need/Benefit: Meridian Hill Park located in downtown Washington, DC is accessible to the public during and after daylight hours. The restoration of the historic Lodgehouse will provide a location for a Park Police sub-station, which is essential for public safety after daylight. This building will also contain restrooms built to ADA standards. Currently no restroom facilities exist on the upper level and people are urinating and defecating in the park creating a serious health and safety issue. Visitor safety will be greatly improved by installing new and improved lighting. Most of the existing electrical system is no longer serviceable and after hours visitation is unsafe in areas where lights are no longer operable in the park. To bring the park into ADA compliance a handicap accessible ramp will be built and new water fountains will be installed. The 1930's underground drainage system has failed and needs to be replaced to eliminate hydraulic pressure on the retaining walls and control erosion. One wall on 16th street has been displaced and exposed aggregate walls are cracking causing loss of historic fabric and unsafe conditions for visitors. Meridian Hill Park is the first area to be designated a National Historic Landmark in the landscape design category. Present plantings in some areas are sparse and are not original in design and type. Reestablishing the historic planting design should be a significant aspect of this project due to its historic designation.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

40 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance
0 % Critical Health or Safety Capital Improvement	10 % Compliance & Other Deferred Maintenance
50 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement
0 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: NO: **Total Project Score:** 780

Project Costs and Status

Project Cost Estimate:		Project Funding History:
	\$'s	%
Deferred Maintenance Work :	\$ 3,007,000	100
Capital Improvement Work:	\$ 0	0
Total Project Estimate:	\$ 3,007,000	100
Class of Estimate:	B	
Estimate Good Until:	09/30/05	
Dates:	Sch'd (qtr/yy)	
Construction Start/Award	1 / 2005	
Project Complete:	4 / 2005	
Project Data Sheet Prepared/Last Updated: 12/5/03		Unchanged Since Departmental Approval: YES: NO: <input checked="" type="checkbox"/>

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	750
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Repair Sala Burton Maritime Museum Building		
Project No: 005585	Unit/Facility Name: San Francisco Maritime National Historical Park	
Region: Pacific West	Congressional District: 08	State: CA

Project Justification

<p>Project Description: The Sala Burton Building serves as the maritime museum building, conveying through exhibits the seafaring history of the Pacific Coast. This National Historic Landmark structure, a striking example of "art moderne" architecture, was constructed in 1939 by WPA workers. The walls of the magnificent great hall on the first floor have unique murals above the marble terrazzo flooring. The building became a maritime museum in 1950. The waterproof membrane beneath the tile roofs has failed, resulting in numerous water leaks. Over the years the window frames have rusted, breaking the window sealant and glass and allowing rain to enter the concrete structure. A glass block wall has also deteriorated. Engineering studies recommend replacing the waterproof membrane on the roofs. In addition, window frames and the glass block wall must be replaced with properly designed ones of similar appearance. This package will fully correct these building deficiencies, and will also ensure the safety of the window mountings to withstand seismic disturbances. The museum building's Facility Condition Index will improve from 0.15 to 0.02 when repairs and restoration are completed.</p>								
<p>Project Need/Benefit: Attempts at low-cost solutions have not been effective. Building roofs have been coated with waterproof materials that periodically fail, requiring patching or replacing each year. The annual cost of roof repairs has been from \$25,000 to \$60,000. The Region commissioned a study in 1992, Conditions Investigations and Waterproofing Assessment Report, which found that the building "... is currently threatened by water leaks, seeping in through deteriorated steel window frames and tiled roofs, and threatening the underlying concrete structure." In many areas concrete spalling has occurred causing failure in the concrete walls and ceiling beams. Water intrusion has already damaged some murals. Stopping the water leaks would assure long-term preservation of an otherwise sound building and would reduce maintenance costs by approximately \$95,000 a year.</p>								
<p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p> <table> <tr> <td>0 % Critical Health or Safety Deferred Maintenance</td> <td>0 % Critical Mission Deferred Maintenance</td> </tr> <tr> <td>50 % Critical Health or Safety Capital Improvement</td> <td>0 % Compliance & Other Deferred Maintenance</td> </tr> <tr> <td>0 % Critical Resource Protection Deferred Maintenance</td> <td>0 % Other Capital Improvement</td> </tr> <tr> <td>50 % Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table>	0 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance	50 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance	0 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement	50 % Critical Resource Protection Capital Improvement	
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50 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance							
0 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement							
50 % Critical Resource Protection Capital Improvement								
<p>Capital Asset Planning 300B Analysis Required: YES: NO: x Total Project Score: 750</p>								

Project Costs and Status

<p>Project Cost Estimate:</p> <table> <tr> <td></td> <td>\$'s</td> <td>%</td> </tr> <tr> <td>Deferred Maintenance Work :</td> <td>\$ 4,183,000</td> <td>100</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 0</td> <td>0</td> </tr> <tr> <td>Total Project Estimate:</td> <td>\$ 4,183,000</td> <td>100</td> </tr> </table>		\$'s	%	Deferred Maintenance Work :	\$ 4,183,000	100	Capital Improvement Work:	\$ 0	0	Total Project Estimate:	\$ 4,183,000	100	<p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ 0</td> </tr> <tr> <td>Requested in FY 2005 Budget:</td> <td>\$ 4,183,000</td> </tr> <tr> <td>Planned Funding:</td> <td>\$ 0</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Project Total:</td> <td>\$ 4,183,000</td> </tr> </table>	Appropriated to Date:	\$ 0	Requested in FY 2005 Budget:	\$ 4,183,000	Planned Funding:	\$ 0	Future Funding to Complete Project:	\$ 0	Project Total:	\$ 4,183,000
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Project Total:	\$ 4,183,000																						
<p>Class of Estimate: B Estimate Good Until: 09/30/05</p>	<p>Dates: Sch'd (qtr/yy) Construction Start/Award: 1 / 2005 Project Complete: 2 / 2005</p>																						
<p>Project Data Sheet Prepared/Last Updated: 12/5/03</p>	<p>Unchanged Since Departmental Approval: YES: NO: x</p>																						

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	710
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Rehabilitate Resources for Accessibility and Safety		
Project No: 060099	Unit/Facility Name: Saugus Iron Works National Historic Site	
Region: Northeast	Congressional District: 06	State: MA

Project Justification

Project Description: The purpose of this project at Saugus Iron Works is threefold:

- To upgrade visitor contact facilities by rehabilitating and restoring portions of the historic (c. 1680) Iron Works House currently used for offices and storage for use as an accessible visitor interpretive and orientation space, including installation of new exhibits. The existing contact station -- which now blocks visitor views of the Iron Works industrial core -- will be removed.
- To provide safe universal access to the structures and landscape, while preserving the cultural landscape and protecting archeological resources, by modifying the pathway between the Iron Works House and the industrial area (a 20-foot difference in grade) and installing a ramp and a mechanical stair lift. Safe access will be provided within the industrial area by re-grading, modifying the pathways system, and installing two additional mechanical stair lifts.
- To ensure protection of park museum collections by consolidating the majority of collections in proper environments located with the curatorial staff. Non-historic houses owned by the park will be remodeled into museum collections storage, curatorial workspace, and office space.

Project Need/Benefit: The 17th-century Iron Works House is currently not accessible to persons with disabilities; NPS offices and storage space currently occupy the sections of the house that could provide accessibility. These areas of the house also exhibit significant deterioration of historic fabric. Moving visitor orientation from the contact station (to be removed) into these sections will increase access to this primary resource for both persons with disabilities and the general public (only 8% can currently visit the house). The 20-foot drop between the area of the House and the area of the Iron Works industrial complex currently precludes handicap access to the Iron Works and creates safety hazards for all visitors. Grade changes within the Iron Works complex itself are also needed for accessibility; these changes can be sensitively done, without damaging the integrity of the cultural landscape. Museum collection storage is scattered and vulnerable, and many items are deteriorating rapidly from lack of climate controls; converting a modern park-owned residence can provide space and controls. Office space for staff is severely limited. Offices and museum storage removed from the Iron Works House to make it accessible to the public can be moved into converted park residences. Cost of conversion of the park residences is approximately 10% of the cost of a new collections storage facility.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

40 % Critical Health or Safety Deferred Maintenance	10 % Critical Mission Deferred Maintenance
0 % Critical Health or Safety Capital Improvement	20 % Compliance & Other Deferred Maintenance
30 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement
0 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: NO: x **Total Project Score:** 710

Project Costs and Status

Project Cost Estimate:	\$'s	%	Project Funding History:	
Deferred Maintenance Work :	\$ 1,283,000	100	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 0	0	Requested in FY 2005 Budget:	\$ 1,283,000
Total Project Estimate:	\$ 1,283,000	100	Planned Funding:	\$ 0
Class of Estimate:	B		Future Funding to	
Estimate Good Until:	09/30/05		Complete Project:	\$ 0
			Project Total:	\$ 1,283,000
Dates:	Sch'd (qtr/yy)		Project Data Sheet	Unchanged Since
Construction Start/Award	2 / 2005		Prepared/Last Updated:	Departmental
Project Complete:	1 / 2006		12/5/03	Approval:
				YES: NO: x

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	850
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Storm Damage Reconstruction		
Project No: Various	Unit/Facility Name: Washington Office	
Region: Various	Congressional District: Various	State: Various

Project Justification

Project Description: Many units of the National Park System sustained significant damage to facilities and resources as a result of Hurricane Isabel, Typhoon Pongsona, and other storms during FY 2003. This request, \$14.0 million, would replenish Construction Appropriation funding that will be used during FY 2004 for the repair projects listed below. Public Law 108-108 allows the use of any funds for emergency reconstruction, replacement or repair of buildings, utilities or other facilities or equipment damaged or destroyed by storm or other unavoidable causes. The National Park Service proposes to utilize funds from its Construction appropriation to finance these repairs during FY 2004.

Park	Project Title	Amount
C&O Canal NHP, Maryland	Remove Trees/Resurface Towpath(Hurricane Isabel)	\$1,345,000
Cape Lookout NS, North Carolina	Historic Landscape Grounds Cleanup(Hurricane Isabel)	\$1,255,000
Cape Lookout NS, North Carolina	Harkers Island Landscape Beach Restoration(Hurricane Isabel)	\$1,250,000
Colonial NHP, Virginia	Preservation and Treatment of the Jamestown Collection(Hurricane Isabel)	\$2,060,000
Colonial NHP, Virginia	Colonial Parkway and East Tour Road Clearing(Hurricane Isabel)	\$1,680,000
Colonial NHP, Virginia	Jamestown Visitor Center Repair(Hurricane Isabel)	\$510,000
Colonial NHP, Virginia	Yorktown Bluffs - Emergency Repairs To Shoreline Protection Structures And Severely Eroded Historic Areas(Hurricane Isabel)	\$500,000
Grand Teton NP, Wyoming	Complete Purchase of Vehicles Destroyed in the March, 2003 Flood, and Rehabilitation of Damaged Area	\$500,000
Great Smoky Mountains NP, Tennessee	Replace Hazel Creek Road and Bridge(Hurricane Isabel)	\$850,000
National Capital Parks-Central, District of Columbia	Rehab Basement at D-1 Substation(Hurricane Isabel)	\$520,000
Petersburg NB, Virginia	City Point Waterfront Erosion(Hurricane Isabel)	\$1,290,000
Richmond NBP, Virginia	Historic Fortifications Repair(Hurricane Isabel)	\$810,000
War in the Pacific NHP, Guam	Repair Damaged Headquarters and Visitor Center(Typhoon Pongsona)	\$800,000
War in the Pacific NHP, Guam	Repair Damage to Asan Beach Unit(Typhoon Pongsona)	\$630,000

5Project Need/Benefit: The President's goal of eliminating the backlog of unfunded facility and resource needs will be furthered hampered and delayed if the program is not compensated for the \$14.0 million needed to reverse unforeseen and catastrophic storm damage to park units.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

50 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance
0 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance
50 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement
0 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: NO: x Total Project Score: 850

Project Costs and Status

Project Cost Estimate:	\$'s	%	Project Funding History:	
Deferred Maintenance Work:	\$ 7,000,000	50	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 7,000,000	50	Requested in FY 2005 Budget:	\$ 14,000,000
Total Project Estimate:	\$14,000,000	100	Planned Funding:	\$ 0
Class of Estimate:	A		Future Funding to	
Estimate Good Until:	09/30/05		Complete Project:	\$ 0
			Project Total:	\$ 14,000,000
Dates:	Sch'd (qtr/yy)		Project Data Sheet	Unchanged Since
Construction Start/Award	2 / 2004		Prepared/Last Updated: 1/15/2004	Departmental
Project Complete:	2 / 2005			Approval:
				YES: NO: x

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	680
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Replace Park Maintenance, Curatorial and HQ Facilities		
Project No: 021523	Unit/Facility Name: Weir Farm National Historic Site	
Region: Northeast	Congressional District: 05	State: CT

Project Justification

<p>Project Description: This project will construct a new maintenance and curatorial facility on recently acquired land a short distance from the historic core of the park and in close proximity to the proposed visitor center and art gallery (to be built sometime in the future, likely on the Goldsmith property). The proposed maintenance facility will be approximately 5,900 square feet and will include approximately 5,400 square feet of light industrial space for maintenance purposes, and approximately 500 square feet of office space for maintenance staff. Approximately 1,925 square feet of exterior storage space for site materials is also required. A 4,350-square-foot curatorial facility will be located on the same parcel of land. It will consist of 2,400 square feet of curatorial storage, office space for five curatorial workers, a researcher workstation, a meeting / conference room, and administrative support space. There will be a researcher station and volunteers will work within the facility. An existing residential building, the Westervelt House, will be renovated for park administrative functions at approximately 1,700 square feet, as well as for the Weir Farm Trust at approximately 375 square feet. The project will include the construction of a 1,600-lineal-foot access road to the facility and parking for 25 vehicles. The facility will be served by a well and on-site septic system. Electric power and communications systems will be run underground along the access road.</p>
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Project Need/Benefit: Weir Farm is a relatively new National Park System unit (est. 1990) with no existing NPS-owned on-site facilities for maintenance or curatorial functions. The park is currently leasing temporary maintenance and curatorial space. The proposed permanent on-site facilities would increase operational efficiency, improve stewardship of vital cultural resources, improve employee safety, and reduce operational costs of daily travel and lease expenses. The park administrative division is currently operating out of the second floor of the Burlingham House, one of the park's primary historic structures. Relocation of the administrative function to the new facility will result in improved operational efficiencies and help to preserve a primary historic resource. The Weir Farm general management plan identified a 15-acre parcel of land located within one-quarter mile of the park, to serve as a support area for the park. The GMP intends that this area include a new visitor center and museum/art gallery, and the proposed curatorial, maintenance and administrative facilities. In FY 2000, in keeping with the GMP, Congress appropriated \$2,000,000 for the purpose of purchasing the land for this support area.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

0 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance
10 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance
50 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement
40 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: NO: x **Total Project Score:** 680

Project Costs and Status

<p>Project Cost Estimate:</p> <table> <tr> <td>Deferred Maintenance Work :</td> <td>\$ 1,768,000</td> <td>50</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 1,768,000</td> <td>50</td> </tr> <tr> <td>Total Project Estimate:</td> <td>\$ 3,536,000</td> <td>100</td> </tr> </table> <p>Class of Estimate: B Estimate Good Until: 09/30/05</p>	Deferred Maintenance Work :	\$ 1,768,000	50	Capital Improvement Work:	\$ 1,768,000	50	Total Project Estimate:	\$ 3,536,000	100	<p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ 0</td> </tr> <tr> <td>Requested in FY 2005 Budget:</td> <td>\$ 3,536,000</td> </tr> <tr> <td>Planned Funding:</td> <td>\$ 0</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Project Total:</td> <td>\$ 3,536,000</td> </tr> </table>	Appropriated to Date:	\$ 0	Requested in FY 2005 Budget:	\$ 3,536,000	Planned Funding:	\$ 0	Future Funding to Complete Project:	\$ 0	Project Total:	\$ 3,536,000
Deferred Maintenance Work :	\$ 1,768,000	50																		
Capital Improvement Work:	\$ 1,768,000	50																		
Total Project Estimate:	\$ 3,536,000	100																		
Appropriated to Date:	\$ 0																			
Requested in FY 2005 Budget:	\$ 3,536,000																			
Planned Funding:	\$ 0																			
Future Funding to Complete Project:	\$ 0																			
Project Total:	\$ 3,536,000																			
<p>Dates: Sch'd (qtr/yy) Construction Start/Award 1 / 2005 Project Complete: 4 / 2007</p>	<p>Project Data Sheet Prepared/Last Updated: 12/5/03</p>	<p>Unchanged Since Departmental Approval: YES: NO: x</p>																		

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	260
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Construct Northwest Alaska Heritage Center and Administrative Headquarters		
Project No: 016352	Unit/Facility Name: Western Arctic National Parklands	
Region: Alaska	Congressional District: 01	State: AK

Project Justification

Project Description: This project will construct a visitor / Native Alaskan heritage center / administration building in Kotzebue, Alaska, that will serve the Western Arctic National Parklands (Bering Land Bridge National Preserve, Kobuk Valley National Park, Cape Krusenstern National Monument, and Noatak National Preserve) and the NANA Regional Corporation (NANA). The facility will include an information lobby / sales area; auditorium; museum; library; science center and labs; curatorial / archival storage and workspace; office space; and rest rooms. The building will in part replace an obsolete, unsafe visitor center. This facility will be built on land to be acquired from NANA and may reuse portions of an existing foundation. This project will also construct a maintenance shop / warehouse (up to 7,000 square feet) and a boat / vehicle storage building (up to 6,000 square feet) on land already owned by the government. If the budget requires, these facilities may be rehabilitated space or smaller new buildings. The project includes utility connections and site improvements. The scope of work continues to evolve due to ongoing negotiations with NANA and the NPS will provide facilities to meet the described functions within the estimated cost, but the final breakdown of programmed spaces may vary. Funding is being requested in two phases in order to purchase and ship large materials to the site via barge in late summer 2004 for construction in FY 2005. Materials are shipped to this remote area on the Bering Sea via daily cargo jets or by a few summer barges. Arctic construction requires foundation pile placement in permafrost during the winter. If large materials (steel piles, platform and framing materials, etc.) do not arrive on a summer barge, then construction would be delayed for ten months with attendant cost escalation.

Project Need/Benefit: Access to the four Western Arctic park units is limited to the transportation centers of Kotzebue and Nome. The new facilities will facilitate efficient and effective information dispersal and interpretive services since nearly all visitors must travel through these communities and few will have the means to experience the parks firsthand. This project will provide more opportunities for more visitors and will improve community and stakeholder relations. Park staff and functions that are currently scattered among several inadequate facilities will be consolidated. Interest in travel to the parks and visits to NPS facilities in Kotzebue have risen significantly in recent years. Villages and native groups have shown active interest in developing eco-tourism in the area. Increased public contacts by the interpretive division highlight the need for expanded space and an auditorium. Offices are now housed in a leased building and have suffered numerous break-ins. Maintenance activities are located in an old Dairy Queen building partially retrofitted to meet basic maintenance needs but without safe, adequate work areas. Science facilities will provide support for resource management activities on 9 million acres of land.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

0 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance
10 % Critical Health or Safety Capital Improvement	15 % Compliance & Other Deferred Maintenance
0 % Critical Resource Protection Deferred Maintenance	65 % Other Capital Improvement
10 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: x NO: **Total Project Score:** 260

Project Costs and Status

Project Cost Estimate:	\$'s	%	Project Funding History:	
Deferred Maintenance Work:	\$ 2,309,850	15	Appropriated to Date:	\$ 691,000
Capital Improvement Work:	\$13,089,150	85	Requested in FY 2005 Budget:	\$ 14,708,000
Total Project Estimate:	\$15,399,000	100	Planned Funding:	\$ 0
Class of Estimate:	B		Future Funding to Complete Project:	\$ 0
Estimate Good Until:	09/30/05		Project Total:	\$ 15,399,000
Dates:	Sch'd (qtr/yy)		Project Data Sheet Prepared/Last Updated:	1/9/04
Construction Start/Award	2 / 2005		Unchanged Since Departmental Approval:	YES: NO: x
Project Complete:	6 / 2006			

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	890
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Structural and Utility Rehabilitation for the Executive Residence and President's Park, Phase IV		
Project No: 077518	Unit/Facility Name: White House	
Region: National Capital	Congressional District: 00	State: District of Columbia

Project Justification

<p>Project Description: Construction funds are requested to continue the multi-year effort to address the repair and maintenance backlog at the White House and President's Park. Funding is being used for projects such as the replacement of unsafe sidewalk pavers in East Executive Park; milling and re-paving West Executive Avenue and the South Grounds roadway; waterproofing and repair of the Visitor Entrance Building roof and the Maintenance Building grounds; conservation of deteriorated sandstone columns at the West Colonnade; repair of sewage problems at the Ellipse Visitor Pavilion; repair/replacement of streetlights, park benches, and water fountains; rehabilitating the unsafe grounds electrical systems; replacement of the grounds irrigation system; rehabilitation of the Underground Shop's fire suppression system; replacement of sidewalks; rehabilitation of historic fountains in President's Park; and installation of an irrigation system for the Ellipse. The funds requested in FY 2005 will be used to update informational signs at the Ellipse Visitor Pavilion to comply with ADA requirements; repair and renovate the White House tour line sound system and informational kiosks; rehabilitate the East Garden landscape; reconstruct the roadway and sidewalks at West Executive Avenue including associated utility work and landscaping; rehabilitate the historic Lafayette Park lodge house and decorative fountains. Future backlog projects already identified as being needed include: the rehabilitation of the White House grounds utility systems which include the sewer lines, fire hydrants, communications conduits and security infrastructure; the replacement of deteriorated sidewalks; the restoration of the historic perimeter fence; and the construction of permanent handicapped accessible restrooms for the many events that take place on the White House grounds.</p>
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<p>Project Need/Benefit: The White House and President's Park were founded over 200 years ago. As the home and office of the President of the United States, the site is host to more than 1.5 million visitors each year and thousands more who use the surrounding President's Park and its facilities for recreation, relaxation, and First Amendment activities. Electrical systems for the White House grounds that have been in place more than 40 years, and have had many additions and modifications over the years are in need of substantial rehabilitation. Some equipment rated for indoor use is installed in underground vaults that have leaks and when flooded can create seriously hazardous conditions for employees who must maintain these utilities. The vaults are not in compliance with National Electrical Codes and electrical voltage is not adequate to support required electrical service needed in some areas. Since 1985 approximately 165,000 SF of damaged sidewalk paving have been replaced during construction of other projects. This project will complete the final phase of all major sidewalk replacement needed within President's Park. Irrigation systems for the White House grounds installed during the Kennedy and Nixon administrations will be replaced with modern energy and water efficient systems. Presently, no automated timing devices are installed, and operation is dependent upon maintenance personnel. A long-term construction program will allow better advance planning, better scheduling to accommodate on-going site activities and better coordination to take advantage of construction activities by other agencies at the site.</p>
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Ranking Categories: Identify the percent of the project that is in the following categories of need.

75 % Critical Health or Safety Deferred	5 % Critical Mission Deferred Maintenance
0 % Critical Health or Safety Capital Improvement	5 % Compliance & Other Deferred Maintenance
15 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement
0 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES:	NO: x	Total Project Score: 890
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Project Costs and Status

Project Cost Estimate:			\$'s	%	Project Funding History:		
Deferred Maintenance Work :			\$ 44,754,000	100	Appropriated to Date:		
Capital Improvement Work:			\$ 0	0	Requested in FY 2005 Budget:		
Total Project Estimate:			\$ 44,754,000	100	Future Funding to		
Class of Estimate:			C		Complete Project:		
Estimate Good Until:			9/30/05		Project Total:		
Dates:			Sch'd (qtr/yy)		Unchanged Since		
Construction Start/Award			1/2005		Departmental		
Project Complete:			4/2006		Approval:		
					Project Data Sheet		YES: NO: x
					Prepared/Last Updated: 1/9/04		

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	250
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Replace Main Gate Facility at Filene Center		
Project No: 077438	Unit/Facility Name: Wolf Trap National Park	
Region: National Capital	Congressional District: 10	State: VA

Project Justification

Project Description: This project will replace the functionally obsolete Main Gate structure and three temporary trailers at the Filene Center in order to protect the health and safety of park visitors, volunteers, and employees and to provide enhanced visitor services and security. The Main Gate provides box office/ticketing, theater concessions, and primary restroom facilities for visitors. The temporary trailers serve as office/operational space for usher, U.S. Park Police, ticket services, and interpretive staff. Replacement structures will contain improved visitor use facilities with updated and well-ventilated restrooms; enhanced concession operations; improved facilities for law enforcement; enhanced security and communication features; and adequate office areas with accessible restrooms for employees and volunteers. Future funding requirements will be determined after the Service and the Foundation agree on their respective responsibilities for funding this project.

Project Need/Benefit: Wolf Trap National Park for the Performing Arts is the only national park dedicated solely to performing arts. The Filene Center is a premiere amphitheater with annual attendance of 500,000 patrons at 90-100 summer performances. Members of Congress, other high-ranking government officials, and foreign dignitaries frequently attend. Wolf Trap Foundation officials have supported this project by providing funding to begin conceptual design. The facilities to be replaced are inadequate to meet the needs of park visitors, volunteers, and Foundation and NPS employees, and do not meet current standards. The Main Gate structure is a vital operational facility that accommodates ticket sales, visitor restrooms, and concession activities. It is now too small and functionally obsolete; in poor condition; does not fully support electrical, communication, information technology and security equipment requirements; and does not meet ADA standards.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

5 % Critical Health or Safety Deferred	35 % Critical Mission Deferred Maintenance
0 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance
0 % Critical Resource Protection Deferred Maintenance	60 % Other Capital Improvement
0 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: NO: **Total Project Score:** 250

Project Costs and Status

Project Cost Estimate:	\$'s	%	Project Funding History:	
Deferred Maintenance Work:	\$ 1,648,000	40	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 2,472,000	60	Requested in FY 2005 Budget:	\$ 4,120,000
Total Component Estimate:	\$ 4,120,000	100	Planned Funding:	\$ 0
Class of Estimate:	C		Future Funding to	
Estimate Good Until:	09/30/07		Complete Project:	\$ Unknown
			Project Total:	\$ Unknown
Dates:	Sch'd (qtr/yy)		Project Data Sheet	Unchanged Since
Construction Start/Award	1/2004		Prepared/Last Updated:	Departmental Approval: YES:
Project Complete:	3/2007		10/03/03	NO: <input checked="" type="checkbox"/>

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	350
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Construct Museum to Preserve and Interpret AHTNA Culture		
Project No: 063314	Unit/Facility Name: Wrangell-Saint Elias National Park & Preserve	
Region: Alaska	Congressional District: 01	State: AK

Project Justification

Project Description: This project would construct a one-story 2700-square-foot AHTNA Heritage Museum and Cultural Center to exhibit, curate, store, and interpret AHTNA Region Native Alaskan objects of cultural patrimony. The design will be compatible with the architectural style of the recently constructed Wrangell-St. Elias National Park and Preserve visitor center complex buildings. The facility will include the following components: lobby and information desk, sales area, exhibit area, curatorial storage, workroom, library and office space, and museum-quality HVAC, intrusion, and fire suppression systems.

Project Need/Benefit: Wrangell-St. Elias National Park and Preserve, located in interior Alaska, lies in the heart of the AHTNA region. This Athabaskan group is the primary, though not the only, Alaska Native people affiliated with the park. A need exists to present the AHTNA to the world. Visitors come to the region by the thousands and have little contact and gain little knowledge of Native culture and history. Within the AHTNA region there is no focal point for the transmission of AHTNA cultural values to either visitors or their own people. As time passes, so do the AHTNA elders, and with them pass the values and traditions that have sustained the AHTNA for thousands of years. The AHTNA people need a place to collect, preserve, restore, and exhibit their culture; to teach AHTNA cultural values to their succeeding generations; and to present their story, customs, and traditions to the public. This facility will fulfill these pressing needs. This facility will complement the park's visitor center by providing a space for the AHTNA people to care for and interpret their culture for visitors, and for themselves. The facility will be operated under a cooperative agreement with the AHTNA Heritage Foundation, and will display cultural artifacts; present AHTNA cultural information and history; provide a setting for cultural heritage activities, gatherings, and classes; and provide space for the sale of AHTNA craft and art items. It will also provide space for the professional curatorial management of AHTNA-owned cultural artifacts. The museum will educate the public on who the AHTNA are and how they view their world. Without this facility, objects of AHTNA cultural patrimony will continue to leave the area or remain in non-local collections under non-AHTNA control and oversight. The park will lose a significant opportunity to partner with the region's major Native group and associated organizations. Park visitors will lose a major opportunity to learn about the region's original inhabitants in any depth, and will remain uninitiated regarding the art, culture, and traditions of the AHTNA.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

0 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance
0 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance
0 % Critical Resource Protection Deferred Maintenance	50 % Other Capital Improvement
50 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: NO: x	Total Project Score: 350
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Project Costs and Status

Project Cost Estimate:			Project Funding History:	
	\$'s	%		
Deferred Maintenance Work :	\$ 0	0	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 1,135,000	100	Requested in FY 2005 Budget:	\$ 1,135,000
Total Project Estimate:	\$ 1,135,000	100	Planned Funding:	\$ 0
Class of Estimate:	B		Future Funding to	
Estimate Good Until:	09/30/05		Complete Project:	\$ 0
			Project Total:	\$ 1,135,000
Dates:	Sch'd (qtr/yy)			Unchanged Since
Construction Start/Award	3 / 2005		Project Data Sheet	Departmental
Project Complete:	4 / 2006		Prepared/Last Updated: 12/5/03	Approval:
				YES: NO: x

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	1000
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Restoration Of Old House At Old Faithful Inn - Phase II		
Project No: 009124	Unit/Facility Name: Yellowstone National Park	
Region: Intermountain	Congressional District: 99	State: WY

Project Justification

Project Description: The Old House of the Old Faithful Inn is in need of major rehabilitation. This project will be a combined rehabilitation, replacement and upgrade of the entire structure and utility infrastructure of the Old House and will also include restoration of historic fabric. Structural problems with the bulging east wall of the Old House and settlement in the basement and warehouse area will be repaired and the structure and foundation will be strengthened in various areas to comply with current zone-four seismic requirements. The fire alarm and sprinkler systems will be rehabilitated and modified to meet current codes and to blend more attractively with the architecture. The roof deluge system will be repiped and include fall protection. The existing single-line steam heating system is at the end of its useful life and will be replaced with a hydronic hot water system. Mechanical and electrical systems will be renovated reusing original lighting radiators and fixtures. The kitchen ventilation systems will be replaced. Bathrooms will be rehabilitated to modern standards with fixtures compatible with the architectural character of the building, including replacement of all 1960's yellow sinks in guest rooms. Windows will be refurbished using restoration glass and lead paint will be abated. All rough-sawn woodwork will be remove and retained, fire-rated corridors and room envelopes will be installed, and the original historic fabric will be reinstalled. Logs and woodwork will be oiled. All wood flooring will be restored and area carpets, hallway and lobby runners will be replaced. Draperies will be replaced and windows on the west side of the 1930's dining room will be redesigned to restore the original character. Old House roof support, sheathing, shingles and valleys will be repaired and/or replaced as necessary. The wing dormers will be reattached and upgraded and deteriorated ridge logs, out riggers and rafter tails will be repaired. Upon completion of this restoration work, the Old Faithful Inn Facility Condition Index will improve from 0.27 to 0.14.

Project Need/Benefit: The Old Faithful Inn, a National Historic Landmark, is a distinctive example of rustic style architecture. The Inn includes a total of 327 guest rooms with total guest occupancy of 1,044. The Old House section of the Inn was constructed in 1903 and includes 87 of the Inn's guest rooms. The Old House has retained most of its original architecture and historical integrity but has deteriorated due to deferred maintenance and the age of its building systems. Substantial rehabilitation and preservation maintenance has occurred at the Old Faithful Inn since 1980, but very little work has been accomplished in the Old House. Electrical, mechanical, fire sprinkler and fire alarm systems in the Old House are at the end of their useful life and do not meet current fire/life safety requirements. This project will protect the resource, reduce life/safety risks, and rehabilitate or replace deteriorated historic fabric. This work will ensure preservation of this significant cultural resource and reduce the life/safety risks to the overnight guests housed in the Inn.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

100 % Critical Health or Safety Deferred	0 % Critical Mission Deferred Maintenance
0 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance
0 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement
0 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: x NO: **Total Project Score:** 1000

Project Costs and Status

Project Cost Estimate:	\$'s	%	Project Funding History:	
Deferred Maintenance Work:	\$ 23,751,000	90	Appropriated to Date:	\$ 5,899,000
Capital Improvement Work:	\$ 2,639,000	10	Requested in FY 2005 Budget:	\$ 9,801,000
Total Project Estimate:	\$ 26,390,000	100	Future Funding to	
Class of Estimate:	B		Complete Project:	\$ 10,690,000
Estimate Good Until:	09/30/05		Project Total:	\$ 26,390,000
Dates:	Sch'd (qtr/yy)		Project Data Sheet	Unchanged Since
Construction Start/Award:	10/2005		Prepared/Last Updated:	Departmental
Project Complete:	6/2006		8/9/03	Approval:
				YES: NO: x

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	910
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Reconstruct the West Entrance Station (Completion)		
Project No: 077307	Unit/Facility Name: Yellowstone National Park	
Region: Intermountain	Congressional District: 1	State: Wyoming

Project Justification

<p>Project Description: The West Entrance at West Yellowstone, Montana, is the most heavily used entrance station in Yellowstone National Park. Approximately 1,200,000 of the in-park visitors (40%) enter the park through this gate in almost 500,000 vehicles annually. During the winter season, this increases to almost 50% of park visitors. Over 10,000 people enter the West Entrance on a peak summer day, while almost 1,500 visitors enter on 1,200+ over-snow vehicles on a peak winter day. This project will reconstruct the West Entrance Station including the vehicle kiosks, a visitor contact facility, office space, and restroom facilities for visitors and employees. Kiosk design will allow the use of "smart cards" to expedite time at the gate and reduce traffic congestion. The project will be constructed in two phases: Phase I will construct the vehicle kiosks and related office space, employee restrooms and utilities at a location approximately one-half mile inside the park. Phase 2 will construct a visitor contact facility and related office space, visitor restrooms and utilities near the park boundary with West Yellowstone. Phase 2 was being delayed to allow for collaboration with the West Yellowstone community to provide a joint visitor contact facility near the park boundary and with the U.S. Green Building Council to showcase Yellowstone's commitment to being a Center of Environmental Innovation. Existing parking on private land adjacent to the park will be used for the contact station. The building will be design to provide sustainable features such as energy-efficient windows and heating and cooling systems and to use environmentally friendly components for the building such as materials with a high-recycled content.</p>								
<p>Project Need/Benefit: On a peak summer day visitation to Yellowstone National Park equals approximately 30,000 visitors. The existing West Entrance station was constructed in 1969 with a small office, three kiosks, and a 2,700-square-foot roof over the entire facility. The design of the entrance station allows exhaust fumes to build up inside of the roof and air quality in the entrance station at times approaches the level of a smog alert. Up to 10 to 12 vehicles a day hit the entrance station roof during the summer. Employee office space consists of 2 desks for 20 people. Traffic flow into the kiosks is very congested and regularly backs up onto the streets of West Yellowstone, blocking the express/employee lane on a busy day. Given the congestion, there is little time to do anything more than give out required information and a map. A temporary trailer was brought in 1999 to take care of fishing and backcountry permits, but visitor information is limited to rudimentary safety and orientation messages. Consequently, visitors are often confused and uninformed after they leave the gate. Construction of modern entrance kiosks further inside the park will resolve air quality, vehicle contact, and work space problems and relieve traffic congestion. Construction of a visitor contact station near the park boundary will allow visitors to buy entrance passes, make reservations, and obtain information and educational materials.</p>								
<p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p> <table> <tr> <td>60 % Critical Health or Safety Deferred</td> <td>0 % Critical Mission Deferred Maintenance</td> </tr> <tr> <td>20 % Critical Health or Safety Capital Improvement</td> <td>0 % Compliance & Other Deferred Maintenance</td> </tr> <tr> <td>10 % Critical Resource Protection Deferred Maintenance</td> <td>0 % Other Capital Improvement</td> </tr> <tr> <td>10 % Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table>	60 % Critical Health or Safety Deferred	0 % Critical Mission Deferred Maintenance	20 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance	10 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement	10 % Critical Resource Protection Capital Improvement	
60 % Critical Health or Safety Deferred	0 % Critical Mission Deferred Maintenance							
20 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance							
10 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement							
10 % Critical Resource Protection Capital Improvement								
<p>Capital Asset Planning 300B Analysis Required: YES: NO: x Total Project Score: 910</p>								

Project Costs and Status

<p>Project Cost Estimate:</p> <table> <tr> <td></td> <td>\$'s</td> <td>%</td> </tr> <tr> <td>Deferred Maintenance Work :</td> <td>\$ 2,346,000</td> <td>70</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 1,006,000</td> <td>30</td> </tr> <tr> <td>Total Project Estimate:</td> <td>\$ 3,352,000</td> <td>100</td> </tr> </table>		\$'s	%	Deferred Maintenance Work :	\$ 2,346,000	70	Capital Improvement Work:	\$ 1,006,000	30	Total Project Estimate:	\$ 3,352,000	100	<p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ 1,865,000</td> </tr> <tr> <td>Requested in FY 2005 Budget:</td> <td>\$ 1,487,000</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Project Total:</td> <td>\$ 3,352,000</td> </tr> </table>	Appropriated to Date:	\$ 1,865,000	Requested in FY 2005 Budget:	\$ 1,487,000	Future Funding to Complete Project:	\$ 0	Project Total:	\$ 3,352,000
	\$'s	%																			
Deferred Maintenance Work :	\$ 2,346,000	70																			
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Requested in FY 2005 Budget:	\$ 1,487,000																				
Future Funding to Complete Project:	\$ 0																				
Project Total:	\$ 3,352,000																				
<p>Class of Estimate: B Estimate Good Until: 09/30/05</p>	<p>Dates: Sch'd (qtr/yy) Construction Start/Award 9/2005 Project Complete: 6/2006</p>	<p>Project Data Sheet Prepared/Last Updated: 8/9/03</p> <p>Unchanged Since Departmental Approval: YES: NO: x</p>																			

**National Park Service
PROJECT DATA SHEET**

Project Score/Ranking:	865
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Replace Existing Court Facilities with a New Courthouse		
Project No: PMIS-77249A	Unit/Facility Name: Yellowstone National Park	
Region: Intermountain	Congressional District: 1	State: WY

Project Justification

Project Description: This project will construct a new courthouse at Mammoth Hot Springs that will replace existing, deficient facilities. The courthouse will include facilities and functions requested by the U.S. Court of Appeals Tenth Circuit (US Courts), including a courtroom, judge's chambers, staff offices and restroom, and by the U.S. Marshall Service (USMS), including a vehicle sally port, secure corridors, prisoner processing areas, detention cells, attorney conferencing facilities, court security screening, electronic and physical security systems, and office space. The building will also house National Park Service (NPS) law enforcement offices and include public restrooms and secure document storage.

Project Need/Benefit: The new courthouse will allow each partnering agency -- the US Courts, the USMS, and the NPS -- to safely and effectively perform its role in the justice system at Yellowstone. A federal Magistrate Judge has presided over cases in the park since 1894, when the Lacey Act provided for judicial functions necessary to protect the park and appropriated funds to construct a stone building that would serve as the judge's residence as well as courtroom, office, and jail. The Magistrate performed his duties in the residence up until the early 1980's when an growing caseload and a growing family made the situation at the residence untenable. The court moved to another building along with the NPS Mammoth/North District ranger station. Since then, the caseload in the park has increased to more than 8,500 offenses annually (a 189% increase in ten years). The result is about 250 court cases to be heard per year, many involving multiple appearances and more than the current facility can accommodate.

The facility is also inadequate in other ways. There are no attorney-client conference rooms, so these conferences take place on the lawn or in a private vehicle in the parking lot -- an awkward situation with the client still in custody of law enforcement officials. There is no witness interview room. There is only enough room in the courtroom proper for the judge's bench, two tables and some chairs, with the defendant's table not much more than an arm's length from the bench. There is no secure means to move suspects or prisoners inside the building, or for the judge to move within the building. There are no security screening stations, no space for Court Security Officers, and no physical protective measures for the judge. All of these conditions violate US Courts and USMS facilities standards. The existing building also lacks public space, parking, and restrooms and is not compliant with the Americans with Disabilities Act. Consequently, the responsible District Judge threatened to move the court outside the park if courthouse conditions were not upgraded to a reasonable standard. A move of the court to Cody, Wyoming would greatly impact park rangers since travel time from Mammoth is three hours, one way. As a result of early planning for a new facility, the USMS announced its intent to assume responsibility for providing prisoner handling and judicial security at the park, thereby relieving NPS rangers of a significant workload. US Courts have committed \$480,000 and USMS will provide \$2,200,000 for construction of this interagency project. This request would cover the National Park Service share of the facility.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

75 % Critical Health or Safety Deferred	0 % Critical Mission Deferred Maintenance
0 % Critical Health or Safety Capital Improvement	15 % Compliance & Other Deferred Maintenance
10 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement
0 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: NO:	Total Project Score: 865
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Project Costs and Status

Project Cost Estimate:			Project Funding History:		
	\$'s	%			
Deferred Maintenance Work :	\$ 2,655,000	100	Appropriated to Date:	\$	0
Capital Improvement Work:	\$ 0	0	Requested in FY 2005 Budget:	\$	2,655,000
Total Component Estimate:	\$ 2,655,000	100	Planned Funding:	\$	0
Class of Estimate:	B		Future Funding to		
Estimate Good Until:	09/30/05		Complete Project:	\$	0
			Project Total:	\$	2,655,000
Dates:	Sch'd (qtr/yy)				Unchanged Since
Construction Start/Award	2/2005		Project Data Sheet		Departmental
Project Complete:	2/2007		Prepared/Last Updated: 12/05/03		Approval:
					YES: NO: x

National Park Service

FY 2005 Budget Justifications

All dollar amounts in thousands

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	865
Planned Funding FY:	2005
Funding Source:	Line Item Construction

Project Identification

Project Title: Replace Madison Wastewater Facilities		
Project No: 019892	Unit/Facility Name: Yellowstone National Park	
Region: Intermountain	Congressional District: 00	State: WY

Project Justification

Project Description: This project would replace the existing seasonal-use, trickling-filter wastewater treatment facility at the Madison Area with a year-round lagoon system that can effectively treat various flow rates at widely divergent ambient temperatures. The capacity is presently estimated to be 150,000 gallons per day. This project would also replace and/or rehabilitate the percolation disposal system to handle all seasons and flows and would provide for storage and/or standby power to prevent overflows during power outages or equipment failure in order to prevent sewage spills into the Madison River.

Project Need/Benefit: The existing treatment system was constructed around 1959. The system's original treatment methods and equipment have not worked well with variable seasonal uses and the climate. Modifications were made in 1966, 1974 and 1984 to try to improve the operation of the plant and to meet increasing uses. The equipment is worn out and a major failure is anticipated. The treatment is marginal during the summer season, and the plant is not capable of running from October to May, despite nearly 87,000 people stopping at the Madison warming hut and restroom during the winter season. Raw sewage is stored during this period until the liquids can be manually pumped to the percolation ponds. The solids remain untreated in the holding pond. The system has no backup power or overflow tanks to handle the sewage flow during equipment failure or power outages. Both situations occur and the partially treated sewage runs to a meadow that drains by the campground to the Madison River. Minor failures have resulted in the closure of the campground and picnic area comfort stations. The anticipated major failure would result in the closure of the 300-site concessionaire-operated campground, the picnic area, the museum, and the housing and administrative area that serves these facilities. The winter warming hut and comfort station would also be shut down. Permanent employees would have to be moved to other areas of the park. Major failure would also contaminate the environment and degrade the water quality in the Madison River.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

75 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance
0 % Critical Health or Safety Capital Improvement	15 % Compliance & Other Deferred Maintenance
10 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement
0 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: NO: x **Total Project Score:** 865

Project Costs and Status

Project Cost Estimate:	\$'s	%	Project Funding History:	
Deferred Maintenance Work :	\$ 3,956,000	100	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 0	0	Requested in FY 2005 Budget:	\$ 3,956,000
Total Project Estimate:	\$ 3,956,000	100	Planned Funding:	\$ 0
Class of Estimate:	B		Future Funding to	
Estimate Good Until:	9/30/05		Complete Project:	\$ 0
			Project Total:	\$ 3,956,000
Dates:	Sch'd (qtr/yy)		Project Data Sheet	Unchanged Since
Construction Start/Award	4 / 2005		Prepared/Last Updated: 12/5/03	Departmental
Project Complete:	4 / 2008			Approval:
				YES: NO: x

**National Park Service
PROJECT DATA SHEET**

Project Score/Ranking:	460
Planned Funding FY:	2004
Funding Source:	Line Item Construction

Project Identification

Project Title: Replace Administrative Winter Snowcoaches and Improve Support Infrastructure		
Project No: 090713	Unit/Facility Name: Yellowstone National Park	
Region: Intermountain	Congressional District: 00	State: WY

Project Justification

Project Description: Funding requested for FY2005 will complete this project and will be used to improve snowcoach maintenance facilities in the John D. Rockefeller, Jr., Memorial Parkway (administered by Grand Teton National Park) and alternative fuel infrastructure in Grand Teton and Yellowstone National Parks. FY2004 funding will provide for the purchase of six new generation snowcoaches to replace NPS-owned, administrative snowcoaches in Yellowstone and Grand Teton National Parks. The vehicles will use alternative fuels, be ADA-compliant, and hold about 15 passengers each. They will operate on tracks in the winter and on wheels in the summer.

Project Need/Benefit: The preferred alternative for the draft Yellowstone and Grand Teton National Parks winter use plans calls for a six-element implementation program to insure that park resources and values are not impaired as a result of continued snowmobile use in the parks. All six elements must be implemented for the draft preferred alternative to be successful. One element of the program is to develop a new-generation snowcoach for use in the parks. Yellowstone and Grand Teton have been working with a consortium of groups and manufacturers to develop a new mid-sized tour vehicle for national parks across the country. This "New Red Bus" is a 15-32 passenger, alternatively fueled, fully accessible vehicle, whose genesis is the historic buses of Glacier and Yellowstone National Parks. One model of this vehicle is being designed to operate on tracks in the winter and wheels in the summer, and would be a "new generation snowcoach." The first production year of the vehicle would be 2004. This proposal is to introduce the new generation snowcoach primarily for administrative use in the parks to allow them to be tested by employees in their everyday work, including transportation of people around the interior of the parks, as well as shuttling crews and materials to winter work sites. The coaches would be loaned on a short-term basis to concessioners, guides and outfitters who offer snowcoach service in the parks to allow them to test the machines and gain initial visitor reactions. Since these will be first-year production vehicles and can be modified in future years, evaluation of them is an important part of their use in the parks. The coaches would be fueled with Compressed Natural Gas (CNG). The fueling infrastructure portion of the proposal would place a liquefied natural gas facility (with an associated compressor for CNG) at both Flagg Ranch and Old Faithful to allow the vehicles to be refueled in the parks as well as in gateway communities. A maintenance facility is needed to address a lack of such facilities to serve snowcoaches coming from the Jackson area.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

0 % Critical Health or Safety Deferred Maintenance	40 % Critical Mission Deferred Maintenance
0 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance
40 % Critical Resource Protection Deferred Maintenance	20 % Other Capital Improvement
0 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: NO: **Total Project Score:** 460

Project Costs and Status

Project Cost Estimate:	\$'s	%	Project Funding History:
Deferred Maintenance Work :	\$ 2,295,200	80	Appropriated to Date: \$ 1,869,000
Capital Improvement Work:	\$ 573,800	20	Requested in FY2005 Budget: \$ 1,000,000
Total Project Estimate:	\$ 2,869,000	100	Required to Complete Project: \$ 0
Class of Estimate:	B		Project Total: \$ 2,869,000
Estimate Good Until:	09/30/05		
Dates:	Sch'd		Project Data Sheet
(qtr/yy)			Prepared/Last Updated: 3/11/2004
Construction Start/Award	2 / 2004		Unchanged Since
Project Complete:	4 / 2005		Departmental
			Approval:
			YES: NO: <input checked="" type="checkbox"/>

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NATIONAL PARK SERVICE LINE ITEM CONSTRUCTION PROGRAM
Proposed 5-Year Plan (FY 2005-2009 by Fiscal Year)

PARK NAME	PROJECT TITLE	RGN	STATE	DOI SCORE	GROSS COST FY____	TOTAL AFTER FY____
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Fiscal Year 2005 - Ongoing/Completion

					FY2005	FY2005
Yellowstone National Park	Restoration of Old House at Old Faithful Inn, Phase 2	IM	WY	1000	9,801	10,690
Hot Springs National Park	Rehabilitate Bathhouses for Adaptive Reuse	MW	AR	940	4,989	6,059
Yellowstone National Park	Reconstruct the West Entrance Station	IM	WY	910	1,487	
White House	Structural & Utility Rehabilitation for the Executive Residence	NC	DC	890	9,938	15,395
Organ Pipe Cactus National Monument	Construct Vehicle Barrier	IM	AZ	855	6,600	
Everglades National Park	Modify Water Delivery System	SE	FL	680	8,077	Unknown
Fort Washington Park	Stabilize Fort Washington	NC	MD	620	3,660	2,876
Big Cypress National Preserve	Rehabilitate Off-Road Vehicle Trails	SE	FL	530	569	
Yellowstone National Park	Replace Administrative Winter Snowcoaches & Improve Support Infrastructure	IM	WY	460	1,000	
Olympic National Park	Restoration of Elwha River Ecosystem	PW	WA	300	26,950	20,621
Western Arctic National Parklands	Construct Northwest Alaska Heritage Center and Administrative Headquarters	AK	AK	260	14,708	

FY 2005 - Ongoing/Completion Subtotal:

87,779

Fiscal Year 2005 - Other

					FY2005	FY2005
Big Bend National Park	Replace Chisos Basin Water Supply	IM	TX	1000	2,000	
Fire Island National Seashore	Rehabilitate Sailors Haven Marina and Ferry Dock	NE	NY	980	2,374	
Martin Luther King, Jr., National Historic Site	Restore Ebenezer Baptist Church, Phase 2	SE	GA	940	2,459	
Fort Larned National Historic Site	Correct Structural Problems in Old Commissary	MW	KS	925	869	
Yellowstone National Park	Replace Existing Court Facilities with a New Courthouse	IM	WY	865	2,655	
Yellowstone National Park	Replace Madison Wastewater Facilities	IM	WY	865	3,956	
Washington Office	Storm Damage Reconstruction	Various	Various	850	14,000	
Kalaupapa National Historical Park	Preserve Historic Buildings, Correct Safety Problems	PW	HI	850	3,928	
Frederick Law Olmsted National Historic Site	Upgrade Life/Safety Systems and Rehabilitate Historic Structures	NE	MA	840	2,011	
Apostle Islands National Lakeshore	Restore Raspberry Island Light Station	MW	WI	820	1,136	
Petersburg National Battlefield	Consolidate, Rehabilitate, and Replace Park Maintenance Facilities	NE	VA	820	812	
Rock Creek Park	Preserve and Protect Meridian Hill Park	NC	DC	780	3,007	
Cumberland Island National Seashore	Stabilize Dungeness Ruins	SE	GA	760	1,285	
Independence National Historical Park	Construct Security Fence and Screening Structure, Phase 1	NE	PA	750	2,000	3,436
San Francisco Maritime National Historical Park	Repair Historic Sala Burton Maritime Museum Building	PW	CA	750	4,183	
Hampton National Historic Site	Install Environmental Controls in Hampton Mansion	NE	MD	750	1,546	
Pu'uuhonua o Honaunau National Historical Park	Remove/Replace Administrative Buildings from Archeological Site	PW	HI	750	1,112	
Point Reyes National Seashore	Restore Lifeboat Station Marine Railway	PW	CA	730	1,885	
Boston National Historical Park	Rehabilitate Building 125	NE	MA	725	1,187	
Monocacy National Battlefield	Relocate Flood-Prone Visitor Center to Best Farm	NC	MD	715	3,539	

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Proposed 5-Year Plan (FY 2005-2009 by Fiscal Year)

PARK NAME	PROJECT TITLE	RGN	STATE	DOI SCORE	GROSS COST FY ____	TOTAL AFTER FY ____
Saugus Iron Works National Historic Site	Rehabilitate Resources for Accessibility and Safety	NE	MA	710	1,283	
Fort Larned National Historic Site	Stabilize and Restore North Officers' Quarters	MW	KS	700	1,114	
Cane River Creole National Historical Park	Stabilize and Preserve Magnolia Plantation Structures	SE	LA	700	1,068	
Crater Lake National Park	Rehabilitate Historic Cafeteria Building and Relocate Rim Parking Area	PW	OR	700	8,741	
Point Reyes National Seashore	Coastal Watershed Restoration and Enhancement	PW	CA	700	2,077	
Olympic National Park	Remove Salmon Obstructions/Construct Bridge and Culvert	PW	WA	700	1,940	
Boston National Historical Park	Rehabilitate Commandant's House	NE	MA	690	774	
Weir Farm National Historic Site	Replace Maintenance, Curatorial and Administrative Facilities	NE	CT	680	3,536	
Manassas National Battlefield Park	Rehabilitate Historic Brawner Farm for Visitor Use	NC	VA	680	2,317	
Denali National Park & Preserve	Replace Eielson Visitor Center	AK	AK	670	7,420	
Pinnacles National Monument	Relocate and Replace Flood-Prone West Side Maintenance & Visitor Facilities	PW	CA	660	4,610	
Chattahoochee River National Recreation Area	Reduce Resource Damage by Providing River Recreation Access	SE	GA	620	2,125	
Klondike Gold Rush National Historical Park	Construct Historic Resource Support Center and Protect Museum Collections	AK	AK	615	739	
Lassen Volcanic National Park	Replace Condemned Ski Chalet with Improved Visitor Services Facilities	PW	CA	615	10,051	
Fire Island National Seashore	Replace West Entrance Ranger Station and Construct Restrooms	NE	NY	610	735	
Chesapeake and Ohio Canal National Historical Park	Repair/Rehabilitate Great Falls Visitor Center and Facilities	NC	MD	600	1,776	
Allegheny Portage Railroad National Historic Site	Rehabilitate Historic Trace Corridor Trail	NE	PA	600	861	
Great Smoky Mountain National Park	Replace Smokemont Water and Sewer with Municipal System	SE	NC	590	2,171	
Delaware Water Gap National Recreation Area	Replace Depew Recreation Site	NE	NJ	585	2,298	
Boston National Historical Park	Rehabilitate Building 5	NE	MA	542	2,963	
Boston Harbor Islands National Recreation Area	Construct Floating Docks to Provide Safe Access to Little Brewster Island	NE	MA	400	800	
Grand Teton National Park	Construct a New Visitor Center at Moose	IM	WY	360	5,000	
Wrangell-St. Elias National Park & Preserve	Construct Museum to Preserve and Interpret AHTNA Culture	AK	AK	350	1,135	
Wolf Trap Farm Park	Replace Main Gate Facility at Filene Center, Phase 1	NC	VA	250	4,120	Unknown
Flight 93 National Memorial	Construct Starter Public Facilities and Service for Flight 93 National Memorial	NE	PA	100	806	

FY 2005 - Projects Underway Subtotal:

126,404

FY 2005 Total:

214,183

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Proposed 5-Year Plan (FY 2005-2009 by Fiscal Year)

PARK NAME	PROJECT TITLE	RGN	STATE	DOI SCORE	GROSS COST FY____	TOTAL AFTER FY____
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Fiscal Year 2006 - Ongoing/Completion

					FY2006	FY2006
Yellowstone National Park	Restore West Wing of Old House at Old Faithful Inn	IM	WY	925	10,690	
White House	Structural & Utility Rehabilitation for the Executive Residence	NC	DC	890	9,853	5,542
Hot Springs National Park	Rehabilitate Bathhouses for Adaptive Reuse	MW	AR	880	6,059	
Independence National Historical Park	Construct Security Fence and Screening Structure, Phase 2	NE	PA	750	3,436	
Fort Washington Park	Stabilize Fort Washington	NC	MD	620	2,876	
Olympic National Park	Restoration of Elwha River Ecosystem	PW	WA	300	20,133	
FY 2006 - Ongoing/Completion Subtotal:					53,047	

Fiscal Year 2006 - Other

					FY2006	FY2006
Fort Raleigh National Historic Site	Rehabilitate Visitor Center Complex	SE	NC	1000	5,946	
Lake Mead National Recreation Area	Rehabilitate Failed, Non-Compliant Wastewater Systems, Parkwide	PW	NV	970	6,877	
Lake Mead National Recreation Area	Rehabilitate Failing Wastewater Treatment Ponds at Overton Beach	PW	NV	970	1,508	
Dry Tortugas National Park	Preserve Fort Jefferson	SE	FL	940	6,118	
Amistad National Recreation Area	Upgrade Water and Wastewater Systems At Diablo East	IM	TX	940	1,003	
Hamilton Grange National Memorial	Restore, Rehabilitate, and Relocate Memorial To New Site	NE	NY	925	10,465	
Big Bend National Park	Treat Drinking Water-Rio Grande Village	IM	TX	915	2,131	
Death Valley National Park	Reconstruct Non-Compliant Furnace Creek Water System	PW	CA	900	5,791	
Yosemite National Park	Replace Hazardous Gas Disinfection System at El Portal Wastewater Plant	PW	CA	900	2,176	
Kalaupapa National Historical Park	Replace Non-Compliant Sewage Cesspools per State and EPA Mandates	PW	HW	900	5,185	
Wind Cave National Park	Replace Deteriorating Cave Lighting System	MW	SD	880	2,851	
Mount Rainier National Park	Rehabilitate Failing Structural Components of Paradise Inn and Annex	PW	WA	880	13,480	
Statue of Liberty/Ellis Island National Monuments	Complete Ellis Island Historic Seawall Rehabilitation	NE	NY	850	7,513	
Blue Ridge Parkway	Construct Mt. Pisgah Terraced-Wetland Wastewater Treatment System	SE	NC	850	1,282	
Gulf Islands National Seashore	Rehabilitate Fort Pickens Water System	SE	MS	840	971	
Valley Forge National Historical Park	Preserve Valley Forge Encampment Structures	NE	PA	835	702	
Lake Mead National Recreation Area	Replace Failed and Leaking Water Distribution Systems, Parkwide	PW	NV	830	11,587	
Saugus Iron Works National Historic Site	Restore Saugus River Turning Basin and Dock	NE	MA	810	3,078	
Glacier National Park	Rehabilitate Many Glacier Hotel, Phase 7 - Lobby and Porte Cochere	IM	MT	805	3,634	
Mount Rainier National Park	Replace Jackson Visitor Center & Rehabilitate Parking Areas, Phase 1	PW	WA	800	13,631	5,175
Cuyahoga Valley National Park	Eliminate Failing Septic Systems in the Village of Everett	MW	OH	800	981	
Blue Ridge Parkway	Replace Otter Creek Bridge and Campground Services	SE	VA	775	836	
Hopewell Culture National Historical Park	Stabilize Riverbank at Hopewell Mound Group	MW	OH	750	1,090	
George Washington Memorial Parkway	Restore Arts of War & Peace Sculptures on Arlington Memorial Bridge	NC	DC	708	969	

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Proposed 5-Year Plan (FY 2005-2009 by Fiscal Year)

PARK NAME	PROJECT TITLE	RGN	STATE	DOI SCORE	GROSS COST FY ____	TOTAL AFTER FY ____
Redwood National Park	Protect Park Resources by Removing Failing Roads, Phase I	PW	CA	700	2,169	4,601
Tuskegee Airmen National Historic Site	Preserve and Rehabilitate Moton Airfield Site	SE	AL	675	8,000	Unknown
Chaco Culture National Historical Park	Replace/Upgrade Curation Facilities in Partnership with University of New Mexico	IM	NM	650	4,238	
Grand Teton National Park	Rehabilitate 13 Historic Buildings for Western Pres. Cen. at White Grass Ranch	IM	WY	645	1,673	
Shenandoah National Park	Rehabilitate and Remodel Panorama Facility as Visitor/Learning Center	NE	VA	640	4,262	
Grand Portage National Monument	Establish Grand Portage Heritage Center	MW	MN	630	4,000	
Independence National Historical Park	Rehabilitate Deschler-Morris-Bringhurst House Utilities and Exhibits	NE	PA	550	3,932	
Boston National Historical Park	Replace Barge with Accessible Ferry Landing Dock at Charleston Navy Yard	NE	MA	370	1,146	
Yellowstone National Park	Replace Old Faithful Visitor Center	IM	WY	290	11,175	
Project Changes	Unallocated Amount Subject to Project Review	N/A	N/A	N/A	2,549	

FY 2006 Other Subtotal:

152,949

FY 2006 Total:

205,996

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Proposed 5-Year Plan (FY 2005-2009 by Fiscal Year)

PARK NAME	PROJECT TITLE	RGN	STATE	DOI SCORE	GROSS COST FY ____	TOTAL AFTER FY ____
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Fiscal Year 2007 - Ongoing/Completion

					FY2007	FY2007
White House	Structural & Utility Rehabilitation for the Executive Residence	NC	DC	890	5,542	
Mount Rainier National Park	Replace Jackson Visitor Center & Rehabilitate Parking Areas, Phase 2	PW	WA	800	2,588	2,388
Redwood National Park	Protect Park Resources by Removing Failing Roads, Phase 2	PW	CA	700	2,255	2,346

FY 2007 - Ongoing/Completion Subtotal:

10,385

Fiscal Year 2007-Other

					FY2007	FY2007
Point Reyes National Seashore	Restore Critical Dune Habitat to Protect Threaten and Endangered Species	PW	CA	NA	1,795	
Mammoth Cave National Park	Replace Mammoth Dome Tower	SE	KY	1000	1,130	
Buffalo National River	Replace Radio and Flood Warning System at Buffalo National River	MW	AR	1000	1,981	
Steamtown National Historic Site	Stablization of Rail Equipment and Removal of Asbestos	NE	PA	1000	1,125	
Golden Gate National Recreation Area	Replace Obsolete Radio System to Provide Safe Emergency Communications	PW	CA	1000	9,724	
Lake Mead National Recreation Area	Rehabilitate Failing Potable Water System at Willow Beach	PW	NV	960	3,778	
Hawaii Volcanoes National Park	Replace Non-Compliant Cesspools per State and EPA Mandates	PW	NW	900	4,319	
Delaware Water Gap National Recreation Area	Replace Portable Chemical Toilets with Permanent Sustainable Comfort Stations	NE	DE	900	1,602	
Independence National Historical Park	Replace Hazardous Walkways- Second Bank Block	NE	PA	880	1,981	
Denali National Park & Preserve	Replace Savage Area Rest Stops	AK	AK	875	2,821	
Yellowstone National Park	Rehabilitate the Historic Haynes Studio	IM	WY	870	2,032	
George Rogers Clark National Historic Park	Repair Memorial Terrace	MW	IN	850	3,584	
Carlsbad Caverns National Park	Repair & Rehabilitate Sewer System	IM	NM	840	3,690	
Katmai National Park & Preserve	Replace King Salmon Maintenance Building	AK	AK	840	1,533	
Cape Cod National Seashore	Rehabilitate and Overlay Province Lands Bike Path	NE	MA	825	1,242	
Golden Gate National Recreation Area	Stabilize and Restore Exterior of Alcatraz Main Prison Building	PW	CA	820	3,658	
Shenandoah National Park	Rehabilitate 49 Historic Skyline Drive Overlooks to Protect Resources & Visitors	NE	VA	820	1,866	
Redwood National Park	Relocate & Replace Maintenance Facility from Geologically Unstable Area	PW	CA	820	12,761	
Petersburg National Battlefield	Provide Safe Public Access & Facilities for Five Forks National Historic Landmark	NE	VA	820	2,939	
Yellowstone National Park	Rehabilitate Historic Gardiner Transportation Complex	IM	MT	820	11,413	
Cape Hatteras National Seashore	Restore Bodie Island Lighthouse	SE	NC	805	2,133	
Gateway National Recreation Area	Replace Water Distribution System at Fort Tilden	NE	NY	805	1,029	
Blue Ridge Parkway	Repair Craggy Gardens Retaining and Guardwalls	SE	NC	805	2,425	
Wind Cave National Park	Rehabilitate Elk Mountain Campground Failing Water System	MW	SD	800	1,128	
Rocky Mountain National Park	Rehabilitate Primary Powerlines	IM	CO	800	2,718	

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Proposed 5-Year Plan (FY 2005-2009 by Fiscal Year)

PARK NAME	PROJECT TITLE	RGN	STATE	DOI SCORE	GROSS COST FY ____	TOTAL AFTER FY ____
Delaware Water Gap National Recreation Area	Rehabilitate Childs Park	NE	PA	800	2,709	
Gateway National Recreation Area	Repair Structures for Safe Visitor Access at Batteries Gunnison, Potter & Mortar	NE	NY	755	836	
Theodore Roosevelt Birthplace National Historic Site	Rehabilitate HVAC and Protect Collection	NE	NY	750	853	
Glacier National Park	Many Glacier Hotel Rehabilitation Phase V - Annex 2	IM	MT	745	6,118	
Lassen Volcanic National Park	Correct Deficiencies with Hazardous Utility System at Lassen Headquarters	PW	CA	740	4,974	
Dinosaur National Monument	Stabilize and Rehabilitate Historic Quarry Visitor Center	IM	CO	735	6,148	
Castle Clinton National Monument	Restore Historic Walls at Castle Clinton	NE	NY	715	2,871	
Stephen T. Mather Training Center	Replace Unsafe Lodging Facilities at Mather Training Center	WASO	WV	710	5,781	
George Washington Memorial Parkway	Theodore Roosevelt Memorial- Rehabilitate Site	NC	DC	710	1,640	
Wright Brothers National Memorial	Rehabilitate and Restore Historic Visitor Center	SE	NC	705	6,477	
Statue of Liberty National Monument and Ellis Island	Complete Liberty Island Historic Seawall Rehabilitation	NE	NY	700	2,884	
Dry Tortugas National Park	Preserve Fort Jefferson	SE	FL	700	10,530	
Fort Point National Historic Site	Repair Leaks in North Barbette Tier & Repoint North Exterior Wall & Interior Casemates	PW	CA	700	3,504	
Antietam National Battlefield	Stabilize and Restore D.R. Miller Farmstead	NC	MD	695	1,270	
Canyonlands National Park	Construct Multi-Agency Sewage Disposal Facility	IM	UT	695	1,393	
Boston National Historical Park	Rehabilitate Dry Dock 1	NE	MA	690	4,391	
Great Smoky Mountains National Park	Rehabilitate Cataloochee Valley Trails	SE	NC	685	794	
Yellowstone National Park	Rehabilitate Historic Building 35	IM	WY	680	2,141	
Hopewell Culture National Historical Park	Develop and Replace Outdated Exhibits for Visitor Center Museum	MW	OH	670	828	
Kaloko-Honokohau National Historic Park	Install Permanent Connection to Municipal Wastewater Plant to Protect Resources	PW	HW	660	3,302	
Sleeping Bear Dunes National Lakeshore	Stabilize and Rehabilitate Buildings in Port Oneida Rural Historic District	MW	MI	645	1,316	
Minute Man National Historical Park	Save Unsafe Historic Structures and Provide Safe Visitor Access - Battle Road Unit	NE	MA	645	2,045	
Valley Forge National Historical Park	Preserve Quarters of Major General Stirling at Valley Forge	NE	PA	614	3,271	
Dinosaur National Monument	Construct And Supply Curatorial Facility	IM	UT	605	8,786	
Eisenhower National Historic Site	Rehabilitate Historic Barns to Preserve Museum Collection	NE	PA	600	3,589	
Gateway National Recreation Area	Rehabilitate Barracks & Mess Hall as Visitor & Administration Facility	NE	NY	580	3,252	
Yellowstone National Park	Replace the Fishing Bridge Water System	IM	WY	580	3,935	
Wupatki Crater National Monument	Rehabilitate Historic Visitor Center and Museum Exhibits	IM	AZ	570	2,089	
Gateway National Recreation Area	Replace Primary Electrical Cables on Floyd Bennett Field	NE	NY	550	5,385	
Sleeping Bear Dunes National Lakeshore	Stabilize and Rehabilitate Buildings in Glen Haven Village Historic District	MW	MI	525	1,116	
Harpers Ferry National Historical Park	Restore & Rehabilitate Building 56, Lockwood House, Camp Hill	NC	WV	505	5,188	
Project Changes	Unallocated Amount Subject to Project Review	N/A	N/A	N/A	1,485	
FY 2007 Other Subtotal:					195,308	
FY 2007 Total:					205,693	

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NATIONAL PARK SERVICE LINE ITEM CONSTRUCTION PROGRAM
Proposed 5-Year Plan (FY 2005-2009 by Fiscal Year)

PARK NAME	PROJECT TITLE	RGN	STATE	DOI SCORE	GROSS COST FY ____	TOTAL AFTER FY ____
Fiscal Year 2008 - Ongoing/Completion					FY2008	FY2008
Mount Rainier National Park	Replace Jackson Visitor Center & Rehabilitate Upper/Lower Parking Areas, Phase 3	PW	WA	800	2,691	
Redwood National Park	Protect Park Resources by Removing Failing Roads, Phase 3	PW	CA	700	2,346	
FY 2008 - Ongoing/Completion Subtotal:					5,037	
Fiscal Year 2008-Other					FY2008	FY2008
Rock Creek Park	Preserve and Protect Meridian Hill Park - Phase 3	NC	DC	790	3,844	
Chiricahua National Monument	Replace Failing Sewer System	IM	AZ	775	2,017	
Lowell National Historical Park	Rehabilitate Upper Pawtucket Canal Walls	NE	MA	775	3,701	
Sagamore Hill National Historic Site	Rehabilitate the Theodore Roosevelt Home	NE	NY	760	2,745	
Cuyahoga Valley National Park	Rehabilitate/Replace Tinker's Creek Aqueduct	MW	OH	760	2,344	
Lowell National Historical Park	Rehabilitate Western Canal Walls	NE	MA	760	2,860	
Wrangell-Saint Elias National Park & Preserve	Stabilize Historic Kennecott Mine Structures	AK	AK	750	14,983	
Glacier National Park	Rehabilitate Many Glacier Hotel Phase 4 - Annex I and North Bridge	IM	MT	745	9,579	
Point Reyes National Seashore	Repair Failed Structural Elements and Restore Historic Point Reyes Lighthouse	PW	CA	730	1,948	
Chiricahua National Monument	Rehabilitate Historic Trails To Provide Safe Hiking	IM	AZ	730	8,432	
Jewel Cave National Monument	Repair Drainage System to Eliminate Parking Lot Pollution Entering Jewel Cave	MW	SD	730	2,380	
Chesapeake and Ohio Canal National Historical Park	Reconstruct and Stabilize Big Slackwater Historic Stone Wall and Towpath	NC	MD	730	12,504	
Great Smoky Mountains National Park	Rehabilitate Towstring and Roundbottom Horse Camps	SE	NC,TN	725	907	
Mammoth Cave National Park	Rehabilitate Cave Trails in Historic, Frozen Niagara, and Lantern Tour Routes	SE	KY	715	9,707	
Gateway National Recreation Area	Rehabilitate Battery Weed Seawall & Dock	NE	NY	700	3,322	
San Juan National Historical Park	Preserve City Walls	SE	PR	700	8,481	
Redwood National Park	Remove Remaining Failing Roads in Lost Man Creek	PW	CA	700	7,999	
Grand Portage National Monument	Replace Deteriorated Maintenance Facility and Remove from Historic Site	MW	MN	700	1,362	
Grand Teton National Park	Rehabilitate and Expand Colter Bay Visitor Center and Indian Arts Museum	IM	WY	695	6,719	
Shenandoah National Park	Rehabilitate Potable Water Supply Systems	NE	VA	690	2,135	
Antietam National Battlefield	Stabilize and Restore Newcomer Barn	NC	MD	685	1,531	
Great Smoky Mountains National Park	Rehabilitate Cades Cove Trails	SE	TN	685	1,312	
Fort Sumter National Historic Site	Rehabilitate Fort Sumter Breakwater	SE	SC	670	4,570	
San Francisco Maritime National Historical Park	Stabilize and Protect the NHL Steam Schooner <i>Wapama</i> to Prevent Loss	PW	CA	670	4,666	
Sleeping Bear Dunes National Lakeshore	Restore South Manitou Island Lighthouse	MW	MI	665	2,074	
Mojave National Preserve	Construct a Livestock and Burro-proof Boundary Fence	PW	CA	660	2,475	
Home of Franklin D. Roosevelt National Historic Site	Rehabilitate Historic Bellfield/Park Headquarters	NE	NY	655	1,801	
Petrified Forest National Park	Replace Deteriorated Roofs & Rehabilitate Structures	IM	AZ	655	1,597	
Kalaupapa National Historical Park	Rehabilitate Unsafe and Failing Primary Electrical System for Settlement	PW	HI	645	4,900	
Chesapeake & Ohio Canal National Historical Park	Restore Seneca Village Historic Scene (Riley's Lock)	NC	MD	640	1,748	

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Proposed 5-Year Plan (FY 2005-2009 by Fiscal Year)

PARK NAME	PROJECT TITLE	RGN	STATE	DOI SCORE	GROSS COST FY ____	TOTAL AFTER FY ____
Denali National Park & Preserve	Replace Mission 66 Apartment Building	AK	AK	640	4,255	
Boston Harbor Islands National Recreation Area	Develop Eco-Friendly Visitor Facilities at Historic Fort - Peddocks Island, Phase 1	NE	MA	635	4,479	
Petersburg National Battlefield	Restore POGR Facilities & Resources to National Cemetery Standards	NE	VA	630	2,252	
Lake Mead National Recreation Area	Reconstruct Failing Visitor Boat Launch Facilities for Continued Safe Operation	PW	NV	625	4,987	
Kaloko-Honokohau National Historical Park	Protect Hawaiian Artifacts and Related Collections	PW	HI	600	2,843	
Glacier National Park	Upgrade Museum & Archives Collection Storage Facilities	IM	MT	600	1,446	
Delaware Water Gap National Recreation Area	Rehabilitate the Historic Coppermine Inn, Ancillary Buildings, & Historic Landscape	NE	DE	600	1,471	
Boston National Historical Park	Rehabilitate Utility Tunnel And Remove Asbestos, Charlestown Navy Yard	NE	MA	600	1,641	
Yellowstone National Park	Build Tower Junction Emergency Services Building	IM	WY	590	1,293	
Walnut Canyon National Monument	Rehabilitate Historic Visitor Center and Museum	IM	AZ	570	2,808	
Colonial National Historical Park	Rehabilitate Yorktown Visitor Center	NE	VA	555	3,882	
Mount Rainier National Park	Replace Dilapidated Sunrise Lodge and Related Site Improvements	PW	WA	550	10,489	
Grand Canyon National Park	Complete Rehabilitation of Deteriorated North Rim Water Distribution System	IM	AZ	550	1,621	
Saint Croix National Scenic Riverway	Construct Headquarters/Visitor Contact Facility	MW	MN,WI	545	6,554	
Acadia National Park	Improve Public Safety and Accessibility for Schoodic Visitor Facilities	NE	ME	537	3,807	
Rocky Mountain National Park	Restore and Rehabilitate the NHL Beaver Meadows Visitor Center	IM	CO	525	2,835	
Stephen T. Mather Training Center	Rehabilitate Cook Hall	WASO	WV	515	5,868	
Blue Ridge Parkway	Rehabilitate Peaks of Otter Campground	SE	VA	510	3,014	
FY 2008 Other Subtotal:					200,188	
FY 2008 Total:					205,225	

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Proposed 5-Year Plan (FY 2005-2009 by Fiscal Year)

PARK NAME	PROJECT TITLE	RGN	STATE	DOI SCORE	GROSS COST FY ____	TOTAL AFTER FY ____
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Fiscal Year 2009

FY2009

FY2009

Yellowstone National Park	Rehabilitate the Albright Visitor Center	IM	WY	880	3,010	
New River Gorge National River	Emergency Stabilization of Mine Structures & Railroad Grade on Nuttall Tract	NE	WV	730	2,567	
Statue of Liberty & Ellis Island National Monuments	Provide Safe Walkways Liberty & Ellis Islands	NE	NY	730	1,434	
Gates of the Arctic National Park & Preserve	Replace Marion Creek Maintenance and Generator Facility	AK	AK	700	1,408	
Rock Creek Park	Preserve Pierce Mill Structure and Restore Milling Machinery	NC	DC	657	3,144	
Independence National Historical Park	Rehabilitate New Hall Utilities and Exhibits	NE	PA	620	2,493	
Channel Islands National Park	Replace Deteriorated 700' Pier On Santa Rosa Island	PW	CA	620	4,914	
Badlands National Park	Rehabilitate & Gravel Sage Creek Rim Road	MW	SD	580	4,845	
Big Bend National Park	Rehabilitate & Expand Inadequate Headquarters Water System	IM	TX	550	4,420	
Yellowstone National Park	Rehabilitate Mammoth Hot Springs Hotel	IM	WY	520	15,423	
Fire Island National Seashore	Rehabilitate PMF Bulkheading	NE	NY	520	2,184	
Indiana Dunes National Lakeshore	Provide Municipal Water System for Fire Suppression	MW	IN	505	2,019	
Keweenaw National Historical Park	Rehabilitate Calumet and Hecla General Office Building Phase 2 - Interior	MW	MI	490	1,925	
Death Valley National Park	Rehabilitate Deteriorated Visitor Center/Administrative Complex	PW	CA	475	9,813	
Fredericksburg & Spotsylvania National Military Park	Restore Historic Building and Establish Visitor Access to Historic Ellwood Manor	NE	VA	475	1,485	
Mesa Verde National Park	Construct Curation & Research Center	IM	CO	475	11,423	
Yellowstone National Park	Rehabilitate the Grant Village Visitor Center	IM	WY	475	5,131	
Glacier National Park	Install Comfort Stations Along the Going-to-the-Sun Road	IM	MT	470	1,949	
Pipestone National Monument	Renovate Visitor Center, Admin Facility And Interp Exhibits	MW	MN	470	3,095	
Golden Gate National Recreation Area	Rehabilitate Unsafe and Inadequate Primary Electrical System at Fort Mason	PW	CA	460	4,957	
Petrified Forest National Park	Rehabilitate Painted Desert Visitor Center - Expand Visitor Space	IM	AZ	460	4,901	
Denali National Park & Preserve	Replace Toklat Rest Area	AK	AK	460	2,702	
Gateway National Recreation Area	Rehabilitate Public Use Areas at Canarsie Pier	NE	NY	460	1,030	
Appomattox Courthouse National Historical Park	Halt and Repair Destruction to Irreplaceable Cultural Resources	NE	VA	440	6,186	
Saugus Iron Works National Historic Site	Rehabilitate Museum for Safety and Accessibility	NE	MA	430	3,082	
Cape Cod National Seashore	Repair and Replace Three Beach Facilities	NE	MA	430	1,290	
Isle Royale National Park	Construct ADA-Compliant Mott Island Dormitory	MW	MN	430	1,365	
Cumberland Gap National Historical Park	Rehabilitate Visitor Center	SE	KY	420	2,040	
Big Bend National Park	Redesign and Rehabilitate Deteriorated Campground	IM	TX	410	3,768	
Denali National Park & Preserve	Convert Fuel Oil Infrastructure To Natural Gas	AK	AK	400	5,458	
Hot Springs National Park	Rehabilitate Thermal Utility Systems	MW	AR	400	1,313	
Gateway National Recreation Area	Relocate and Improve Equipment Maintenance Facility	NE	NY	390	1,142	
Bandelier National Monument	Rehabilitate Historic Visitor Center and Museum	IM	NM	390	2,106	
Gateway National Recreation Area	Rehabilitate Historic Floyd Bennett Field Terminal for Visitor & Administrative Use	NE	NY	380	5,288	

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NATIONAL PARK SERVICE LINE ITEM CONSTRUCTION PROGRAM
Proposed 5-Year Plan (FY 2005-2009 by Fiscal Year)

PARK NAME	PROJECT TITLE	RGN	STATE	DOI SCORE	GROSS COST FY ____	TOTAL AFTER FY ____
Bryce Canyon National Park	Reconstruct North and Sunset Campgrounds	IM	UT	375	5,076	
Gateway National Recreation Area	Rehabilitate/Replace Deficient Primary Maintenance Facility at Sandy Hook	NE	NY	370	2,028	
Wrangell-Saint Elias National Park & Preserve	Construct Operational Support Building and Secure Work Yard at New Visitor Center Site	AK	AK	310	1,040	
Governors Island	Provide Initial Visitor Access to Governors Island	NE	NY	285	2,426	
George Washington Carver National Memorial	Remodel and Expand Visitor Center to Develop Multi-Purpose Facility and Storm Shelter	MW	MO	585	3,847	
Voyageurs National Park	Protect Resources and Provide Visitor Facilities at Overnight and Day Use Destinations	MW	MN	250	6,735	
Glacier Bay National Park & Preserve	Replace and Expand Deficient Visitor Facilities and Construct Hoonah Tribal House	AK	AK	240	8,326	
Wind Cave National Park	Replace Above-Ground Primary Power with Underground Lines	MW	SD	235	2,421	
Fort Stanwix National Monument	Make Fort Safe and Accessible	NE	NY	230	1,258	
Grand Canyon National Park	Construct Flow Equalization for South Rim Wastewater Treatment Plant	IM	AZ	210	829	
Pu'uhonua o Honaunau National Historical Park	Remove Deteriorated Maintenance Facility from Archeological Site	PW	HI	205	2,299	
Fire Island National Seashore	Construct New Maintenance/Operations Facility	NE	NY	190	1,277	
Big Cypress National Preserve	Replace Equipment and Auto Repair Shop	SE	FL	180	976	
Kenai Fjords National Park	Replace Deficient Visitor/Administrative Facility, Seward, AK	AK	AK	160	9,448	
San Antonio Missions National Historical Park	Construct Visitor Services - Ranchos De Las Cabras	IM	TX	150	3,239	
Sagamore Hill National Historic Site	Replace Failing Maintenance Facility	NE	NY	140	1,107	
Homestead National Monument of America	Construct Heritage Center	MW	NE	125	5,694	
Arches National Park	Replace Park Water and Sewer Systems by Connecting to Municipal Systems	IM	UT	125	5,942	
Pictured Rocks National Lakeshore	Construct Administration and Public Use Building	MW	MI	100	3,072	
Project Changes	Unallocated Amount Subject to Project Review	N/A	N/A	N/A	8,554	

FY 2009 Total:

204,904

**GRAND TOTAL, NATIONAL PARK SERVICE 5 YEAR
CONSTRUCTION PROGRAM:**

1,036,001

Federal Lands Highways Program

Fiscal Year 2005 Base Program Overview

Federal Lands Highways Program (FLHP). The National Park Service (NPS) is committed to addressing the deferred facility maintenance backlog, which includes both facility and road requirements. Additionally, with four of six congressionally mandated parkways completed, the NPS seeks to continue work on the final two located in the Southeast Region. To meet future challenges, the NPS is also continuing to pursue alternative transportation systems. All these focus areas help meet the NPS objectives of fostering environmental stewardship, promoting energy conservation, reducing noise and air pollution, enhancing access, supporting tourism and increasing public enjoyment and conservation awareness.

The NPS owns and operates approximately 5,456 paved miles of public park roads, some 3,000 miles of unpaved roads and 1,803 associated structures (bridges, culverts and tunnels). In addition, there are 110 alternative transportation systems in 96 park units utilizing trolleys, rail systems, canal boats, ferries, tour boats, cable cars, snow coaches, trams, buses and vans. Intelligent Transportation Systems are also in use, including traveler information systems, traffic management systems and entrance gate fast-pass systems. Of the 110 systems, 38 are operated by local public transit agencies, 14 are owned and operated by parks and 58 are operated by a concessioner. Not only do these NPS transportation systems make public access via bus or shuttle more attractive and convenient for visitors and park employees, they also enhance recreational travel and tourism, protect natural resources, and provide sustained economic development in gateway communities surrounding parks.

Alternative Transportation Program (ATP). The legislatively mandated study, under section 3039 of TEA-21, called "Study of Alternative Transportation Needs in National Parks and Related Public Lands", completed by the United States Department of Transportation (USDOT), identifies and supports the need for continuation of an ATSP. Many popular National Park sites are experiencing very high seasonal visitation levels that are continuing to increase. For some gateway communities, clogged roads, insufficient parking, and other problems of site access are now constraining the number of visitors or the length of time they stay in the community. In some instances, transit can expand the number of visitors to the site and increase the revenue spent by visitors in the surrounding communities.

Impacts to resources and the visitor's experience can be reduced through use of alternative transportation systems. Transit helps reduce parking demands, which are often inadequate and whose expansion often conflicts with resource preservation needs. Air pollution is also reduced by decreasing the total number of vehicles accessing the sites. New transit technologies are quieter and more fuel efficient, operating at reduced noise and air pollution levels.

Public Law 105 -178, the Transportation Equity Act for the 21st Century (TEA-21), authorized the PRPP funding levels at \$165 million annually through FY2003. These Highway Trust Funds dollars address critically needed transportation needs in three categories:

Category I: \$100-120 million annually to prevent further deterioration of the existing park roads and parkways infrastructure.

Category II: \$10-30 million annually to support completing congressionally authorized parkways.

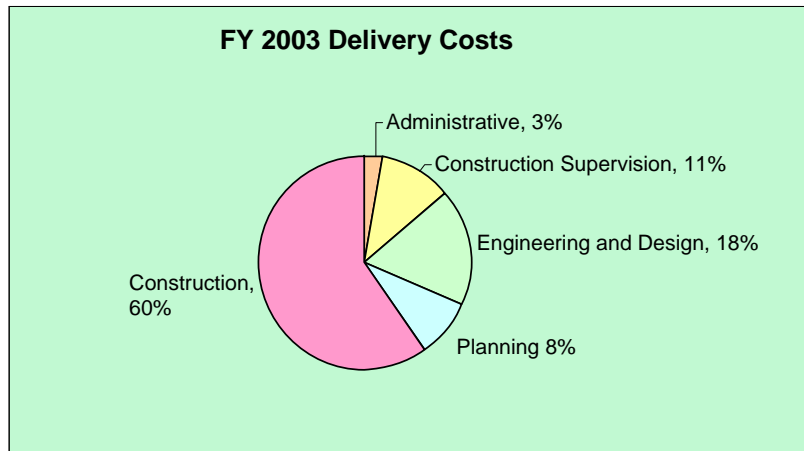
Category III: \$5-15 million annually to foster the Alternative Transportation Systems Program (ATSP).

Funding levels for these categories were adjusted annually to accommodate project scheduling, balance program priorities and to address legislative adjustments such as a reduction of some \$20 million annually due to Section 1102(f), Title 23, United States Code.

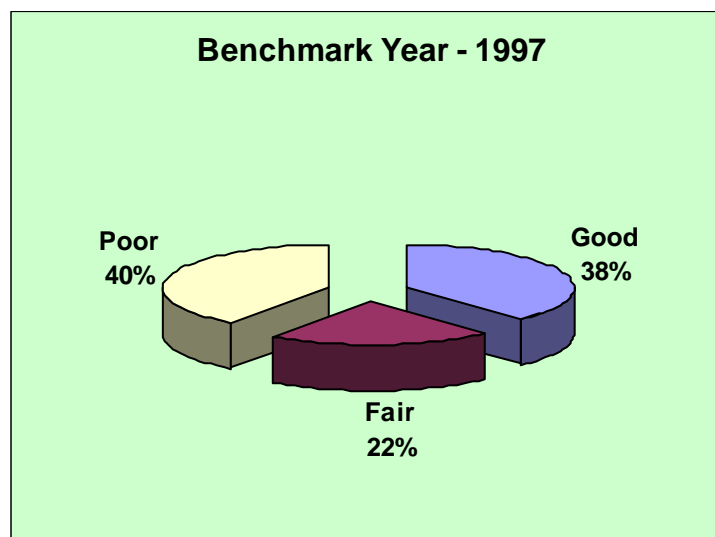
FY 2003 Program Performance Accomplishments

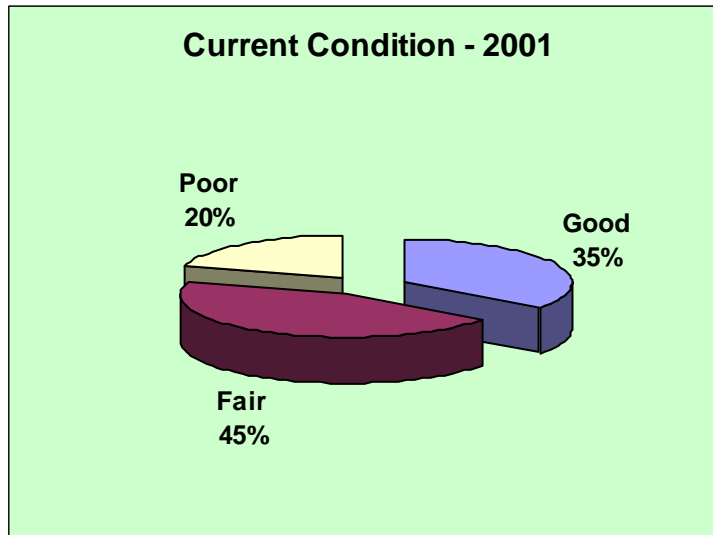
The NPS tracks program performance for roads, bridges and alternative transportation systems. Some accomplishments for FY 2003 include:

- Program performance measures are tracked and goals are identified to guide the expenditure of PRPP funds. Performance measures include five key construction program categories (planning, engineering design, construction, construction supervision and administrative costs). We have reviewed industry standards for these categories to develop funding ceilings that help to effectively and efficiently manage limited funds. The chart below reflects the preliminary FY 2003 PRPP delivery costs which meet our established program ceilings.



- For over a decade, the funding level for the PRPP was insufficient to keep the NPS road system from deteriorating. In 1998, TEA-21 increased the PRPP funding level for the rehabilitation of roads and bridges based on a Federal Highway Administration (FHWA) analysis that indexed a proposed funding level commensurate with the condition of roads and bridges. The TEA-21 targets are to provide enough funding to stabilize the condition of the system. Today's condition data, collected by the FHWA, indicates we are meeting these targets and successfully stabilizing the system condition.





(The data shown in this chart is collected on a three year cycle and will be revised to show the FY 2004 condition for display in the President's FY 2006 Budget.)

The NPS and FHWA are continuously reviewing performance goals and measures to effectively and efficiently manage the program. For example, NPS has established an estimated Facility Condition Index (FCI) baseline to help better describe pavement and bridge conditions and track performance in the coming fiscal years. The FY 2002 baseline FCI:

	Replacement Cost	Deferred Maintenance	FCI*
Roads:	\$8,450,100,000	\$3,250,104,614	.38
Bridges:	\$1,694,135,364	\$155,972,016	.09

* FCI condition indexes for good, fair and poor roads and bridges are being developed by the engineers, scientists and facility managers. Meanwhile, the FCI condition index for buildings are (Good - 0-.10); (Fair - .11-.15); (Poor - above .15); (Replace - .5 and greater). Facility Condition Index's for roads and bridges are unavailable for previous years, making this the benchmark year.

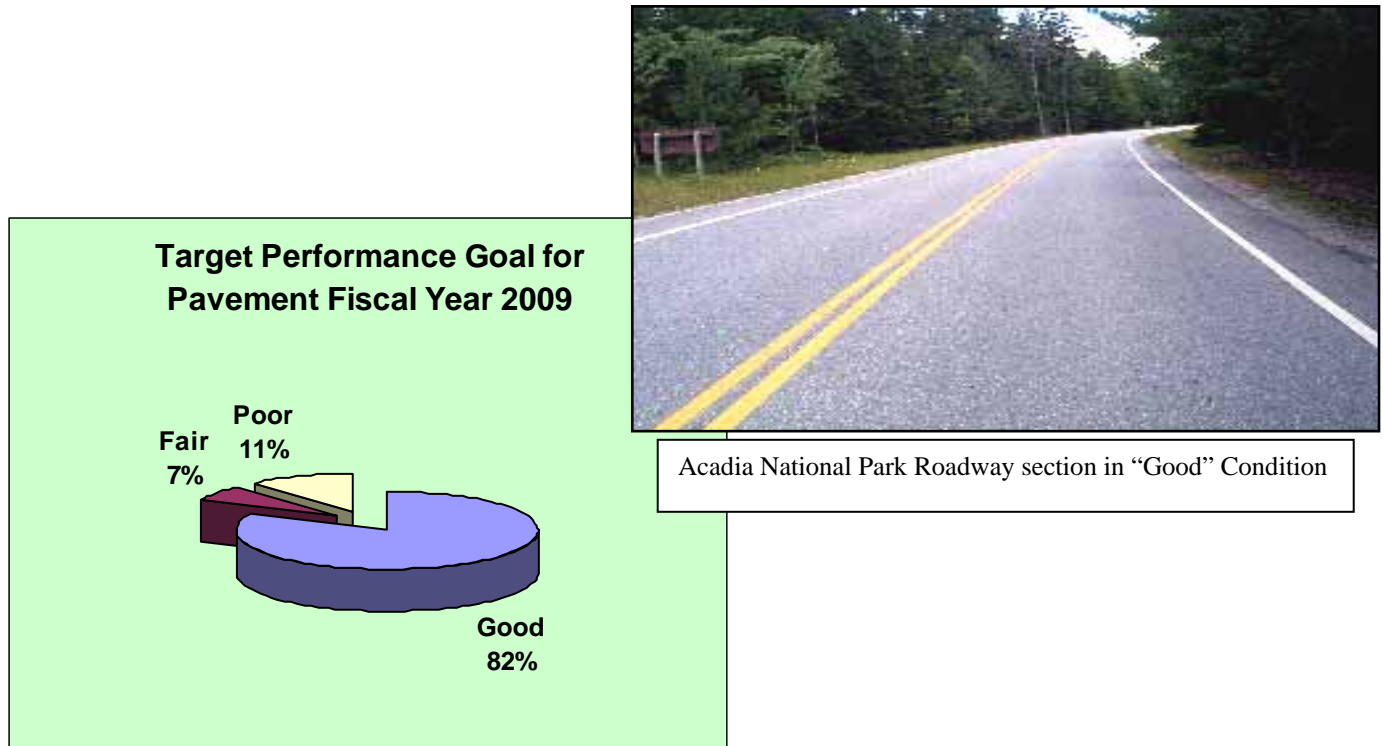
Highway Trust Fund Reauthorization (HTF) With the reauthorization of the Highway Trust Fund expected to occur in 2005, the Administration has proposed the "Safe, Accountable, Flexible and Efficient Transportation Equity Act of 2003," or SAFETEA. The President's Budget assumes the PRPP is funded at \$258 million in FY 2004, \$310 million in FY 2005, and \$320 million annually in FY 2006-2009. Based on a FY 2005 funding level of \$310 million, NPS would continue the progress made under TEA-21, giving priority and focus to the following three categories:

- Category I: \$280 million towards meeting the President's commitment to address the deferred maintenance backlog for roads and bridges.
- Category II: \$10 million towards completing the design work for the next construction phase of the Foothills Parkway and multi-use trails along the Natchez Trace Parkway.
- Category III: \$20 million to continue to plan and build ATSP at high visitation parks throughout the Service.

As was done in previous years, the FY2005 funding level for these categories is adjusted to accommodate project scheduling and to balance PRPP priorities and legislative adjustments, such as reductions due to FHWA Administrative requirements stated in Title 23, Section 1102(f).

Based on funding level of between \$320 million annually to the PRPP from 2006 through to 2009, the target performance goals are as follows for each category:

Category I: \$290 million annually to restore the existing roads (i.e., pavement and bridges) to “good condition” (i.e, a Pavement Condition Rating of 85 and elimination of Structurally Deficient Bridges). The 2009 target Facility Condition Index for pavement would be .20 from the current .38. The bridge’s Facility Condition Index would be less than .09. As shown below, this funding level would result in approximately 82% of the systems pavement in “good” condition, 7% in “fair” condition and 11% in “poor” condition.



Category II: \$10 million annually to continue to construct both the Foothills Parkway “missing link” and the multi-use trails around key urban areas along the Natchez Trace Parkway. The NPS would have underway or completed 20-30 percent of these two initiatives by FY 2009.

Category III: \$20 million annually to plan transportation systems and integrate visitor access and mobility using a combination of transportation technologies, facilities, and system management strategies.

A list of projects for FY 2005 taken from the 5-Year Road Maintenance and Repair Inventory is undergoing review by the Service and the Federal Highway Administration and will be provided at a later date.

Activity Performance Summary

See ONPS – Park Management – Facility Operation and Maintenance for goal summary

Activity:	Special Programs
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Program Components	2003 Actual	2004 Estimate	2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Emergency and Unscheduled Projects	1,987	3,951	0	-1,451	2,500	-1,451
Seismic Safety Program	1,490	1,481	0	+19	1,500	+19
Housing Improvement Program	9,935	7,901	0	+99	8,000	+99
Dam Safety Program	2,682	2,667	0	+33	2,700	+33
Equipment Replacement Program	14,240	14,156	0	+344	14,500	+344
Narrowband Radio Systems Program ¹	15,544	20,392	0	+3,208	23,600	+3,208
Modernization of ADP Equipment	1,968	475	0	+525	1,000	+525
Total Requirements	47,846	51,023	0	+2,777	53,800	+2,777

Authorization

16 U.S.C. 1	The National Park Service Organic Act
Public Law 101-614	The Earthquake Hazards Reduction Act of 1977
Public Law 104-333, Section 814	The National Park Service Housing Improvement
Public Law 104-303, Section 215	The National Dam Safety Program Act of 1996

Activity Overview

Activities provide for the performance of minor unscheduled and emergency construction projects, improvement of public use buildings to withstand seismic disturbances and damage, inspection, repair or deactivation of dams, repair of park employee housing, ensure adequate inventories of automated and motorized equipment, upgrade radio communications equipment and the improvement of information management capabilities.

Emergency and Unscheduled Projects

To perform minor unscheduled and emergency construction projects to protect and preserve park resources, provide for safe and uninterrupted visitor use of facilities, accommodate unanticipated concessioner facility related needs, provide necessary infrastructure for approved concessioner expansion projects, and ensure continuity of support and service operations.

Seismic Safety

Improve the capability of public use buildings to withstand seismic disturbances and resulting damage.

Dam Safety

Inspect and repair dams, or deactivate dams to protect lives and park resources.

Housing Improvement

Repair the more seriously deficient park employee housing units, and replace others where needed.

Equipment Replacement

Ensure adequate inventories of automated and motorized equipment to support park operations and visitor services throughout the National Park System are purchased to replace existing inventories that have met use and age limitations. Ensure that adequate inventories of new equipment are purchased for units recently added to the National Park System so that park operations and resource protection can begin unimpeded.

¹ Narrowband funding indicated in FY 2003 and FY 2004 was supplemented by approximately \$22 million from Recreation Fee receipts and other accounts for a total program effort in these years of about \$58.0 million.

Narrowband Radio Systems

Upgrade radio communications equipment to ensure rapid response to emergency and life-threatening situations as they arise. Improve first-responder capability among all participating Federal bureaus during national emergencies through the SAFECOM initiative.

Modernization of ADP Equipment

Improve the information management resource capabilities of the Service to ensure timely processing of data and intra-office telecommunications into the 21st century.

Activity: Special Programs
Program Component: Emergency and Unscheduled Projects; Seismic Safety

FY 2005 Program Overview

This program is composed of two major components as described below.

Emergency and Unscheduled Projects: \$2.5 million

The FY 2005 proposal reflects a more manageable realistic program effort of \$2.5 million to address emergency and unscheduled needs. The National Park System contains over 30,000 structures and thousands of individual utility systems. Through the course of normal operations, these structures and systems can unexpectedly be damaged or fail, and require immediate attention to avoid more costly reconstruction in the future. Such work may require more than one fiscal year for project completion, but generally will not involve extensive planning or formal contract bidding procedures characteristic of line item construction. An example of the type of emergency projects funded from this program is the repair or replacement of potable water and wastewater treatment facilities damaged through fires, floods, mechanical breakdowns, and other unforeseen incidents. Over \$4.5 million in combined carryover and new budget authority funding was used for this purpose during FY2003.

The proposed amount for FY2005 reflects the deduction of one-time funding provided in FY2004 to reimburse the Department of the Treasury's Judgment Fund that was used to pay out two awards in favor of former National Park Service contractors

Seismic Safety of National Park System Buildings: \$1.5 million

The National Park Service Seismic Safety Program is mandated by Public Law 101-614, Earthquake Hazards Reduction Act of 1977, National Earthquake Hazards Reduction Program Reauthorization Act of 1990, Executive Order 12699, Executive Order 12941, and NPS Directive 93-1. These mandates, along with related technical guidelines produced by the Interagency Committee on Seismic Safety in Construction and the Federal Emergency Management Agency, requires the NPS to adopt minimum standards of seismic safety in existing Federally-owned and leased buildings, and to apply appropriate seismic safety standards to new construction. Each agency has a seismic safety coordinator and works with the Department of the Interior Seismic Safety Program and the Department of the Interior Office of Managing Risk and Public Safety to evaluate, prioritize, and rehabilitate their inventory of extremely high risk (EHR), seismically deficient buildings. Information on the NPS seismic safety activities is provided annually to the Department of the Interior and biennially to the Federal Emergency Management Agency for inclusion into the National Earthquake Hazards Reduction Program Report to Congress.

The National Park Service continues to perform seismic studies, investigations, designs, and rehabilitation on public use buildings throughout the National Park System. Each bureau has developed a five-year plan to mitigate their inventory of EHR buildings. Because of the large number of EHR buildings in the NPS inventory (over 400), the NPS mitigation efforts will extend beyond the 5-year plan proposed by the other DOI bureaus. The Service is working with the Department and the NPS regions and parks to prioritize the list of EHR buildings for seismic rehabilitation.

For FY 2005, seismic safety evaluations, pre-design, design, and/or construction work will be performed on the following:

- Yosemite National Park – Seismic rehabilitation of the Rangers' Club (\$250,000).
- Yellowstone National Park – Seismic rehabilitation of the Mammoth Visitor Center and Museum (\$600,000).
- Golden Gate National Recreation Area – Seismic rehabilitation of the Park Headquarters and Visitor Information, Building 201 (\$450,000).

Remainder of the program:

- Detailed seismic investigations will be conducted at the following high seismic zone parks – Golden Gate National Recreation Area, Cabrillo National Monument, Hawaii Volcanoes National Park, Channel Islands National Park, National Park of American Samoa, Yellowstone National Park and Virgin Islands National Park.
- Detailed seismic studies and investigations will continue in parks located in both high and moderate seismic zone locations.
- The NPS will expand the program to include National Park System areas that have been upgraded to high and moderate seismic hazard zones by the recently released USGS Seismic Hazard Maps. The program will start to collect building inventory information on low seismic zone parks located adjacent to high and moderate zone boundaries.

For FY 2004, seismic safety evaluations, pre-design, design, and/or construction work is planned for the following:

- Yosemite National Park – Seismic rehabilitation of the Wawona Hotel (\$350,000).
- Yellowstone National Park – Seismic rehabilitation of the Gardiner Transportation Building (\$400,000).
- Lassen Volcanic National Park – Seismic rehabilitation of 15 buildings at the Drakesbad Guest Ranch (\$162,000).
- Seismic rehabilitation of Lake Hotel in Yellowstone National Park (\$325,000).

Remainder of the program:

- Detailed seismic investigations will be conducted at the following high seismic zone parks – Golden Gate National Recreation Area, Cabrillo National Monument, Hawaii Volcanoes National Park, Channel Islands National Park, National Park of American Samoa, Yellowstone National Park and Yosemite National Park.
- Continued follow-up work will be conducted in the south central Alaska parks resulting from the Magnitude 7.9 Earthquake of November 2002.
- Detailed seismic studies and investigations will continue in parks located in both high and moderate seismic zone locations.
- The NPS will expand the program to include National Park System areas that have been upgraded to high and moderate seismic hazard zones by the recently released USGS Seismic Hazard Maps. The program will start to collect building inventory information on low seismic zone parks located adjacent to high and moderate zone boundaries.

The National Park Service completed the following seismic safety activities in FY 2003:

- Eugene O'Neill National Historic Site – A \$450,000 seismic rehabilitation has been completed on the Tao House, a national historic landmark.
- San Francisco Maritime National Historical Park - A \$55,000 seismic rehabilitation has been completed on Building 169, a building that is being used for storage of archeological artifacts.
- A \$1.5 million seismic rehabilitation construction project continues on the William Penn Mott, Jr. Visitor Center (Presidio Building 102) at Golden Gate NRA.

- A \$575,000 seismic rehabilitation construction project continues on the historic St. Joseph Hall Building at Salem Maritime NHS. The building has a multipurpose function housing administrative offices, maintenance storage and operations, along with visitor interpretive center and educational programs.
- Seismic rehabilitation designs for the Horace Albright Training Center and Apartment Buildings at Grand Canyon NP have been completed and an estimated \$318,000 construction project will be awarded in FY 2004.
- Design documents have been completed on the Scorpion Ranch House at Channel Islands NP and a \$200,000 construction project will be awarded in FY 2004.
- Olympic National Park - Three buildings were identified as needing seismic rehabilitation after the February 28, 2001 Nisqually Earthquake. Design has been completed and an estimated \$100,000 construction award will take place in FY 2004.
- Evaluation and design recommendations were made for the Kennecott Mill Building at Wrangell –St. Elias National Park and Preserve after the magnitude 7.9 earthquake that struck central Alaska on November 3, 2002.
- Work on the design documents continues for the seismic rehabilitation of the Mammoth Hotel in Yellowstone National Park.
- Design documents are being prepared for the seismic rehabilitation of the historic building foundations for 18 buildings at Fort Cronkhite, Golden Gate National Recreation Area.
- Seismic rehabilitation drawings and specifications are being prepared for the Wawona Hotel in Yosemite National Park.

Detailed seismic evaluations were conducted on the following facilities:

- Stone House #20 at Crater Lake National Park
- Mammoth Visitor Center and Museum at Yellowstone National Park
- Lake Hotel at Yellowstone National Park
- Fort Mason Tunnel at Golden Gate National Recreation Area
- Park Headquarters Building 201 at Golden Gate National Recreation Area
- Volcano House at Hawaii Volcanoes National Park

The NPS has participated as a voting member on the development of the new American Society of Civil Engineers Standard ASCE 31-03 for the Seismic Evaluation of Existing Buildings and contributed to the development of the Federal Emergency Management Agency Handbook FEMA 154 for the Rapid Visual Screening of Buildings for Potential Seismic Hazards.

Other work includes answering questions and providing assistance to parks and regions on seismic related issues and review of projects containing a seismic mitigation component.

Activity: Special Programs
Program Component: Housing Improvement Program

FY 2005 Program Overview

Housing Improvement Program: \$8.0 million

In December 1996, the Park Service began a comprehensive review of the NPS housing program. The Service completed a comprehensive Housing Needs Assessment by an independent contractor in 1998. In 2002, the NPS obtained consultant services to explore the full range of feasible housing options, including public/private partnerships. The consultant's preliminary findings show that privatization through public-private ventures is not the best strategy for the NPS as a whole. However, because of potential partnership possibilities at Grand Teton and Grand Canyon National Parks, further study is being conducted; findings will be available by spring of 2004. In addition, the consultant will continue developing comprehensive business plans to help provide a long-term direction for the Service's housing program. A pilot business plan is being developed for Rocky Mountain NP in 2004.

The Service recognizes that the full cost of providing housing is a prerequisite for any cost comparison of feasible options and will compare these costs to the funding available from rent receipts, construction appropriations, and park base funding and to the costs involving the private sector. At the direction of the Department and OMB, and based on the findings of the consultant, the NPS will initiate and complete a housing report that articulates a strategy and timeframe to (1) measure the full cost of providing employee housing, (2) compare those costs with leasing or other alternatives, and (3) work with the private sector in developing alternatives to government-owned housing. Rental charges will also be examined to ensure they cover an appropriate amount of the costs of providing housing. NPS, the Department, and OMB will continue to look for ways to rely more on the private sector to provide housing for NPS employees. NPS policy is for the government to provide only the minimum number of housing units necessary.

In FY 2003, the Park Service funded 66 rehabilitation projects at 32 park areas; 9 trailer replacement projects at 7 park areas; and 5 housing removal projects at 5 park areas using housing improvement funding.

In FY 2004, the Park Service will continue to address the requirements of section 814 of Public Law 104-333, National Park Service Housing Improvement. Funding criteria and guidelines are used to prioritize all projects to ensure that the Service is directing available funding to the greatest need for repair, rehabilitation, replacement or construction. Rehabilitation projects focus on those units in less than good condition, with priority given to bringing units in poor condition up to maintainable standards. The NPS continues to assess the conditions of existing units to determine repair and maintenance deficiencies and associated costs.

The ongoing operational effort to evaluate the condition of housing stock will continue in FY 2005 as a part of the Service's larger efforts to improve asset management. Full life-cycle costs will become more apparent as the Service moves toward condition assessments of all facilities, including the housing inventory, and as the parks implement the Facility Management Software System. The FY 2005 request for the rehabilitation of existing housing structures and trailer replacement is part of the Administration's plan to reduce the NPS infrastructure backlog needs.

Park housing is a mission-essential management tool used to effectively and efficiently protect park resources, property, and visitors, and involves a long-term commitment. Condition assessments, trailer replacement, housing rehabilitation and removal of excess housing must continue. Park managers will use data received from inspections to develop cost-benefit analyses to determine fiscally responsible housing decisions. Where replacement housing is needed, the Service will determine the proper mix of housing and examine the possibility of larger projects being identified for line-item construction. For example, Yellowstone National Park, Grand Canyon National Park and Grand Teton National Park all have credible and verifiable housing needs that will require long-term planning efforts beyond the capabilities of the Housing Improvement Program.

In conformance with applicable benchmarks contained in the *National Performance Review*, the Service is also taking additional steps to ensure the cost-effectiveness of the replacement housing that will be built:

1. The Service will continue utilization of multi-unit dwellings and de-emphasize single-family units.
2. The use of standard designs and specifications will reduce overall design costs and meet modular homebuilders' specifications, thereby allowing that sector of the housing industry to competitively bid on projects.
3. All housing construction projects will be consistent with funding guidelines and funding criteria and will undergo a value analysis, including functional analysis to help determine the most appropriate number, type and design.
4. Any exceptions to the above will be reviewed by the Servicewide Development Advisory Board. The Director will approve all projects.
5. All housing projects will be subject to the Housing Cost Model as recommended by the National Academy of Public Administration (NAPA). Any project exceeding the cost predicted by the cost model will be reviewed and approved by the Director prior to construction or revised as necessary to meet the cost predicted by the model.
6. The Service will seek prior approval from the House and Senate Appropriations Committees before building any new housing capacity in national park units, including housing that may be provided as a result of public/private partnerships.

While this effort is a major step in improving NPS housing, work will need to continue in FY 2005 and beyond to complete the primary focus of this activity – to rehabilitate existing units and replace substandard trailers.

In FY 2005, major rehabilitation work will be performed on approximately 60 existing units in 25 parks to bring them up to a good, maintainable condition. Also, in line with efforts to replace unsafe and inadequate residential trailers and other obsolete housing throughout the System, the NPS proposes in FY 2005 to replace approximately 10 trailers in 5 parks with either a combination of permanent apartments, dormitories, and multiplex units, or an alternate means of housing such as off-site leasing. This effort will ensure acceptable living conditions for over 50 employees and their families. Formalized condition assessments of approximately 2,000 housing units will also be conducted.

FY 2003 Program Performance Accomplishments

Performance on NPS strategic goal:

- The FY 2003 target was to have 17% of the employee housing units classified as being in poor or fair condition in 1997 removed, replaced, or upgraded to good condition. Actual goal accomplishment was 22%. This goal will be revised for FY 2004 through FY 2008.

FY 2004 Planned Program Performance

Housing Facility Condition Index	2003 Actual ²	2004 Plan	2004 plan versus 2003 actual
Ratio of Housing assets' estimated deferred maintenance costs to current estimated replacement value	0.22	0.20	9% improvement

² The FY2003 FCI is based on initial condition assessment data.

Activity: Special Programs
Program Component: Dam Safety Program

Dam Safety Program: \$2.7 million

The National Park Service (NPS) Dam Safety Program is mandated by Public Law 104-303, Section 215, National Dam Safety Program Act of 1996; U.S. Department of the Interior Departmental Manual, Part 753, Dam Safety Program; and the NPS Management Policies, 2001. The program is coordinated with the assistance of the Bureau of Reclamation (BOR). The primary reason for creating this program was to prevent another incident like the Rocky Mountain NP Lawn Lake Dam Failure of 1982 when three park visitors were killed and \$30 million in damages occurred. Because of BOR's expertise and oversight of the Department of the Interior Maintenance, Operation, and Safety Dams Program, the NPS has regularly used their services and advice in managing NPS dams and monitoring non-NPS structures affecting the National Park System. The program is necessary because of increased activity and development around, and downstream of, these dams.

The basic goal of the NPS' Dam Safety Program is to either adequately maintain dams or deactivate them. While minor corrective actions are done using ONPS funds, this program annually addresses two to three major safety repairs/modifications on dams classified as having high or significant downstream hazard potential. To-date from all fund sources, approximately 219 dams have had corrective action completed, including deactivating 181 structures. For FY 2003, there were 8 repair actions conducted and 14 deactivations. It is estimated that 11 repair projects and 7 deactivations will be completed in FY 2004. There are an estimated 517 operational dams in the National Park Service ranging from major structures supporting large lakes to small weirs that support ponds. Current information is that 109 are in good condition, 193 are in fair condition, 169 are in poor condition, and 46 do not yet have a condition assessment. Formal dam safety inspections are performed every three years by the BOR for the larger, more critical dams. Parks are responsible for ensuring that the Annual Informal Inspections Reports are completed for all dams and recommended maintenance is carried out.

Dams Slated for Corrective Action, FY 2005			
Park	State	Dam and Proposed Action	Amount (\$million)
Cuyahoga Valley National Park . PMIS Record # TBD . 2002 Dam Rating 164	Ohio	Virginia Kendall Lake Dam – Provide overtopping protection & embankment modification – Ph 1 of 2.	1.35
Chickasaw National Recreation Area . PMIS Record # 95684 . 2002 Dam Rating: 346	Oklahoma	Veterans Dam – Replace spillway crest, remove vegetation covering dam, repair embankment & establish sod cover, repair historic flumes & install seepage control - Ph 1 of 2.	1.10
Prince William Forest Park . PMIS Record # 78108 . 2002 Dam Rating: 114	Virginia	Camp 4 Dam - Develop access road, remove vegetation from earth embankment & repair, establish sod cover on embankment, repair outlet works, & install seepage control - Completion	0.25

Use of Cost and Performance Information: Dams Safety Program

The Cascades Diversion Dam at Yosemite National Park was removed in December, 2003 and the "restoration" of the Merced River and adjacent roadside area is expected to be completed in April, 2004. Funding of \$3 million for the removal came from the DOI Dam Safety Program.

The NPS is the leading agency for the deactivation of non-essential or seriously deficient dams. To date, 181 deactivations have been reported. It is estimated that based upon an average annual maintenance and operation cost of \$20,000 per year for a small dam that the deactivation of these dams is saving an estimated \$3.6 million a year. Thirty-eight dams have received major repair, which has prevented threat to life and major property and resource damage.

Activity: Special Programs
Program Component: Equipment Replacement Program

FY 2005 Program Overview

This program is comprised of three major components as described below.

Replacement of Park Operations Equipment: \$14.5 million

The National Park System has grown by more than 44 new units since 1990. These new areas must be equipped adequately to carry out basic park operations including maintenance, resource protection, and law enforcement functions. Older areas with aging inventories must have sufficient funding to replace equipment to ensure safe and efficient park operations.

Daily park operations are dependent on various types of vehicles, vessels and other support equipment. The park service fleet ranges from sedans and pick-ups to marine vessels, emergency response vehicles and heavy construction equipment.

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.

While the Service will pursue fleet management options in FY 2005 that will include reducing the size of the fleet and disposing of under-utilized vehicles, the replacement of high mileage vehicles and obsolete heavy construction equipment will be required to ensure the overall efficiency and safety of the National Park Service fleet and the stewardship of its facilities.

Replacement of emergency vehicles and equipment will protect the Service's infrastructure investment and improve visitor protection and safety. The Service's total vehicular, heavy mobile and other operations equipment replacement backlog as documented in the Project Management Information System is currently estimated at almost \$120 million. Like all government agencies, NPS is working to control this backlog by reducing the size of its vehicle fleet. A modest increase of \$0.3 million for FY 2005 will help offset higher replacement costs.

The Service's FY 2005 program also continues funding for improving structural fire suppression response capabilities through a four-year, \$7.8 million program for the acquisition of modern fire apparatus and related equipment. A comprehensive analysis to determine the most effective placement of engines is being undertaken during 2004 and the findings will be used to determine the locations to receive new fire engines. We anticipate replacing 6 additional engines during FY 2005. When this program is completed

we plan on having equipment meeting current standards at all Parks justifying them. Funds will also be used for crew training.

Conversion to Narrowband Radio Systems: \$23.6 million

In conformity with provisions contained in the Omnibus Budget Reconciliation Act of 1993, the National Telecommunications and Information Administration (NTIA), U.S. Department of Commerce, has directed conversion of all Federal radio users to a new technology known as "narrowband" by January 1, 2005. The transition to narrowband equipment is intended to double the number of channels available to Federal users. Accordingly, those that are currently being denied access to wireless communications support (due to frequency congestion) will be accommodated when the transition is accomplished. Those networks that are not transitioned by January 1, 2005 will be placed in "secondary" status and, should they create interference to other duly authorized narrowband users, will have their frequency assignments revoked and will be required to shut down.

To meet new national interoperability, privacy and security requirements for public safety communications, encrypted digital radio technology is required for all public safety communications. The combination of requirements for Federal public safety organizations to utilize narrowband and digital technology requires complete replacement of all wireless equipment components; modification of existing components to meet the new requirements is not possible. Application of the technology requires new or updated needs assessments, sensitivity to issues surrounding the implementation and a complete re-engineering of existing networks that cover a large geographic area.

All new radio equipment must be compatible with the technology mandated by NTIA for all Federal users and security directives. The new system will:

- Improve the quality of public safety and law enforcement communications,
- Provide interoperability with other Federal agencies,
- Replace antiquated, failing communications equipment,
- Meet Federal telecommunications security standards,
- Offer better public safety services to park visitors,
- Present opportunities for sharing frequency, fiscal and physical assets among the bureaus of the Department of the Interior, and
- Provide increased security for protecting the national treasures against adverse activities.

The National Park Service is completing development of a Servicewide Capital Asset Plan for making a large-scale investment in new narrowband radio equipment in a cost-effective manner. The plan will maximize the use of other Departmental and commercially available communications resources, avoid redundancy, ensure interoperability with other public safety systems, and place highest priority on transition funding for the public safety communication networks of the U.S. Park Police and other NPS field areas where frequencies are most congested, or where communications resources are most inadequate, placing public and employee safety at greatest risk.

There are over 5,000 radio frequency assignments on over 300 radio systems in the National Park Service, most of them critical for public safety, park resource management, fire suppression, search and rescue missions, and park administration. A Servicewide inventory of all radio equipment as to type, remoteness of facilities and operational needs, and an assessment of park staffing that requires the radios was first conducted in 1998 and again in 2002 to determine field requirements and to forecast replacement costs.

Most of the existing National Park Service radio communications systems are out of compliance with applicable technological standards in the regulations of the NTIA and are unable to meet current network channel access demand and related communications service-area requirements. This requires a complete reassessment process and reconfiguration of all technological and supporting physical assets. This reassessment process will employ an open architecture that will permit technology upgrades and expansion of the systems to meet changed operational requirements. An ongoing assessment of field condi-

tions and implementation of the new technology in the Washington, D.C., area has revealed shortfalls in the existing system in areas patrolled by the United States Park Police in Washington, D.C., New York City and San Francisco. The Washington, D.C. system must have the capability to provide access to other National Park Service activities in the Washington Metropolitan Operational Area. Engineering services to assess the requirements, develop a technology solution, acquire the equipment, place it in service and conduct acceptance tests will be a two-year implementation process for large networks such as these.

In FY 2000, FY 2001, and FY 2002, \$1.646 million was included each year for radio equipment purchase and installation in parks. Park requests for radio replacement were prioritized by critical need and radio frequency congestion issues, as directed by the Department. An estimated \$15 million of FY 2003 NPS Equipment Replacement funds are being used to convert the Washington Metropolitan Operational Area to narrowband technology. Also during FY 2003, a Servicewide data call was made to ascertain regional and national priorities for the equipment transition. FY 2004 funding of \$20.4 million will be used to continue the conversion program and an increase to this program of \$3.2 million for FY 2005 will match funds from FY 2004 fee receipts and appropriate operational funding sources to complete the conversion of these priority-identified NPS communications to narrowband technology by the January 1, 2005 legislatively mandated deadline.

Within the amount requested for FY2005, the Service will apply funds to participate in the Departmental Wireless Public SAFETY Interoperable COMMUNICATIONS Program (SAFECOM). 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 Department of Homeland Security initiative is intended to improve first-responder capability among all participating Federal bureaus during national emergencies. The Service's contribution to the program for FY2005 is \$0.756 million.

Modernization of Information Resources Equipment: \$1.0 million

For FY 2005, the Service will continue to improve its management of information and related business practices. Funds will be used to continue strengthening the Service's IT infrastructure and IT security, including protection of the NPS public-accessible web servers and to continue equipment replacement at the park and region level as they comply with the standard PC platforms established for the implementation of Active Directory throughout the Service. This replacement approach will aid the overall IT security of the NPS network as older, less secure equipment is replaced with PCs capable of running the newer Microsoft operating system with its integrated security features as required by the Department's IT Architecture. The funds will also enable the Service to implement the Active Directory more efficiently. An increase in this program will enable the Service to keep pace with mounting demands for more efficient, secure, and economical data processing equipment throughout the National Park System.

Activity:	Construction Planning
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Activity Summary

Program Components	2003 Enacted	2004 Estimate	2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Construction Planning	25,235	24,179	0	-2,959	21,220	-2,959
Total Requirements	25,235	24,179	0	-2,959	21,220	-2,959

Authorization

16 U.S.C. 1

The National Park Service Organic Act

Activity Overview

This activity accomplishes special technical investigations, surveys, and comprehensive design necessary for preliminary planning, and to ensure that initial phases of the development planning process allows for the proper scheduling ,and information gathering, to successfully complete construction projects. Funds are used to acquire archeological, historical, environmental, and engineering information and prepare comprehensive designs, working drawings, and specification documents needed to construct or rehabilitate facilities in areas throughout the National Park System.

FY 2005 Base Program Overview

This activity consists of the resources needed for a two-step planning process to assure the satisfactory completion of large construction projects. The first, pre-design, supplementary services, and compliance reports include tasks that need to be completed before final design starts and construction documents are completed. These typically include project programming and budgeting, resources analysis, existing condition surveys, site analysis, geotechnical engineering, utilities studies, and surveys. Supplementary services and environmental reporting are tasks that are usually completed concurrently with pre-design activities. These typically include natural, cultural and archeological investigations, special consultations, fire security, safety, ergonomics, rendering, modeling, special graphic services, life-cycle cost analysis, value analysis studies, energy studies, resources compliance studies, hazardous materials surveys, detailed cost estimating, monitoring, and testing and mitigation.

The second process is project design. Project design includes the preparation of preliminary and final architectural, landscape and engineering drawings and specifications necessary for the construction of utilities, roads and structures. Under this activity final construction drawings and specifications are prepared and final cost estimates and contract-bidding documents are developed. Without completion of these tasks, actual construction awards could never be made. Architectural/engineering contractors will accomplish almost all of project design activity. The funding level requested will enable the Service to keep pace with the large line item construction program backlog of non-road reconstruction and replacement projects on the recently revised Servicewide Construction Project Listing.

Construction planning criteria can change from year to year, but generally, priority consideration is normally given in the following order based on:

1. Planning and design for previously appropriated line item construction projects.
2. Planning and design for line item construction projects appropriated in the current fiscal year.
3. Planning and design for Congressionally added and funded projects in the current fiscal year.
4. Projects or phased components of projects of the National Park Service's 5-year Construction Program scheduled and approved for funding by the Service's Development Advisory Board (DAB) within the next two fiscal years.

Construction planning is included in the construction line item estimates for Everglades National Park, Florida Modified Water Delivery, Olympic National Park, Washington-Restore Elwha River Ecosystems, and the White House, Washington, D.C.-Rehabilitate and Restore the Executive Residence and President's Park. Of the other Line Item Construction projects listed on the Comprehensive Table in the Line Item Construction Activity, several do not require additional funding above amounts currently available to complete all required planning, resulting in a decreased need for this program in FY 2005.

The NPS has increased its efforts to prepare capital asset plans for major construction projects, consistent with OMB Circular A-11 and the Federal Acquisition Streamlining Act. These plans identify the cost, schedule, and performance goals of proposed projects and then track the project's progress in meeting those goals.

In conformance with Congressional language contained in the reports accompanying the FY 2004 appropriation, included below is a list of projects estimated at over \$5.0 million contained in the approved 5-Year Deferred Maintenance and Capital Improvement Plan that represent new planning starts for FY 2004.

<u>PARK</u>	<u>PROJECT DESCRIPTION</u>	<u>RGN</u>	<u>STATE</u>	<u>FY</u>	<u>\$000¹</u>
Washington Office	Emergency Storm Damage Reconstruction and Recovery	Various	Various	2005	14,000
Death Valley NP	Reconstruct Non-Compliant Furnace Creek Water System	PW	CA	2006	5,791
Lake Mead NRA	Replace Failed and Leaking Water Distribution Systems, Parkwide	PW	NV	2006	11,587
Lake Mead NRA	Rehab Failed, Non-Compliant Wastewater Systems for Safe Operation	PW	NV	2006	6,877
Mount Rainier NP	Rehabilitate Failing Structural Components of Paradise Inn and Annex	PW	WA	2006	13,480
Ellis Island NM	Complete Ellis Island Historic Seawall Rehabilitation	NE	NY	2006	7,513
Dinosaur NM	Stabilize and Rehabilitate Historic Quarry Visitor Center	IM	CO	2007	6,148
Gateway NRA	Replace Primary Electrical Cables on Floyd Bennett Field	NE	NY	2007	5,385
Mammoth Cave NP	Rehabilitate Cave Trails in Historic, Frozen Niagara, and Lantern Tour Routes	SE	KY	2008	9,707

¹ Amounts shown are for estimated costs of the construction projects, not the planning costs.

FY 2003 Program Performance Accomplishments

Performance on NPS strategic goal:

- Line Item Construction: The NPS goal for FY 2003 was to have 100% of the line-item construction projects funded by September 30, 1998, and each successive year, meet 90% of cost, schedule and construction parameters. Actual performance was 89%. NPS has made significant progress in keeping projects on schedule during design development. Schedule slippages affecting performance are mainly attributed to uncertainties in the private construction contracting market. Because of high contract bid proposals, project delays were encountered to repackage and re-advertise contract documents. Other project delays were caused by contractor defaults or material shortages causing extensive time delays. NPS is addressing bidding issues through local and regional outreach to contractors and notifying them of upcoming projects. Additionally, NPS is randomly reviewing Architectural and Engineering cost estimates prior to bidding. To reduce impacts of material shortages NPS is increasing reliance on performance specifications to increase material choices for contractors.

FY 2004 Program Performance Accomplishments

Performance on NPS strategic goal:

	2003 Actual	2004 Plan	2004 plan versus 2003 actual
% meeting 90% of targets	89%	100%	11%

No revisions have been made to the FY 2004 performance target for this goal.

Activity Performance Summary
NPS Management Excellence Goals

	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	FY 2004 Revised final plan	FY 2005 Request	Change in Perform- ance 2004 to Planned 2005	Long- term Target (2008)
Facilities Management: Investment Control – Construction: 100% of the line-item construction projects funded by September 30, 1998, and each successive year, meet 90% of cost, schedule and construction parameters (BUR IVa7)	88%	89%	Not in plan ¹	100%	100%	0%	100%

¹ This goal did not appear in the FY 2004 budget presentation. It has been added to link with DOI goals, to meet NPS needs or is a PART measure not previously reported.

Activity: Construction Program Management and Operations**Activity Summary**

Program Components	2003 Enacted	2004 Estimate	2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Associate Director, Park Planning, Facilities, and Lands	990	990	+26	0	1,016	+26
Denver Service Center Operations	16,190	16,262	+196	0	16,458	+196
Regional Facility Project Support	7,451	9,876	+14	0	9,890	+14
Total Requirements	24,631	27,128	+236	0	27,364	+236

Authorization

16 U.S.C. 1 The National Park Service Organic Act

Activity Overview

The National Park Service Construction Program is managed in accordance with all applicable Department of the Interior and National Park Service rules and guidelines, and the National Academy of Public Administration's recommendations to effectively ensure the economical use of human and fiscal resources. Centralized design and engineering management services are provided and contracting services for consultant design and construction management contracts is administered within this activity.

This activity represents costs associated with base funding of Denver Service Center (DSC) salaries and administrative/infrastructural costs, and Washington Office program management and overview. Consistent with National Academy of Public Administration (NAPA) report findings, this program consists of a Servicewide project management control system to provide accurate assessments of project status. This oversight function is performed for the Director through a small staff of project management professionals in the office of the Associate Director, Park Planning, Facilities, and Lands in Washington. Base funding for the DSC, combined with the contracting out of a majority of the design work, minimizes disruptions caused by fluctuating line-item appropriations from year to year and provides a stable workforce level.

Associate Director, Park Planning, Facilities, and Lands; [\$1.016 million]

This office oversees the Development Advisory Board process, tracks and monitors line-item construction projects included on the 5-Year Deferred Maintenance and Capital Improvement Plan, and serves as a proponent within the Service for cost-benefit analyses, sustainable design, and cost controls. This office is responsible for identifying needed improvements and initiatives within the Capital Improvement Program, oversees preparation of the 5-Year Maintenance and Capital Improvement Plan, and oversees policy preparation and interpretation on a Servicewide basis. The increase in this program represents an increase in payroll costs.

Denver Service Center; [\$16.458 million]

The Center Staff is responsible for the bulk of the Services' general management plans and special resource studies, construction pre-design activities, construction project management activities, design of 10 percent of the line-item construction program and professional and administrative support. An itemization of Denver Service Center base funding estimates cannot be given as a one-for-one relationship to the staffing totals since project funding also comes from a number of other sources. The Denver Service Center receives funding from other sources such as the General Management Planning Program activity, the Federal Lands Highways Program, park repair/rehabilitation maintenance, fee-

National Park Service

FY 2005 Budget Justifications

All dollar amounts in thousands

demonstration program projects as well as other refundable and reimbursable work. The small increase in this program represents an increase in payroll costs.

**Funding Estimates for the Associate Director's Office and Denver Service Center
FY2004 and FY2005**

Funding Source	FY 2004			FY 2005		
	Salaries	Other Expenses	Total	Salaries	Other Expenses	Total
Base Funding	13,497	3,755	17,252	14,037	3,437	17,474
Other Funding Sources						
General Management Planning	2,963	2,162	5,125	3,082	2,227	5,309
Federal Land Highways Program	4,021	11,687	15,708	4,182	12,000	16,182
Other Transfers/Reimbursables	1,890	2,730	4,620	1,966	2,606	4,572
Subtotal, Other Funding Sources	8,874	16,579	25,453	9,230	16,833	26,063
TOTAL, All Funding Sources	22,371	20,334	42,705	23,267	20,270	43,537

Regional Facility Project Support. [\$9.890 million] The number of National Park Service (NPS) employees involved in planning, design, and construction supervision at the regional office level had remained the same from FY 1995 until FY 2003, totaling about 80. The size of design and construction staffs had ranged from 9 to 13 employees. There were also generally 2 to 3 support positions such as contracting specialists and budget analysts to support design and construction efforts.

To accommodate the growth in the amount of funded projects and the additional responsibilities required by the implementation of the National Academy of Public Administration's study, funds for additional Regional staffing and for contracted compliance and project management needs were added beginning in FY 2003. The establishment of this program and the funding requested for it in FY 2005 provide sufficient staff and contract funds to develop facility need statements through all project approval stages; write scopes of work for planning; development and supervision contracts; undertake contractor evaluation and monitoring; manage compliance issues that affect any planned development at an NPS site; and negotiate, award and amend costs for both planning and supervision contract awards. Most of these funds will be used for contract support, which is easier to reallocate between regions as demands shift over time.

Use of Cost and Performance Information: Construction Program Management and Operations

The capital investment and design process utilizes multiple cost and performance measures to maximize project benefits. These measures focused on several areas relating to capital construction investment projects; including facility modeling, cost engineering, and value analysis.

Facility modeling: Facility modeling sets guidelines for building sizes based on industry and federal sector research, standards, and analysis. At Homestead NM of America the original project request indicated the need for a 15,500 square foot visitor center. After applying the facility model the needs were redefined at approximately 8,500 square feet, reducing estimated building cost by approximately \$2.0 million. Similarly the model was applied to a future visitor center for Home of Franklin D Roosevelt NHS, resulting in an approximate 10,500 square foot size reduction for an approximate savings of \$2.6 million.

Cost Engineering: Cost engineering establishes benchmark comparable construction costs based on published industry costs and site specific adjustments. Cost benchmarks have been established for major facilities such as visitor centers, maintenance facilities, administrative offices and entrance stations. Used in conjunction with the facility model, size and construction cost measures are established. Individual project success is measure in comparison to cost, schedule, and performance measures. In FY 2003, 89% of completed line item capital construction projects met cost, schedule and performance measures.

Value Analysis: Value analysis processes are rigorously applied early in design to assure maximum value is attained from each capital construction investment. From 1999-2002, 339 value analysis studies were completed resulting in \$110 million of capital construction cost avoidance.

Activity:	General Management Planning
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Activity Summary

Program Component	2003 Enacted	2004 Estimate	2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
General Management	7,193	7,171	+29	0	7,200	+29
Strategic Planning	656	656	+7	0	663	+7
Special Resource Studies	993	493	+9	0	502	+9
Environmental Planning and Compliance	4,964	4,935	+13	0	4,948	+13
Total Requirements	13,806	13,255	+58	0	13,313	+58

Authorization

16 U.S.C. 1	The National Park Service Organic Act
16 U.S.C. 1a-5	Additional Areas for National Park System
42 U.S.C. 4321	National Environmental Policy Act of 1969
Public Law 102-154	Interior Appropriations for the period ending September 30, 1992

Activity Overview**General Management Plans**

This program is managed to prepare and maintain up-to-date plans to guide National Park Service actions for the protection, use, development, and management of each park unit.

Strategic Planning

This program provides funds to prepare strategic plans to guide the future of the System.

Special Resources Studies

This program is managed to conduct studies of alternatives for the protection of areas that may have potential for addition to the National Park System or other designations.

Environmental Planning and Compliance

This program is managed to complete environmental impact statements for special projects.

Activity: General Management Planning
Program Component: General Management Plans

FY 2005 Base Program Overview

The National Parks and Recreation Act of 1978 directs the NPS to prepare and revise in a timely manner "General Management Plans for the preservation and use of each unit of the National Park System." General Management Plans (GMPs) establish specific goals and objectives, a basic philosophy for management, and strategies for resolving major issues related to park purposes as defined by Congress. GMPs are required by law to include:

1. Measures for preservation of the area's resources,
2. Indications of the type and general intensity of development including visitor circulation and transportation patterns along with locations, timing, and anticipated costs,
3. Identification of visitor carrying capacities, and
4. Indications of potential modifications to the external boundaries of the unit.

General management plans provide the basic guidance for how the park will carry out responsibilities for the protection of park resources unimpaired for future generations while providing for appropriate visitor use and enjoyment. The GMP also provides a framework for coordinating interpretive programs, maintenance, facility development, and resource management to promote efficient operations. Priorities for funding general management planning projects are determined by an evaluation of issues confronting the parks and statutory requirements for recently authorized additions to the National Park System. In FY 2005, a system based on the choosing by advantages methodology will continue to be used to determine priorities for GMP starts and maintain accountability for completion of projects within estimated budgets.

Plans are prepared by interdisciplinary teams including the park superintendent and staff, landscape architects, community planners, and specialists in natural and cultural resources, environmental design, concessions management, interpretation, public involvement and other fields as needed. Consistent with recommendations by the National Academy of Public Administration, approximately 60 percent of the Service's general management planning work is accomplished by the Denver Service Center, with the balance accomplished by staff in support offices and by contractors. The planning process emphasizes Secretary Norton's commitment to the "4c's" by including extensive consultation, communication, and cooperation with the public and State, local, and Tribal officials, to clearly define park purpose and significance, goals and objectives, identify desired future conditions, and evaluate alternatives for conservation. Notices of plan availability are reviewed and cleared by the Department before being published in the Federal Register.

A final, approved planning document is only one obvious result of the planning process. Some other important results of general management planning include public involvement and understanding of park mission and goals, guidance on appropriate treatments for natural and cultural resources, coordination with State and local officials and other agencies, and cooperation with adjacent land managers and property owners. Plans also evaluate environmental consequences and socioeconomic impacts, estimate differences in costs, and identify phasing for implementation. Cooperation with partners and park neighbors and mitigation of potential impacts on park resources are especially important results of management planning. In FY 2005, emphasis will be placed on assuring that the NPS produces realistic plans that consider life cycle costs, fiscal constraints on the Federal government, promote partnerships to help accomplish results, and support creative solutions to management challenges that do not necessarily depend on development of new facilities. Special attention will be given to assuring that assumptions about visitation increases are realistic and that the role of visitor centers is carefully scrutinized in light of costs for development and long term operations.

NPS guidelines indicate that general management plans should be designed for a fifteen to twenty year timeframe. While plans for some units are viable for more than twenty years, many others become obsolete in less than five years. Changes in resource conditions, public use patterns, influences from surrounding areas, and legislated boundaries often come more frequently than expected. Many plans approved in past years envision a level of new development and staffing that is not likely to be realized in the foreseeable future, so these plans need to be revised. As of December 31, 2003, more than 200 parks lack a GMP or have one that is more than fifteen years old. The GMP program also supports management planning for units of the National Trails System, Wild and Scenic Rivers, Affiliated Areas and other special projects where Congress has directed the NPS to prepare a management plan in cooperation with others.

Updated planning program standards are scheduled to be implemented in 2004 and 2005 as part of continuing efforts to streamline its planning function and improve services to parks and the public. In FY 2005, a small portion of the program will continue to provide a variety of planning services to meet needs defined by parks and their partners without necessarily completing all of the steps in a traditional general management plan. General Management Plans are not intended to provide specifications for facility design. They do evaluate the general character and intensity of development needed to meet visitor needs and protect park resources. Linkages between general management planning and other strategic and operational planning in the National Park Service also will continue to be improved. Planning at various levels of detail will help support the performance management system developed to meet requirements of the Government Performance and Results Act.

Anticipated FY 2005 General Management Planning Work *

- Abraham Lincoln Birthplace National Historic Site, Kentucky
- Ala Kahakai National Historic Trail, Hawaii
- Alibates Flint Quarries National Monument, Texas
- Amistad National Recreational Area, Texas
- Appomattox Courthouse National Historical Park, Virginia
- Badlands National Park, South Dakota
- Biscayne National Park, Florida
- Blue Ridge Parkway, North Carolina
- Buck Island Reef National Monument, Virgin Islands
- Buffalo National River, Arkansas
- Canaveral National Seashore, Florida
- Canyon de Chelly National Monument, Arizona
- Capulin Volcano National Monument, New Mexico
- Cedar Creek Battlefield, Virginia
- Channel Islands National Park, California
- Chickasaw National Recreation Area, Oklahoma
- Colorado National Memorial, Colorado
- Craters of the Moon National Monument, Idaho
- Dayton Aviation Heritage National Historic Park, Ohio
- Denali National Park, Alaska
- Ebey's Landing National Historical Reserve, Washington
- Everglades National Park, Florida
- First Ladies Library National Historic Site, Ohio
- Flight 93 National Memorial, Pennsylvania
- Fort Matanzas National Memorial, Florida
- Fort Pulaski National Memorial, Georgia
- Fort Raleigh National Historic Site, North Carolina
- Gates of the Arctic National Preserve, Alaska
- George Washington Birthplace National Monument, Virginia
- Glacier Bay National Park and Preserve, Alaska
- Golden Gate National Recreation Area, California
- Governors Island National Monument, New York
- Grand Canyon-Parashant National Monument, Arizona
- Great Sand Dunes National Park, Colorado
- Gulf Islands National Seashore, Florida
- Harpers Ferry National Historical Park, West Virginia
- Home of Franklin D. Roosevelt National Historic Site, New York
- Hopewell Furnace National Historic Site, Pennsylvania
- Hovenweep National Monument, Colorado
- John Day Fossil Beds National Monument, Oregon
- Kings Canyon National Park, California
- Lake Meredith National Recreation Area, Texas
- Lincoln Boyhood Home National Memorial, Indiana
- Minidoka Internment National Monument, Idaho
- Monocacy National Battlefield, Maryland
- Montezuma Castle National Monument, Arizona
- New River Gorge National River, West Virginia
- Niobrara National Scenic Riverway, Nebraska, South Dakota
- Olympic National Park, Washington
- Padre Island National Seashore, Texas
- Pinnacles National Monument, California
- Point Reyes National Seashore, California
- Rosie the Riveter WWII Homefront National Historic Park, California
- Sagamore Hill National Historic Site, New York
- Saguaro National Park, Arizona
- San Juan Island National Historical Park, Washington
- Sleeping Bear Dunes National Lakeshore, Michigan
- Sequoia National Park, California
- Statue of Liberty National Monument, New York, New Jersey
- Tuizgoot National Memorial, Arizona
- Tuskegee Airmen National Historic Site, Alabama
- Valley Forge National Historical Park, Pennsylvania
- Vanderbilt Mansion National Historic Site, New York
- Virgin Islands Coral Reef National Monument, Virgin Islands
- Virgin Islands National Park, Virgin Islands
- Wekiva Wild and Scenic River, Florida
- Wrangell-St. Elias National Park and Preserve, Alaska

* This list is subject to change in response to requests to accelerate or delay schedules to better coordinate with partners, available staff or contractors, and other agencies.

Use of Cost and Performance Information: General Management Planning

Cost effective planning uses Choosing by Advantages (CBA) to make decisions and craft preferred alternatives. The Sequoia and Kings Canyon National Parks GMP used CBA to craft its preferred alternative - reconsidering and eliminating a \$48 Million multi-story parking garage from previously approved planning documents; and retaining the advantages of the best alternative while reducing estimated costs by a total of \$100 million.

Extensive Civic Engagement affected the CBA process and produced results in actions even before the final plan was approved- a National Register of Historic Places listing; assessment of additional rivers for the Wild and Scenic Rivers system; and a Memorandum of Understanding to maintain a cultural landscape.

FY 2003 Program Performance Accomplishments

One of the most important measures of planning program accomplishment is the success in engaging the public and interested organizations in the National Park Service's decision processes. In FY 2003, for example, The Denali backcountry GMP effort resulted in a draft EIS that had 9 Native Corporations and Entities and 26 State and Local Government Entities as stakeholders. 9,500 public comments were received on the draft plan. National Capital Region received over 10,850 comments on the currently active GMPs over 8,000 on one plan alone. In addition, projects in the National Capital Region produced

13 newsletters to communicate with and engage the public, and held 41 public meetings to involve stakeholders in those plans. In the Southeast region, 16 GMP projects are active and 12 newsletters have been created, 45 meetings with the public along with 56 agency or other stakeholder meetings were held in an effort to ensure everyone is included in the GMP process. The success of planning projects does not come simply from having a signed document—it is also the stewardship and partnership that occur when we communicate and coordinate with the public and our agency partners to plan for the future of our national park system. Surveys of park managers in previous years have confirmed that the primary results of management planning include partnerships and public understanding of park missions: accomplishments that will be quantified in future years.

The rate of plan completion in FY 2003 was not as high as expected primarily because of competing commitments for limited staff in parks and support offices, and new steps required to complete environmental or other compliance documents. Many target dates were delayed by requests for additional opportunities for public comment. The time and cost to complete many general management plans reflects factors beyond the immediate control of the NPS such as the increased demands for extended consultation with a wide variety of interested individuals and organizations, coordination with State and local governments, tribal governments, and other Federal agencies.

The following General Management Plans were approved in FY 2003:

- Carl Sandburg Home National Historic Site, North Carolina
- For Frederica National Monument, Georgia
- Nicodemus National Historic Site, Kansas
- Santa Monica Mountains National Recreation Area, California
- Tonto National Monument, Arizona
- Wilson's Creek National Battlefield, Missouri

The following plans were complete with respect to their funding requirements in FY 2003, but the records of decision were in the final stages of being approved.

- Boston Harbor Islands National Recreation Area, Massachusetts
- Chattahoochee River National Recreation Area, Georgia
- Colonial National Historical Park, Green Spring Unit, Virginia
- Grand Portage National Monument, Minnesota
- Herbert Hoover National Historic Site, Iowa
- Sunset Crater National Monument, Arizona
- Walnut Canyon National Monument, Arizona
- Wupatki National Monument, Arizona

FY 2004 Planned Program Performance

In FY 2004, general management plans for 29 units are expected to be complete with respect to their funding needs although some additional months may be required to have final records of decision signed. Following is a list of general management planning projects where FY 2004 is the last year that funds will be required. If records of decision are not final in FY 2004 they are expected to follow early in FY 2005.

General Management Plans Scheduled for Completion of Funding in FY 2004 *

- | | |
|---|--|
| • Acadia National Park (Schoodic Unit), Maine | • Hampton National Historic Site, Maryland |
| • Anacostia Park, District of Columbia | • Kenai Fjords National Park, Alaska |
| • Arkansas Post National Memorial, Arkansas | • Lower East Side Tenement NHS, New York |
| • Aztec Ruins National Monument, New Mexico | • Manassas National Battlefield Park, Virginia |
| • Big Bend National Park, Texas | • Minuteman Missile National Historic Site, South Dakota |
| • Big South Fork National River and Recreation Area, Tennessee | • Morristown National Historical Park, New Jersey |
| • Big Thicket, Texas | • Navajo National Monument, Arizona |
| • Boston African American National Historic Site, Massachusetts | • Pictured Rocks National Lakeshore, Michigan |
| • Coronado National Memorial, Arizona | • Pipestone National Monument, Minnesota |
| • Crater Lake National Park, Oregon | • Rio Grande Wild & Scenic River, Texas |
| • Curecanti National Recreation Area, Colorado | • Rock Creek Park, District of Columbia |
| | • Saratoga National Historical Park, New York |
| | • Selma to Montgomery National Historic Trail, Alabama |

- Fallen Timbers Battlefield, Ohio
- Fort Stanwix National Monument, New York Fort Vancouver National Monument, Washington,
- Guadalupe Mountains National Park, Texas
- Shiloh National Military Park – Corinth Unit, Tennessee
- Thomas Cole National Historic Site, New York

* This list is subject to change in response to requests to accelerate or delay schedules to better coordinate with partners, available staff or contractors, and other agencies.

Activity: General Management Planning
Program Component: Strategic Planning

FY 2005 Base Program Overview

Another major component of the Service's multi-year planning function is the strategic planning program which ensures the NPS and its leadership has a focused systematic approach to developing long-term strategies and the continuous organizational development needed to address changing social, political, economic, and demographic realities. Major responsibilities include ongoing coordination of Servicewide NPS implementation of the Government Performance and Results Act of 1993 (GPRA); Servicewide development and implementation of Activity-Based Costing/Management (ABC/M); continuing performance/budget integration; coordination of park strategic and annual plans; training for performance management, performance budgeting, and ABC/M; and, verification and validation of Servicewide performance metrics. In FY 2004, the third National Park Service Strategic Plan (2004-2008) will be completed in coordination with the development of the Department of the Interior's new Strategic Plan. The Department of the Interior has undertaken a program to develop a single Strategic Plan that incorporates outcome measures, intermediate outcomes and outputs from all bureaus. The NPS Strategic Plan will cross-walk from the Department's identified measures to NPS specific goals and measures. Servicewide information and guidance providing organizational support for a field-oriented process of GPRA implementation is provided through a comprehensive network of goal groups, Servicewide goal contacts, regional goal contacts, regional performance management coordinators, and park coordinators and goal contacts. The network is guided by the Office of Strategic Planning that is part of the Director's immediate office. Annual performance plans are produced in conjunction with each fiscal year budget request cycle. Work will continue in FY 2005 for performance management implementation through:

- Ongoing coordination of the *National Park Service Strategic Plan* implementation
- Preparation and/or revision of park and Servicewide Fiscal Year Annual Performance Plans that parallel the budget formulation process
- Work with the NPS Budget Office on integration of performance and budget through Activity Based Cost/ Management (ABC)/M)
- Preparation of Servicewide Annual Performance Report for FY 2004
- Ongoing participation in implementation of Departmental Strategic Plan and NPS Annual Performance Plans and Reports
- Extensive coordination with five Servicewide goal groups (natural, cultural, visitors, external partnerships, and organizational effectiveness) for development and refinement of Servicewide goals, development of strategies to achieve goals, identification of external factors affecting goal achievement, data refinement, verification and validation, and program evaluations
- Ongoing Servicewide training for performance management and GPRA implementation,
- Extensive coordination with Regional coordinators and Goal Contacts and support to park and programs in their implementation of performance management and extensive training of park staffs
- Refinement and expansion of Servicewide Performance Management Data System (PMDS), which is used to track performance goals and accomplishments
- Extensive performance data analysis and evaluation, and performance data verification and validation
- The ongoing refinement of linkages with operations, information systems, budget formulation and financial reporting systems, planning, and personnel

Activity: General Management Planning
Program Component: Special Resources Studies

FY 2005 Base Program Overview

As directed by Congress (16 U.S.C. 1a-5), the National Park Service monitors resources that exhibit qualities of national significance, and conducts studies where specifically authorized, to determine if areas have potential for inclusion in the National Park System. Special Resource Studies collect information about candidate areas to determine if they meet established criteria for significance, suitability, and feasibility as potential additions to the National Park System. These studies also evaluate alternative concepts for protection by others outside of the National Park System. The primary purposes of the study program are to provide information for Congress in evaluating the quality of potential new park units, and to encourage the protection of important resources in ways that will not impose undue pressure on the limited fiscal resources available for existing NPS units.

Following is a list of Special Resource Study projects expected to be ongoing in FY 2005. Available funds will be directed to completing previously authorized studies rather than any new projects. National Park Service expects that additional analysis of life cycle costs and environmental consequences will identify the potential costs of adding new units to the NPS.

The Department intends to focus its attention and resources on taking care of existing responsibilities, such as addressing facility maintenance needs, rather than continuing the rapid expansion of new NPS responsibilities. The Department does not expect to submit a list of proposed authorizations for any new studies or new park units along with the budget submission as envisioned by Public Law 105-391, so that progress can be made in completing the projects currently underway and previously authorized.

Ongoing Studies in FY 2005	Recently Authorized Studies
<ul style="list-style-type: none"> • Bainbridge Island/Japanese Memorial, Washington • Coltsville, Connecticut • Harriet Tubman Sites, New York and Maryland • Lincoln Highway, Multi State • Muscle Shoals, Alabama • Niagara Falls, New York • San Gabriel River Watershed, California 	<ul style="list-style-type: none"> • Buffalo Bayou Heritage, Texas • Miami Circle, Florida • Virginia Key, Florida • Waco Mammoth Site, Texas

FY 2003 Program Performance Accomplishments

In FY 2003 the Department of the Interior transmitted 5 completed special resource studies to Congress. Over the past 20 years only about one in every four or five studies finds that an area is eligible for inclusion in the National Park System. Between 2002 and 2003 only one of the 5 studies NPS forwarded to Congress found the area eligible for designation as a unit of the National Park System. The special resource study program has included many projects directed by Congress where the NPS and the community have agreed that existing programs of technical or financial assistance are preferable to the establishment of a new park with long-term management responsibilities and major funding commitments for the NPS. Experience to date has indicated that adequately prepared studies help defend the integrity of the park system against expansions into areas that fail to meet established standards, while allowing for a few carefully selected new units that are of outstanding importance to the national heritage.

The following Studies were transmitted to Congress in FY 2003:

Anderson Cottage, Washington, DC
 Carter G. Woodson Home, Washington, DC
 Ferry Farm, Virginia
 Northern Frontier, NY
 Walden Pond and Woods Massachusetts

The following studies were transmitted to Congress early in Fiscal Year 2004:

Crossroads of the American Revolution, New Jersey
Hot Springs High School, Arkansas
Upper Housatonic River Valley, Connecticut

The following studies received their final funding allotments in FY 2003 and are being completed or are in the transmittal process in FY 2004.

- Angel Island, California
- Battle of Homestead and Carrie Furnace, Pennsylvania
- Chesapeake Bay Sites, Maryland and Virginia
- Vicksburg Campaign Trail, Multi State
- World War II Sites in Peleiu

Public Law 105-391, enacted on November 13, 1998, updated the process for considering new additions to the National Park System. Each new study proposal is required to be forwarded to Congress and specifically authorized. The study program in 2004 and in 2005 will focus on completing projects previously directed by Congress to evaluate important resources and find ways to protect them that do not necessarily involve Federal land acquisition or long-term commitments for management and operations by the NPS. These studies will place an increased emphasis on examining the full life-cycle operation and maintenance costs that would result from a newly created or expanded park unit or some other NPS funding responsibility.

FY 2004 Planned Program Performance

In FY 2004, the NPS has 14 studies in progress supported by this program including 3 studies of potential heritage areas and 11 studies involving potential new park units. 6 projects authorized in previous years are scheduled for completion with respect to funding needs in FY 2004. Congress authorized 4 additional studies during the last two sessions that have not yet begun.

Special Resource Studies Scheduled for Completion of Funding in FY 2004

- | | |
|--|--|
| <ul style="list-style-type: none"> • Fort King, Florida • Fort Hunter Liggett, California • Gaviota Coast, California | <ul style="list-style-type: none"> • Great Falls Historic District, New Jersey • Kate Mullaney House, New York • Low Country Gullah Culture, South Carolina, Florida, Georgia |
|--|--|

Activity: General Management Planning
Program Component: Environmental Impact Planning and Compliance

FY 2005 Base Program Overview

The National Park Omnibus Management Act of 1998 and the National Environmental Policy Act (NEPA) require park management decisions to be based on a full examination of alternatives and impacts and opportunities for public involvement. This program enhances the National Park Service's ability to prepare environmental impact statements and fulfill other environmental planning and evaluations required by law. The FY 2005 level requested for this program would be used to respond to an increasing number of court or legislatively mandated environmental documents to support sound resource based decisions. Funding would also be utilized to support technically proficient project leaders to work with park based specialists in preparing complex documents, facilitate public and agency reviews, and help ensure that decisions are legally and environmentally sustainable. Anticipated results would include better conditions for park resources, improved quality of visitor experiences, decisions that are upheld in court, and reduced costs for projects conducted under court mandated schedules.

Ongoing Impact Analysis:

- Bandelier National Park, Ecosystem Restoration Plan, New Mexico

Personal Watercraft Management Studies:

- Amistad National Recreation Area, Texas
- Assateague Island National Seashore, Maryland

- Benefits Sharing Implementation, NPS-Wide Programmatic Statement
- Catocin Mountain Park, Deer Management, Maryland
- Grand Teton National Park, Bison/Elk Management, Wyoming
- Hubbell Trading Post National Historic Site, Irrigation Management/Restoration, Arizona
- Indiana Dunes National Lakeshore, Deer Management, Indiana
- Mojave National Preserve, Grazing Management, California
- North Cascades National Park, Fish Stocking EIS, Washington

- Big Thicket National Preserve, Texas
- Cape Lookout National Seashore, North Carolina
- Chickasaw National Recreation Area, Oklahoma
- Curecanti National Recreation Area, Colorado
- Fire Island National Seashore, New York
- Gateway National Recreation Area, New York
- Glen Canyon National Recreation Area, Utah
- Gulf Islands National Seashore, Florida
- Lake Mead National Recreation Area, Nevada
- Lake Meredith National Recreation Area, Texas
- Lake Roosevelt National Recreation Area, Washington
- Padre Island National Seashore, Texas

FY 2003 Program Performance Accomplishments

Per court settlement with Bluewater Network, environmental analyses are underway, under EQD leadership and contracts, for 15 parks. The Lake Mead National Recreation Area Lake Management Plan was completed proposing personal watercraft use to continue as was the personal watercraft plan for Glen Canyon National Recreation Area. Projects have been initiated with funding to seek public input and complete environmental analyses for ecosystem restoration of landscapes and habitat at Bandelier National Monument; management of mountain lakes fisheries at North Cascades National Park and Recreation Complex; exotic vegetation species management at Everglades National Park; and establishment of ecological benchmarks for resource protection at Indiana Dunes National Seashore. An integrated system to relate funding, planning, compliance and public comment has been developed to track and coordinate compliance on all NPS projects. This will assure for better coordination and timely completion of compliance through use of one web-based system. In addition, the following projects were undertaken or completed:

- Biscayne National Park, Stiltsville Study, Florida
- Capital Reef National Park, Burr Trail Study, Utah
- Economic Studies, Snowmobiling
- Glacier Bay National Park & Preserve, Falls Creek EIS, Alaska
- Glacier Bay National Park & Preserve, Vessel Management EIS
- Grand Teton National Park, Jackson Bison/Elk Management EIS, Wyoming
- Hubbell Trading Post National Historic Site, Environmental Assessment, Arizona
- Personal Water Craft Environment Documents
- Yellowstone National Park, Bison EIS, Wyoming
- Cape Hatteras National Seashore, Oregon Inlet Dredging, North Carolina
- Cuyahoga Valley National Recreation Area, Deer Management, Ohio
- Everglades National Park, Exotic Plan Management Impact Assessment, Florida
- Fire Island National Seashore, Erosion Management/Beach Preservation, New York
- Great Smoky Mountains National Park, Cades Cove EIS, Tennessee/North Carolina
- Lake Mead National Recreation Area, Emergency Low Water Activities, Nevada
- Rock Creek Park, Cell Tower Assessment, District of Columbia
- Theodore Roosevelt National Park, Exotic Plant Management Impact Assessment, North Dakota
- Wind Cave National Park, Chronic Wasting Disease Assessment, South Dakota
- Yellowstone/Grand Teton National Park, Winter Use, Wyoming

FY 2004 Planned Program Performance

During FY 2004, this program will provide for preparation of environmental analysis for decisions on actions and projects that do not fit within the normal scope of the construction program or the general management-planning program. For example, previous issues evaluated include management decisions on trail planning, wildlife population and control measures in eastern parks, planning for land exchanges with local governments, providing for cooperative land use planning and management with local governments, providing urgent planning and compliance. This funding allows the requisite planning and environmental evaluation to take place. This funding allows the requisite planning and environmental evaluation to address those issues whose cost exceed the normal capability of park operating base funds so that decisions can be reached and implemented. Since park base funding normally does not anticipate preparation of complex environmental documents, decisions on important resource management or other issues are delayed or deferred, resulting in a decision backlog which may compound resource damage or

result in inadequate public participation. The Service also intends to complete rulemaking and environmental analyses of all units proposing to continue personal watercraft use, and complete additional guidelines for efficiently conducting environmental analyses for general management plans, federal highway projects, and NPS partnership projects funded through the Land and Water Conservation Fund. In addition to the continuation of a number of projects begun in FY 2003, the new projects for FY 2004 include:

FY 2004 New Starts:

Cape Lookout National Seashore – Complete Court Mandated EA/EIS for Cape Lookout Village
Cape Cod National Seashore - Complete Court Ordered EIS for Hunting
Golden Gate National Recreation Area – Pet Management, Public Use Plan and Regulation
Big South Fork National Recreation Area – Oil and Gas Management Plan/EIS
George Washington Memorial Parkway – Trail Extension Plan/EIS
Curecanti National Recreation Area – Management Plan EA for Sand and Gravel Operations
Great Smoky Mountains National Park – Elkmont Environmental Impact Statement
Mesa Verde National Park – Fire Management EIS

Budget Account Schedules Construction

Construction Program and Financing (in millions of dollars)²

Identification code 14-1039-0-1-303	2003 actual	2004 estimate	2005 estimate
Obligations by program activity:			
Direct program:			
00.01	239	280	285
00.02	45	60	63
00.03	23	25	30
00.05	21	30	29
00.06	18	14	14
09.01	128	101	101
10.00	474	510	522
Budgetary resources available for obligation:¹			
21.40	409	345	310
22.00	448	485	430
22.10	3	5	5
23.90	860	835	745
23.95	-474	-510	-522
23.96	-18	-15	-15
23.98	-23	0	0
24.40	345	310	209
New budget authority (gross), detail:			
Discretionary:			
40.00	326	332	330
40.20	2	2	0
40.35	-2	-4	0
42.00	11	52	0
42.00	3	3	0
43.00	340	385	330
Spending authority from offsetting collections:			
68.00	108	100	100
68.10	18	15	15
68.90	126	115	115
70.00	466	500	445
Change in obligated balances:			
72.40	303	331	357
73.10	474	510	522
73.20	-426	-464	-476
73.45	-3	-5	-5
74.00	-18	-15	-15
74.40	331	357	383

Construction Program and Financing (continued) (in millions of dollars)²

		2003	2004	2005
Identification code 14-1039-0-1-303		actual	estimate	estimate
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority.....	137	153	144
86.93	Outlays from discretionary balances.....	289	311	332
87.00	Total outlays, gross.....	426	464	476
Offsets:				
Against gross budget authority and outlays:				
Offsetting collections (cash) from:				
88.00	Federal sources.....	122	100	100
88.40	Non-Federal sources.....	-14	0	0
88.90	Total offsetting collections (cash).....	108	100	100
Against gross budget authority only:				
88.95	Change in uncollected customer payments from Federal sources (unexpired).....	18	15	15
Net budget authority and outlays:				
89.00	Budget authority.....	340	385	330
90.00	Outlays.....	318	364	376

Construction Status of Direct Loans (in millions of dollars)²

		2003	2004	2005
Identification code 14-1039-0-1-303		actual	estimate	estimate
Cumulative balance of direct loans outstanding:				
12.10	Outstanding, start of year.....	5	4	4
12.51	Repayments: repayments and prepayments.....	-1	0	0
12.90	Outstanding, end of year.....	4	4	4

Construction Object Classification (in millions of dollars)¹

Identification code 14-1039-0-1-303	2003 actual	2004 estimate	2005 estimate
Direct obligations:			
Personnel compensation:			
11.11 Full-time permanent.....	19	20	21
11.13 Other than full-time permanent.....	8	9	10
11.15 Other personnel compensation.....	1	1	1
11.19 Total personnel compensation.....	28	30	32
11.21 Civilian personnel benefits.....	6	8	9
12.10 Travel and transportation of persons.....	3	3	3
12.20 Transportation of things.....	1	1	1
12.33 Communications, utilities, and miscellaneous charges.....	1	1	1
12.40 Printing and reproduction.....	1	1	1
12.51 Advisory and assistance services.....	1	1	1
12.52 Other services.....	223	277	285
12.53 Other purchases of goods and services from Government accounts	2	2	2
12.54 Operation and maintenance of facilities	1	2	3
12.60 Supplies and materials.....	8	9	9
13.10 Equipment.....	20	22	22
13.20 Land and structures.....	28	30	30
14.10 Grants, subsidies, and contributions.....	19	18	18
19.90 Subtotal, direct obligations.....	342	405	417
Reimbursable obligations:			
Personnel compensation:			
21.11 Full-time permanent.....	18	19	19
21.13 Other than full-time permanent.....	6	7	7
21.15 Other personnel compensation.....	3	5	5
21.19 Total personnel compensation.....	27	31	31
21.21 Civilian personnel benefits.....	4	5	5
22.10 Travel and transportation of persons.....	1	1	1
22.20 Transportation of things.....	1	1	1
22.33 Communications, utilities, and miscellaneous charges.....	7	7	7
22.40 Other services.....	45	38	38
22.51 Other purchases of goods and services from Government accounts	1	1	1
22.52 Operation and maintenance of facilities	1	1	1
22.53 Operation and maintenance of equipment	0	1	1
22.54 Supplies and materials.....	12	10	10
22.60 Equipment.....	1	2	2
23.10 Land and structures.....	2	2	2
23.20 Grants, subsidies, and contributions.....	3	1	1
24.10 Insurance claims and indemnities.....	22	0	0
29.90 Subtotal, reimbursable obligations.....	127	101	101
Allocation Account:			
31.11 Personnel compensation: Full-time permanent.....	2	2	2
32.52 Other services.....	2	2	2
39.90 Subtotal, obligations, Allocations account.....	4	4	4
99.99 Total new obligations.....	473	510	522

Construction Personnel Summary

		2003	2004	2005
Identification code 14-1039-0-1-303		actual	estimate	estimate
Direct:				
10.01	Total compensable workyears: Full-time equivalent employment...	445	419	419
Reimbursable:				
20.01	Total compensable workyears: Full-time equivalent employment...	393	393	393
Allocations from other agencies:				
30.01	Total compensable workyears: Full-time equivalent employment...	109	109	109

¹ Represents National Park Service staff paid from funds allocated from Federal Highway Administration. NPS staff paid from funds allocated from agencies other than Federal Highway Administration are shown under the Operation of the National Park System appropriation.

²Numbers differ from Appendix due to an adjustment subsequent to data entry in MAX.

LAND ACQUISITION AND STATE ASSISTANCE

Appropriation Language

For expenses necessary to carry out the Land and Water Conservation Act of 1965, as amended (16 U.S.C. 460l-4 through 11), including administrative expenses, and for acquisition of lands or waters, or interest therein, in accordance with the statutory authority applicable to the National Park Service, [\$142,350,000] \$178,124,000, to be derived from the Land and Water Conservation Fund and to remain available until expended, of which [\$95,000,000] \$93,829,000 is for the State assistance program including [\$2,500,000] \$2,469,000 to administer this program: Provided, That none of the funds provided for the State assistance program may be used to establish a contingency fund: [Provided further, That notwithstanding any other provision of law, the Secretary of the Interior, using prior year unobligated funds made available under any Act enacted before the date of enactment of this Act for land acquisition assistance to the State of Florida for the acquisition of lands or water, or interests therein, within the Everglades watershed, shall transfer \$5,000,000 to the United States Fish and Wildlife Service "Resource Management" account for the purpose of funding water quality monitoring and eradication of invasive exotic plants at A.R.M. Loxahatchee National Wildlife Refuge, as well as recovery actions for any listed species in the South Florida ecosystem, and may transfer such sums as may be determined necessary by the Secretary of the Interior to the United States Army Corps of Engineers "Construction, General" account for the purpose of modifying the construction of Storm Water Treatment Area 1 East to include additional water quality improvement measures, such as additional compartmentalization, improved flow control, vegetation management, and other additional technologies based upon the recommendations of the Secretary of the Interior and the South Florida Water Management District, to maximize the treatment effectiveness of Storm Water Treatment Area 1 East so that water delivered by Storm Water Treatment Area 1 East to A.R.M. Loxahatchee National Wildlife Refuge achieves State water quality standards, including the numeric criterion for phosphorus, and that the cost sharing provisions of section 528 of the Water Resources Development Act of 1996 (110 Stat. 3769) shall apply to any funds provided by the Secretary of the Interior to the United States Army Corps of Engineers for this purpose: Provided further, That, subsequent to the transfer of the \$5,000,000 to the United States Fish and Wildlife Service and the transfer of funds, if any, to the United States Army Corps of Engineers to carry out water quality improvement measures for Storm Water Treatment Area 1 East, if any funds remain to be expended after the requirements of these provisions have been met, then the Secretary of the Interior may transfer, as appropriate, and use the remaining funds for Everglades restoration activities benefiting the lands and resources managed by the Department of the Interior in South Florida, subject to the approval by the House and Senate Committees on Appropriations of a reprogramming request by the Secretary detailing how the remaining funds will be expended for this purpose] *Provided further, That in lieu of state assistance program indirect costs (as described in OMB circular A-87), not to exceed five percent of apportionments under the state assistance program may be used by states, the District of Columbia, and insular areas to support program administrative costs. (Department of the Interior and Related Agencies Appropriations Act, 2004.)*

Justification of Major Proposed Language Changes

1. Deletions: "Provided further, That notwithstanding any other provision of law, the Secretary of the Interior, using prior year unobligated funds made available under any Act enacted before the date of enactment of this Act for land acquisition assistance to the State of Florida for the acquisition of lands or water, or interests therein, within the Everglades watershed, shall transfer \$5,000,000 to the United States Fish and Wildlife Service "Resource Management" account for the purpose of funding water quality monitoring and eradication of invasive exotic plants at A.R.M. Loxahatchee National Wildlife Refuge, as well as recovery actions for any listed species in the South Florida ecosystem, and may transfer such sums as may be determined necessary by the Secretary of the Interior to the United States Army Corps of Engineers "Construction, General" account for the purpose of modifying the construction of Storm Water Treatment Area 1 East to include additional water quality improvement measures, such as additional compartmentalization, improved flow control, vegetation management, and other additional technologies based upon the recommendations of the Secretary of the Interior

and the South Florida Water Management District, to maximize the treatment effectiveness of Storm Water Treatment Area 1 East so that water delivered by Storm Water Treatment Area 1 East to A.R.M. Loxahatchee National Wildlife Refuge achieves State water quality standards, including the numeric criterion for phosphorus, and that the cost sharing provisions of section 528 of the Water Resources Development Act of 1996 (110 Stat. 3769) shall apply to any funds provided by the Secretary of the Interior to the United States Army Corps of Engineers for this purpose: Provided further, That, subsequent to the transfer of the \$5,000,000 to the United States Fish and Wildlife Service and the transfer of funds, if any, to the United States Army Corps of Engineers to carry out water quality improvement measures for Storm Water Treatment Area 1 East, if any funds remain to be expended after the requirements of these provisions have been met, then the Secretary of the Interior may transfer, as appropriate, and use the remaining funds for Everglades restoration activities benefiting the lands and resources managed by the Department of the Interior in South Florida, subject to the approval by the House and Senate Committees on Appropriations of a reprogramming request by the Secretary detailing how the remaining funds will be expended for this purpose”

This language is proposed to be removed as it is not longer necessary.

2. Addition: “That in lieu of state assistance program indirect costs (as described in OMB circular A-87), not to exceed five percent of apportionments under the state assistance program may be used by states, the District of Columbia, and insular areas to support program administrative costs “

This language is proposed to take a more uniform and systematic approach to what has been a varying case-by-case overhead allocation practice.

Authorizing Statutes

16 U.S.C. 460I-4 to I-11 Land and Water Conservation Fund Act of 1965, as amended, establishes the Land and Water Conservation Fund, prescribes how funds are to be obtained and distributed. Authorizes certain activities with the common purpose of helping provide outdoor recreation resources; these include: inventory, evaluation, and classification of needs and resources; formulation of a comprehensive nationwide recreation plan; technical assistance to non-federal entities; encouragement of cooperation among states and federal entities; research and education.

16 U.S.C. 410r Everglades National Park Protection and Expansion Act of 1989 (P.L. 101-229) provides that “all funds made available pursuant to this subsection shall be transferred to the State of Florida or a political subdivision of the State, subject to an agreement that any lands acquired with such funds will be managed in perpetuity for the restoration of natural flows to the park or Florida Bay.”

Public Law 104-303 Water Resources Development Act of 1996 Section 316 requires that non-Federal funding make up a maximum of 25% of the cost of acquiring portions of the Frog Pond and Rocky Glades areas necessary to implement improvements related to the Everglades restoration program at Canal 111.

2 U.S.C. 9000(c)(4), The Balanced Budget and Emergency Deficit Control Act of 1985, as amended by Title VIII of Public Law 106-291, Department of Interior appropriations for FY2001, lists appropriations within which funding to preserve natural resources, provide for recreation, and related purposes constitutes ‘conservation spending category’

Appropriation Language

Land and Water Conservation Fund

(RESCISSION)

The contract authority provided for fiscal year [2002] 2003 by 16 U.S.C. 460 I-10a is rescinded. (*Department of Interior and Related Agencies Appropriations Act, 2004.*)

Summary of Requirements Land Acquisition and State Assistance

Summary of FY 2005 Budget Requirements: LASA

Budget Activity/Subactivity	FY 2005					
	FY 2003	FY 2004	Uncontr/ Related	Program	2005	Incr(+)
	Actual	Estimate	Changes	Changes	Budget Request	From 2004 Decr(-)
Amount (\$000)						
Federal Land Acquisition	\$61,478	\$31,396 *	\$0	+\$42,388	\$73,784	+\$42,388
Federal Land Acquisition Administration	12,506	10,371	+79	+61	10,511	+140
Subtotal Land Acquisition & Administration	\$73,984	\$41,767 *	+\$79	+\$42,449	\$84,295	+\$42,528
State Conservation Grants	94,383	91,360	0	0	91,360	0
State Conservation Grants Administration	2,981	2,469	0	0	2,469	0
Subtotal State Grants & Administration	\$97,364	\$93,829	\$0	\$0	\$93,829	\$0
TOTAL LASA	\$171,348	\$135,596 *	+\$79	+\$42,449	\$178,124	+\$42,528

*The Congress directed in P.L 108-108, the FY 2004 appropriation, that \$ 5 million of the previously appropriated funds be transferred to a Fish and Wildlife Service account. The amount shown here as appropriated in FY 2004 reflects that directed transfer.

Budget Activity/Subactivity	FTE					
	FY 2003	FY 2004	Uncontr/ Related	Program	2005	Incr(+)
	Actual	Estimate	Changes	Changes	Budget Request	From 2004 Decr(-)
Federal Land Acquisition	0	0	0	0	0	0
Federal Land Acquisition Administration	136	130 *	0	-25	105	-25
Subtotal Land Acquisition & Administration	136	130 *	0	-25	105	-25
State Conservation Grants	0	0	0	0	0	0
State Conservation Grants Administration	26	18	0	0	18	0
Subtotal State Grants & Administration	26	18	0	0	18	0
TOTAL LASA	162	148 *	0	-25	123	-25

Justification of Uncontrollable and Related Changes: LAND ACQUISITION

Uncontrollable Cost Component	2004 Estimate	2005 Change
Additional Cost of January Pay Raises		
Pay Raises		
Pay and benefit costs for GS-series employees and associated pay rate changes for employees in other pay series		
1. 2004 pay raise	NA	30
First quarter FY 2005 based on January 2004 increase of 4.1%		
Amount of pay raise absorbed		[52]
2. 2004 pay raise	NA	49
Last three quarters of FY 2005 based on projected January 2005 increase of 1.5%		
Amount of pay raise absorbed		[41]
TOTAL, Land Acquisition/State Assistance Uncontrollable Cost Changes	NA	79

Activity:	Federal Land Acquisition Administration
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Activity Summary

Program Component	2003 Enacted	2004 Enacted	FY 2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Federal Land Acquisition Administration	12,506	10,371	+79	+61	10,511	+140
Total Requirements	12,506	10,371	+79	+61	10,511	+140

Authorization

16 USC 460I-4 to I-11 The Land and Water Conservation Fund Act of 1965

Draft DOI Outcome Goals Applicable to Federal Land Acquisition and Administration**Resource Protection****1.1 Improve Health of Watersheds, Landscapes, and Marine Resources**

Federal Land Acquisition Activities contribute to this goal by acquiring land (either through donation or outright purchase) in the interest of conserving natural resources to restore and maintain proper function to watersheds and landscapes including acquisitions to help park sites mitigate outside influences on park resources. For example, the Big Cypress mineral rights acquisition helps to restore the everglades ecosystem, including its function as a nursery for marine and freshwater fish.

1.2 Sustain Biological Communities

Federal Land Acquisition Activities contribute to this goal by acquiring land in the interest of protecting habitat for specific species or to enhance conditions for entire biological communities. For example, purchase of timber company lands at Big Thicket National Preserve in Texas will protect the rich biological diversity of the area known as the "biological crossroads of North America."

1.3 Protect Cultural and Natural Heritage Resources

Federal Land Acquisition Activities contribute to this goal by acquiring land to reduce degradation and protect cultural and natural heritage resources. For example, the acquisition of lands at Fort Clatsop National Memorial will protect a 5.5-mile segment of the Lewis and Clark National Historic Trail.

Recreation**3.1 Improve Access to Appropriate Recreation Opportunities on DOI Managed or Partnered Lands and Waters**

Federal Land Acquisition Activities contribute to this goal by acquiring land (either through donation or outright purchase) to improve capacities to provide access for recreation. For example, the acquisition of two properties near the Potomac River in the District of Columbia will enhance recreational opportunities for boating and hiking.

FY 2005 Base Program Overview

The **Land Acquisition Administration** activity administers the acquisition of lands throughout the National Park System in a responsible and accountable way ensuring compliance with existing guidelines and laws. Land Acquisition Administration funds are used to staff land acquisition offices at seven program centers, three project offices, the Washington National Program Center, and the Washington Office. The funds are used to cover personnel and administrative costs such as salaries, personnel benefits, utilities, training, employee relocation, supplies, materials and equipment for the administration, implementation, coordination, and evaluation of the land acquisition program of the National Park Service. In addition,

funds from this account will be used to fund the Office of Appraisal Services (OAS), located in the Department of the Interior's National Business Center. The National Park Service Land Resources Program will acquire appraisals and expert appraisal advice from the OAS and its staff in support of land acquisition work. The amount to be paid to the OAS will cover direct costs such as salaries, benefits, travel, and training - and only for appraisal work for acquisition inside NPS boundaries.

The NPS Land Resources Program is examining ways in FY 2004 and 2005 to reduce personnel costs, commensurate with the decreased line-item project requests so that it can operate at the requested funding level in FY 2005.

Performance summary tables are found at the end of this Appropriation.

FY 2003 Program Performance Accomplishments

- Purchased the 6,753-acre Heartwood Forestland Fund property at New River Gorge National River.
- At Cedar Creek and Belle Grove National Historical Park, partnered with the Shenandoah Valley Battlefields Foundation to acquire an historic 142-acre farm.
- Acquisitions at Big Cypress (1,327 acres) and Everglades (272 acres) support DOI initiative to restore water flow into the Everglades/Florida Bay ecosystem
 - Significant donations received:
 - Acadia National Park – 330 acres of lands and interests in lands.
 - Mojave National Preserve – 1,796 acres of land.

Acres	Method of acquisition
127,891	Purchase
862	Taking or Condemnation
3,370	Donation
204	Exchange
7	Transfer
132,334	Total

FY 2004 Program Performance

Land acquisition staff will begin to be consolidated in a streamlining effort during Fiscal Year 2004. This effort will reflect revised priorities in the administration of acquisition efforts related to current high priority projects within the National Park System. In addition, the Land Resources Program will continue to work with the Department's National Business Center to implement the new appraisal process through the Office of Appraisal Services.

Consolidated Appraisal Function

	2003 Actual	2004 Estimate	Uncontroll. & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Federal Land Acquisition Administration [Activity]						
\$ (000)	1,429	1,431	0	0	1,431	0
FTE	14	15	0	0	15	0
Operation of National Parks [Account]						
Park Management - Park Support [Activity-Subactivity]						
\$ (000)	206	205	0	0	205	0
FTE	2	2	0	0	2	0
Total, All Funding						
\$ (000)	1,635	1,636	0	0	1,636	0
FTE	16	17	0	0	17	0

In November 2003, real estate appraisal functions within the Department were consolidated in order to achieve significant reform of the appraisal function. The new appraisal organization reports to the National Business Center. Funding to support the function is primarily budgeted in the Land Acquisition Account, with additional funding from the ONPS Concessions program.

For FY 2004 and FY 2005 the Working Capital Fund centralized billing includes \$1.636 million for the costs of appraisal salaries and benefits, but excludes other appraisal support costs. As described above, levels of funding for Acquisition Management are reduced in FY 2004 and FY 2005. The impact of these reductions on the appraisal program is yet to be fully determined for land acquisition for 2004 and 2005. We anticipate that these reductions will be commensurate with the overall reductions in acquisition workload and tie to a reduced need for appraisals to support land acquisition. The estimates provided for appraisal services from the NPS Land Acquisition appropriation - \$1.431 million and 15 FTE – are taken from the September 2003 approved reprogramming request for the new organization, and do not reflect any downward adjustments that may be made due to the reduction of funds available for NPS Federal Land Acquisition Administration. Once these determinations are made, we will inform the Congress of our plans for FY 2004 and FY 2005.

The balance of costs to support the appraisal function including travel, training, etc. will be paid by the bureau in FY 2004. Costs for the appraisal function are being tracked in FY 2004 and information is being developed on the other relevant costs of the appraisal function. Based on this information, some of these additional costs will become the responsibility of the National Business Center and will be billed to the bureau beginning in FY 2005. We will keep Congress informed of our progress in this area.

Justification of FY 2005 Budget Request: Federal Land Acquisition Administration

Request Component	Amount
FY 2004 Program	10,371
Programmatic Changes	+61
TOTAL, Program Changes	+61
Uncontrollable changes	+79
FY 2005 Budget Request	10,511
Net change	+140

Increase Funding for Land Acquisition Administration: +\$0.140 million

An increase of \$141,000 is requested for this activity to address three issues:

- to partially fund the additional cost of the January pay raise,
- to fund charges related to the National Business Center coordinating the Department's appraisal workload through the newly formed Office of Appraisal Services, and
- to continue the streamlining effort begun in FY 2004, with reduction in staff levels through office closure, buyout and early retirement authority, reduction in force, and other appropriate means.

Activity:	Federal Land Acquisition
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Activity Summary

Program Component	2003 Enacted	2004 Enacted	FY 2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Federal Land Acquisition	61,478	31,396 ¹	0	+42,388	73,784	+42,388
Total Requirements	61,478	31,396¹	0	+42,388	73,784	+42,388

Authorization

16 USC 460I-4 to I-11 The Land and Water Conservation Fund Act of 1965
P.L. 104-333 American Battlefield Protection Act of 1996, as amended by P.L. 107-359

FY 2005 Base Program Overview

Using funds appropriated within the **Federal Land Acquisition** budget activity, the NPS acquires land and interests in land to preserve and protect, for public use and enjoyment, the historic, scenic, natural, and recreational values of congressionally authorized areas within the National Park System. This program helps to meet the increasingly heavy visitor demand for Federal recreation areas, conserves outstanding resources for public recreational use before they are converted to incompatible uses, and preserves the Nation's natural and historic heritage.

Performance summary tables are found at the end of this Appropriation.

FY 2003 Program Performance Accomplishments

Many of the acquisitions made in FY 2003 fulfilled common purposes:

- Emphasis on acquisitions at Civil War sites continued:
 - Purchased the Murphy Farm at Harpers Ferry National Historical Park.
 - Acquired the Pemberton Headquarters tract at Vicksburg National Military Park.
 - As part of a joint land protection project with the Shenandoah Valley Battlefields Foundation, acquired an historic 142-acre farm at the recently designated Cedar Creek and Belle Grove National Historical Park.
- Engaged in partnership efforts to protect lands at Timucuan Ecological and Historic Preserve as part of a multi-agency agreement.
- Continued acquisition of large tracts of land at Gulf Islands National Seashore, Great Sand Dunes National Monument, and Hawaii Volcanoes National Park.
- At Black Canyon of the Gunnison National Park in the State of Colorado, purchased from The Conservation Fund a 198.5-acre undeveloped tract in the vicinity of Red Rock Canyon.
- Purchased the 6,753-acre Heartwood Forestland Fund property at New River Gorge National River in West Virginia.

FY 2004 Program Performance

Some of the needs to be addressed in FY 2004 land acquisition include:

- Supporting vital partnership efforts to protect nationally significant resources: includes acquisitions at Big Thicket National Preserve, and Timucuan Ecological and Historic Preserve (multi-agency agreement)
- Protection of undeveloped land for preservation of significant ecosystems and the protection of threatened natural resources: Gulf Islands National Seashore, Great Sand Dunes National Monument, and Hawaii Volcanoes National Park.

¹ The Congress directed in P.L. 108-108, the FY 2004 appropriation, that \$5 million of previously appropriated funds be transferred to a Fish and Wildlife Service account. The amount shown here as appropriated in FY 2004 reflects that directed transfer.

- Protection of historic resources: Fort Clatsop National Memorial and Valley Forge National Historical Park.

The following table lists the FY 2004 Land Acquisition Program:

Summary of NPS FY 2004 Land Acquisition Program

Program/Park Unit	State(s)	Amount
Emergencies/Hardships	Various	\$1,975
Inholdings/Exchanges	Various	1,975
Civil War Battlefield Preservation Grants	Various	1,975
Big Thicket National Preserve	Texas	3,456
Fort Clatsop National Memorial	Oregon	1,235
Great Sand Dunes National Monument and Preserve	Colorado	1,975
Gulf Islands National Seashore (Cat Island)	Mississippi	3,951
Gulf Islands National Seashore (Horn Island)	Mississippi	1,087
Hawaii Volcanoes National Park	Hawaii	3,951
Ice Age National Scenic Trail	Wisconsin	1,975
Obed Wild and Scenic River	Tennessee	741
Pinelands National Reserve	New Jersey	741
Shenandoah Valley National Historic District	Virginia	988
Sleeping Bear Dunes National Lakeshore	Michigan	988
Timucuan Ecological and Historic Preserve	Florida	494
Tumacacori National Historical Park	Arizona	1,481
Valley Forge National Historical Park	Pennsylvania	4,939
Wrangell-St. Elias National Park and Preserve	Alaska	2,469
Transfer to Fish and Wild Service account		-5,000 ²
Total		\$31,396

Justification of FY 2005 Budget Request: Federal Land Acquisition

Request Component	Amount
FY 2004 Program	31,396 ²
Programmatic Changes	
• Land Acquisitions	+42,388
TOTAL, Program Changes	+42,388
Uncontrollable changes	No change
FY 2005 Budget Request	73,784
Net change	+42,388

NPS is proposing \$73.784 million for Federal Land Acquisition in FY 2005. The increase from the 2004 Appropriation reflects (1) emphasis on the acquisition of outstanding mineral interests at Big Cypress National Preserve and (2) the Department's strategy for increasing land conservation activities through partnerships with private groups and local and State governments.

² The Congress directed in P.L 108-108, the FY 2004 appropriation, that \$5 million of previously appropriated funds be transferred to a Fish and Wildlife Service account. The amount is shown here as a reduction to the FY 2004 appropriations.

Following is a listing of the FY 2005 NPS request of land acquisition line items, with their NPS priority rank noted. These proposed acquisitions have two primary aims: protection of undeveloped acreage from incompatible uses, and the preservation of historically significant sites.

- The estimated annual operating costs associated with proposed FY 2005 LWCF acquisitions total \$10.511 million.

Fiscal Year 2005 National Park Service Federal Land Acquisition Program

Priority	Program/Park Unit	State(s)	Acres	Amount
	Emergencies/Hardships		-	\$4,000
	Inholdings/Exchanges		-	4,000
	Civil War Battlefield Sites (Grants)	Various	N/A	5,000
1	Big Cypress National Preserve	Florida	135,960	40,000
5	Big Thicket National Preserve	Texas	2,445	4,541
6	Flight 93 National Memorial	Pennsylvania	250	2,214
2	Fort Clatsop National Memorial	Oregon	1,042	6,250
4	National Capital Parks	D.C.	1	2,479
3	Pinnacles National Monument	California	1,967	5,300
	Total		141,665	\$73,784

A more comprehensive table of the FY 2005 NPS Federal Land Acquisition program follows.

NPS FY 2005 COMPREHENSIVE FEDERAL LAND ACQUISITION TABLE

Program or Park (in priority order)	Estimated Purchased Thru FY 2004		Budget Request FY 2005		% to be Protected by 09/30/2005	Balance to be Protected after FY 2005		Benefits	Remarks
	\$ Amt	Acres	\$ Amt	Acres		\$ Amt	Acres		
Acquisition Administration (Systemwide)	n/a	n/a	10,511	n/a	n/a	n/a	n/a	Management	To staff acquisition program.
Emergency, Hardship, Relocation	n/a	n/a	4,000	n/a	n/a	n/a	n/a	Acquisitions	Emergency/hardship cases.
Inholdings and Exchanges	n/a	n/a	4,000	n/a	n/a	n/a	n/a	Acquisitions	Inholding areas authorized before FY 1960
Civil War Battlefield Sites (Grants)	n/a	n/a	5,000	n/a	n/a	n/a	n/a	Acquisitions	Grants for battlefield acquisitions.
Subtotal, General/Administrative	0	0	23,511	0	0	0	0		
1 Big Cypress National Preserve (Mineral Rights)	0	0	40,000	135,960	33.33%	TBD	n/a	Protection	Acquire outstanding mineral interests.
2 Fort Clatsop National Memorial	1,586	279	6,250	1,042	81.49%	3,250	300	Protection	Acquisition of timber tracts.
3 Pinnacles National Monument	1,906	4,168	5,300	1,967	86.29%	2,000	974	Protection	Pinnacles Ranch acquisition.
4 National Capital Parks	0	0	2,479	1	100.00%	0	0	Protection	Partnership effort for waterfront developme
5 Big Thicket National Preserve	105,061	88,982	4,541	2,445	94.97%	8,997	4,842	Protection	High-priority tracts;willing sellers; partners.
6 Flight 93 National Memorial	0	0	2,214	250	8.96%	TBD	2,541	Protection	Site for Memorial's visitor center.
Subtotal, Park Specific Acquisitions	108,553	93,429	60,784	141,665		14,247	8,657		
Total, NPS Federal Land Acquisition	\$108,553	93,429	\$84,295	141,665		\$14,247	8,657		

Fiscal Year 2005 National Park Service Federal Land Acquisition Program

Program or Park Area: **Emergencies, Hardships, Relocation, and Deficiencies**

Location: Servicewide

Land Acquisition Limitation Amount Remaining: N/A

Cost Detail: **\$4.0 million**
No estimated annual operating costs are associated with this acquisition

Improvements: Various

Description: Funds provided in FY 2005 will be used for the following:

1. Emergency and hardship acquisitions at National Park System units for which acquisition funds are not otherwise available. The availability of funds for emergency and hardship acquisitions permits timely action to alleviate hardships and to prevent adverse land uses that threaten park resources;
2. Relocation costs that result from the acquisition of improved property at areas for which acquisition funds are not otherwise available; and
3. Payment of deficiency judgments in condemnation cases at areas for which acquisition funds are not otherwise available. The availability of funds to pay court awards in a timely manner ensures that the accumulation of interest on the deficiency will be minimized and will result in considerable savings to the Government.

Need: The funds requested would be used for the acquisition of emergency and hardship tracts at areas for which funds are not otherwise available. The funds will be used to pay deficiencies for condemnation cases previously filed in court and for the payment of relocation claims.

Fiscal Year 2005 National Park Service Federal Land Acquisition Program

Program or Park Area: **Inholdings, Donations, and Exchanges**

Location: Servicewide

Land Acquisition Limitation Amount Remaining: N/A

Cost Detail: **\$4.0 million**

No estimated annual operating costs are associated with this acquisition.

Improvements: Various

Description: An inholding is a parcel of land in a unit of the National Park System that was authorized before July 1959 (before Fiscal Year 1960). The National Park Service pursues, subject to the availability of funds appropriated for the acquisition of inholdings, an opportunity-purchase program by acquiring interests in inholdings offered for sale by landowners.

Costs related to the acquisition of lands by donation are incurred for title and appraisals, required hazardous materials surveys, other surveys and clearances, and relocation payments when necessary, for which acquisition funds are not otherwise available.

Costs related to the acquisition of lands by exchange are incurred for title and appraisals, required hazardous materials surveys, other surveys and clearances, and equalization payments when necessary, for which acquisition funds are not otherwise available.

Need: As of September 30, 2003, there were approximately 2,264 tracts in 30 units identified as inholding areas, totaling 32,461 acres with an estimated value of approximately \$237.2 million. The funds requested will be used, (1) to acquire inholdings, and (2) to cover costs (other than land acquisition administration costs) for title, appraisal, surveys and equalization payments required for exchanges in those areas for which acquisition funds are not otherwise available.

Fiscal Year 2005 National Park Service Federal Land Acquisition Program

Program or Park Area: **Civil War Battlefield Preservation Grants**

Location: Servicewide

Land Acquisition Limitation Amount Remaining: N/A

Cost Detail: **\$5.0 million**

No estimated annual operating costs are associated with this acquisition

Improvements: Various

Description: Funds provided in FY 2005 will be used to provide grants to States and local communities for the purpose of acquiring lands or interest in lands to preserve and protect Civil War battlefield sites. This program originated with Public Law 105-277, the Omnibus appropriations bill for FY 1999, which made funding from fiscal years 1998 and 1999 available for lands identified in the July 1993 Report on the Nation's Civil War Battlefields prepared by the Civil War Sites Advisory Commission. Grants were made subject to a 2-to-1 match, and properties could not be converted to other than public outdoor recreation uses without the approval of the Secretary of the Interior.

Additional funding was provided in the FY 2002 appropriation, as follows: "The Committee recognizes the demonstrated accomplishment of the Civil War Battlefield Preservation program, and therefore recommends \$11,000,000 for this program similar to the appropriation provided in fiscal year 1999. The Committee expects at least a 1:1 cost-share for these funds. The Committee also expects this appropriation to be sufficient for such battlefield acquisition for the next 3 years."

Public Law 107-359 (December, 2002) amended the American Battlefield Protection Act of 1996 and authorized \$10 million in Battlefield Protection Grants to be appropriated each year FY 2004 through 2008. According to the findings quoted in the Law, well over half of the 384 principal Civil War battlefields (as identified by the Civil War Sites Advisor Commission in 1993) were already lost, or were in imminent danger of being lost entirely or fragmented by development. Another 17 percent were cited as being in poor condition. The new law, like the FY 2002 appropriations language, recognized both the success of the Service's program to develop protections for these non-NPS sites, and the need to continue supporting the program.

Need: The number of unprotected sites and the rapid growth of development in the eastern United States create an urgent need to move this program forward as quickly as possible. The nature of identifying and developing partnerships, raising funds and finalizing land transactions are time consuming. Given the immediacy of the danger to these sites, the additional requested funding will be needed without delay as the previous amounts are committed, in order to maintain continuity and momentum.

Fiscal Year 2005 National Park Service Federal Land Acquisition ProgramProgram or Park Area: **Big Cypress National Preserve**National Park Service Land Acquisition Priority (FY 2005): Priority No. 1Location: South FloridaState/County/Congressional District: State of Florida/Collier, Dade, and Monroe Counties/Congressional Districts No. 14 and 20.Land Acquisition Limitation Amount Remaining: \$18,232,000Cost Detail: No estimated annual operating costs are associated with this acquisition

Date	Acres	Total Amount (\$000)
FY 2005 Request	About 135,960	\$40,000
Future Funding Need	Unknown	TBD

Description: The Collier Family is the primary holder of the mineral rights under the National Preserve. The Colliers own all or a portion of the oil and gas rights within 79 percent of the sections within Collier County. The Colliers' ownership of these mineral rights predates the establishment of the National Preserve and their rights to develop those rights were expressly grandfathered by Congress when the National Preserve was established. It is estimated that there are approximately 40 million barrels of conventionally recoverable oil under Big Cypress.

Natural/Cultural/Resources Associated with Proposal: Restoration of the Everglades ecosystem is necessary to limit habitat destruction and to restore natural water flow patterns that are critical to the long-term viability of ecosystem resources. The State of Florida has taken the position that oil development in Big Cypress National Preserve would not be consistent with its coastal management plan. Numerous other parties oppose oil development in this protected area as inconsistent with ongoing State and Federal efforts to restore the Everglades ecosystem.

Threat: The Collier Resources Company has filed 26 plans of operation for exploration and production of the reserves within the National Preserve. Although the National Park Service may impose conditions on the development of oil and gas in the National Preserve, refusal to permit oil and gas exploration and production would subject the United States to significant takings claims.

Need: This request signals the Department's continued commitment to prevent new exploration or oil production in the Big Cypress Preserve, which is part of the of the larger Everglades ecosystem. Although the agreement between the Department and the Collier family for the acquisition of the mineral rights has expired, the Department is prepared to continue to work with the family using the Department's new guidelines and procedure for appraisals for land acquisition and exchanges.

THIS REQUEST IS PART OF THE EVERGLADES RESTORATION EFFORT.

Fiscal Year 2005 National Park Service Federal Land Acquisition Program

Program or Park Area: **Big Thicket National Preserve**

National Park Service Land Acquisition Priority (FY 2005): Priority No. 5

Location: Vicinity of Beaumont, Texas.

State/County/Congressional District: State of Texas/Hardin, Jasper, Jefferson, Liberty, Orange, Polk, and Tyler Counties/Congressional Districts No. 2 and 9.

Land Acquisition Limitation Amount Remaining: There is no limitation.

Cost Detail: Estimated annual operating costs of \$0.152 million are associated with this acquisition

Date	Acres	Total Amount (\$000)
FY 2005 Request	2,445	\$4,541
Future Funding Need	4,842	\$8,997

The total amount includes the cost of title, appraisal, environmental site assessment, acquisition, and relocation assistance.

Improvements: None

Description: Big Thicket National Preserve was authorized October 11, 1974, to preserve the natural, scenic, and recreational resources of a significant portion of the Big Thicket area. The Act of July 1, 1993, added to the Preserve 10,766 acres of timberland owned by three timber companies. The act directed that: (a) privately owned lands be acquired only with the consent of the owner, (b) lands owned by commercial timber companies be acquired only by donation or exchange, and (c) lands owned by the State of Texas or any political subdivision thereof may be acquired only by donation.

Natural/Cultural Resources Associated with Proposal: A great variety of plant and animal species coexist in this "biological crossroads of North America."

Threat: Timbering of non-Federal lands at the national preserve would endanger the fragile ecosystem of the Big Thicket area.

Need: Funds in the amount of \$4,541,000 are needed to continue the acquisition of the acres added to the preserve in 1993 and previously owned by two timber companies. Both The Conservation Fund and The Nature Conservancy are assisting the Service in the purchase of the 1993 addition that is expected to cost a total of \$20,000,000. The fiscal year 2003 appropriation for the National Park Service included \$2,985,000 for these acquisitions. The fiscal year 2004 appropriation for the National Park Service included \$3,477,000 for these acquisitions. The funds requested are needed to continue the acquisition of the 1993 addition.

Interaction with Landowners and Partners: By letter of March 9, 2001, the National Park Service requested the concurrence of The Conservation Fund (TCF) with a proposal that TCF assist in the acquisition of the lands added to the preserve in 1993. The concurrence of TCF was granted on April 11, 2001. A similar letter was sent to The Nature Conservancy (TNC) on October 17, 2001. TNC concurred on November 1, 2001. The landowners are willing sellers.

Fiscal Year 2005 National Park Service Federal Land Acquisition Program

Program or Park Area: **Flight 93 National Memorial**

National Park Service Land Acquisition Priority (FY 2005): Priority No. 6

Location: South Central Pennsylvania

State/County/Congressional District: State of Pennsylvania/Somerset County/Congressional District No. 9 and 12

Land Acquisition Limitation Amount Remaining: There is no limitation.

Cost Detail: No estimated annual operating costs are associated with this acquisition at this time

Date	Acres	Total Amount (\$000)
FY 2005 Request	250-500	\$2,214
Future Funding Need	2,541	TBD

The total amount includes the cost of title, appraisal, environmental site assessment, acquisition, and relocation assistance.

Improvements: None

Description: On September 11, 2001, the passengers and crew of Flight 93 courageously gave their lives thwarting a planned attack on our Nation's Capital. Flight 93 National Memorial will be a permanent memorial to the heroes on that plane. On September 24, 2002 Congress passed the Flight 93 National Memorial act creating a unit of the National Park System to commemorate these courageous individuals.

Natural/Cultural Resources Associated with Proposal: Over 2,000 acres in southcentral Pennsylvania became a resting place for these victims of terror. The National Park Service, in partnership with the Flight 93 Memorial Task Force, the Flight 93 Advisory Commission, and Families of Flight 93, Inc., will acquire the land and provide a place for future generations to honor these brave men and women.

Threat: The lands which were touched by debris from the explosion of the airplane house businesses of many types, from mining to farming to scrap yards. The people and companies which own these lands have put their lives on hold, or have carefully proceeded, being mindful of the event which occurred there. They need to continue to earn a livelihood and return to normal ways of doing business.

Need: Funds in the amount of \$2,214,000 are needed to begin acquisition of the lands which will comprise the Memorial. The site which is proposed to house the Visitor's Center, and for which construction funds have been requested, is a priority. Some of the landowners have indicated a willingness to donate their properties, however much of the land will be purchased from individuals and private corporations. In addition to the cost of the land, costs for hazardous materials surveys, title, appraisal, and relocation, particularly of businesses, must be paid by the National Park Service.

Interaction with Landowners and Partners: Many landowners are eager for their land to be included in the National Memorial. There has been strong support at the local level for this effort, and there are three partner groups working with NPS on the Flight 93 National memorial.

Fiscal Year 2005 National Park Service Federal Land Acquisition Program

Program or Park Area: **Fort Clatsop National Memorial**

National Park Service Land Acquisition Priority (FY 2005): Priority No. 2

Location: Northwest corner of Oregon near the mouth of the Columbia River

State/County/Congressional District: State of Oregon/Clatsop County/Congressional District No. 1

Land Acquisition Limitation Amount Remaining: There is no limitation.

Cost Detail: No estimated annual operating costs are associated with this acquisition

Date	Acres	Total Amount (\$000)
FY 2005 Request	1,042	\$6,250
Future Funding Need	300	\$3,250

The total amount includes the cost of title, appraisal, environmental site assessment, acquisition, and relocation assistance.

Improvements: None

Description: In anticipation of the 2005 bicentennial of the Lewis and Clark winter encampment, the Act of August 21, 2002 (P.L. 107-221), revised the boundary of the national memorial to include additional lands and authorized the acquisition of those lands (other than corporately owned timberlands) only by donation or purchase from willing sellers. The Act increased the acreage limitation to 1,500 acres and authorized the addition of six tracts adjacent to the existing park boundary. Acquisition is necessary to prevent clear cutting and timber harvesting that would have an adverse impact on the proposed viewshed protection for the national memorial. Acquisition is also needed to provide land for visitor services and contact points for the celebration of the Lewis and Clark Bicentennial in 2005.

Natural/Cultural Resources Associated with Proposal: After reaching the Pacific Ocean, the Lewis and Clark Expedition camped here near the mouth of the Columbia River in the winter of 1805-06. The present fort is a reconstruction.

Threat: Clear cutting and timber harvesting will have an adverse impact on the proposed visual viewshed protection for the national memorial and overall visitor's experience in regards to the natural conditions endured by Lewis and Clark expedition.

Need: Funds in the amount of \$6,250,000 are needed to acquire (1) 960 acres of forest/timber production land owned by Weyerhaeuser Company and (2) two tracts of forest/timber land owned by the Fort Clatsop Historical Society. All three tracts were added to the national memorial by P.L. 107-221. The Weyerhaeuser tract also contains 5.5 miles of the Lewis and Clark National Historic Trail. A verbal agreement has been reached with the owner regarding conveyance of the tract. The Fort Clatsop Historical Society is anxious to convey their two tracts to the National Park Service in time for celebration of the bicentennial events.

Interaction with Landowners and Partners: Representatives from a U.S. Senator's office took an extreme interest in the negotiation progress and the boundary expansion legislation for the national memorial. The majority of the local neighbors supported the boundary expansion that included the Weyerhaeuser property, as well as other adjacent properties, as part of the Fort Clatsop NM, in anticipation of the upcoming Lewis and Clark Bicentennial in 2005.

Fiscal Year 2005 National Park Service Federal Land Acquisition Program

Program or Park Area: **National Capital Parks**

National Park Service Land Acquisition Priority (FY 2005): Priority No. 4

Location: City of Washington, D.C.

State/County/Congressional District: District of Columbia

Land Acquisition Limitation Amount Remaining: There is no limitation.

Cost Detail: Estimated annual operating costs of \$.532 million are associated with this acquisition

Date	Acres	Total Amount (\$000)
FY 2005 Request	1	\$2,479
Future Funding Need	Unknown	Unknown

The total amount includes the cost of title, appraisal, environmental site assessment, acquisition, and relocation assistance.

Improvements: Residential.

Description: The Act of May 29, 1930, provided general authority to acquire such lands in the District of Columbia as are necessary for the suitable development of the National Capital parks, parkway, and playground system. The Georgetown Waterfront Park Plan was approved by the National Capital Planning Commission in 1978 and outlines the planned rehabilitation of the Georgetown Waterfront to provide passive recreational opportunities and enhance public access to the river. The plan identifies acquisition needs related to the development of a boathouse site. Planning and design of the site are presently underway.

Natural/Cultural Resources Associated with Proposal: The park system of the Nation's Capital comprises parks, parkways, and reservations in the District of Columbia, including such properties as the Battleground National Cemetery, the President's Parks (Lafayette Park north of the White House and the Ellipse south of the White House), a variety of military fortifications, and green areas.

Threat: The Georgetown Waterfront Plan reflects 15 years of public outreach that culminated in an approved plan for the revitalization of the Georgetown Waterfront with improved public access to the Potomac River as its cornerstone. Federal acquisition of lands addressed by the plan will ensure such continued public access and preclude development considered incompatible with the approved plan.

Need: The requested funds are needed to acquire two improved townhouse lots totaling 0.5-acre within the boundary of Georgetown Waterfront Park. Acquisition of the tracts is integral to the development of a boathouse on the site that would serve scholastic rowing programs and provide boat rentals to park visitors. Federal acquisition of these tracts is necessary to fulfill the public mandate of the approved Georgetown Waterfront Park Plan. The plan identifies these two tracts as the highest acquisition priority for the park.

Interaction with Landowners and Partners: Local and Congressional support has long been established for the park and the elements of the approved park plan.

Fiscal Year 2005 National Park Service Federal Land Acquisition Program

Program or Park Area: **Pinnacles National Monument**

National Park Service Land Acquisition Priority (FY 2005): Priority No. 3

Location: Central California

State/County/Congressional District: State of California/Monterey and San Benito Counties/Congressional District No. 17.

Land Acquisition Limitation Amount Remaining: None. Legislation should be enacted to increase the limitation as needed.

Cost Detail: Estimated annual operating costs of \$.658 million are associated with this acquisition

Date	Acres	Total Amount (\$000)
FY 2005 Request	1,967	\$5,300
Future Funding Need	974	\$2,000

The total amount includes the cost of title, appraisal, environmental site assessment, acquisition, and relocation assistance.

Improvements: Ranch-related improvements.

Description: Pinnacles National Monument was established by Presidential Proclamation on January 16, 1908, to preserve and protect natural formations known as the Pinnacle Rocks, along with a series of caves underlying them. The rocks are the remains of an ancient volcano. Proclamation No. 7266, January 11, 2001, authorized enlargement of boundaries to include additional lands upon acquisition of title thereto. Pinnacles Ranch was among the properties authorized for inclusion in the national monument by Proclamation No. 7266.

Natural/Cultural Resources Associated with Proposal: Spire-like rock formations 500 to 1,200 feet high, with caves and a variety of volcanic features, rise above the smooth contours of the surrounding countryside.

Threat: The 1,967-acre tract of land proposed for acquisition, known as the Pinnacles Ranch, is strategically located at the east entrance of Pinnacles National Monument. This land has excellent views of the national monument, and is in the Pinnacles viewshed. It lies on both sides of the only eastside access road, in a riparian valley oak corridor that reaches into the national monument. If acquired by the Service, the property could be used as a campground for visitors to the national monument. If the Service does not acquire the ranch, it will be sold on the open market. If not acquired by the United States, the tract has high potential for rezoning, subdivision, and development.

Need: The requested funds will be used to purchase the Pinnacles Ranch. Acquisition of this land would prevent subdivision and development of the tract, reduce the adverse impacts of the ranching operation, permit control of exotic species, and enable the improvement of the existing campground.

Interaction with Landowners and Partners: The owners are willing to sell the tract to the United States. Local conservation groups are supportive of the acquisition, including the local chapter of the Sierra Club.

Activity:	State Conservation Grants Administration
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Activity Summary

Program Component	2003 Enacted	2004 Estimate	FY 2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
State Conservation Grants Administration	2,981	2,469	0	0	2,469	0
Total Requirements	2,981	2,469	0	0	2,469	0

Authorization

16 U.S.C. 460l et.seq. Land and Water Conservation Fund (LWCF) Act of 1965, as amended

DOI Outcome Goals Applicable to State Conservation Grants and Administration**Recreation**

3.1 Provide for a quality recreation experience, including access and enjoyment of natural and cultural resources

State Conservation Grants Activities support this goal by providing and managing grants to States, improving their capacities to provide access for recreation and promoting recreation opportunities.

FY 2005 Base Program Overview

The **State Conservation Grants Administration** activity administers previously awarded and new grant projects in cooperation with State partners so as to ensure continuing accountability and compliance with applicable mandates. Tasks also include providing technical assistance to States in updating and/or developing their new Statewide outdoor recreation plans, training NPS and State staff, and conducting onsite reviews of potential recreation sites for compliance with program requirements. The overall grant workload is largely determined by whether new grant funds are appropriated and the size of such appropriation, as well as the number of grants that remain active at any given time.

Proactive fiduciary activities are conducted and include: inspecting or certifying project sites, negotiating and resolving ongoing conversion issues, closeout of active grants, processing grant billings, and the resolution of audit exceptions.

Use of the Program Assessment Rating Tool (PART)

PART reviews were conducted on the following NPS program areas for the FY 2005 Budget Request:

Reviewed Program Area	FY 2005 PART Score
Land and Water Conservation Fund (LWCF) State Grants	25% (first review)

Part evaluations and recommendations continue to inform both budget formulation and program management decisions. In FY 2005 request for grants administration of the LWCF State assistance program is the same level of funding as FY 2004. The PART review identified several areas where improvements with respect to measuring performance and showing results should be made, and funding will remain level for this program until results are demonstrated.

The PART review also revealed that States apply an indirect cost rate to State Grant apportionments ranging from 0 to 20 percent or more. Because NPS is directed by the PART review to work more closely with individual States to develop more outcome-oriented performance measures for the program, there

may be additional grants administration costs. In recognition of this directive, and in an effort to adopt a more uniform and systematic approach to overhead allocation practices, States will be eligible for administration grants not to exceed 5 percent of their respective grants programs. States will have the opportunity to take advantage of this option or to not use LWCF grant money for administration at all. This will ensure that States have a reasonable amount of funding to administer grants and collect meaningful performance data, while also ensuring that the vast majority of programs dollars will be spent on conservation projects based on Congress's original intent in enacting the State grants assistance program.

Recognizing that some States have been relying financially on high indirect cost rates, and that States fiscal years do not always coincide with the Federal fiscal year, FY 2005 will be a transition year. States will have the option in FY 2005 of the giving up indirect cost rates in favor of administration grants. Beginning in FY 2006, indirect cost rates will be unavailable to all States, and administrative grants will be the only financial mechanism available to States to help them cover administrative expense related to this program.

Performance summary tables are found at the end of this Appropriation.

FY 2003 Program Performance Accomplishments

Among the more significant accomplishments in the area of grant administration during FY 2003 are the following:

- Provided technical assistance to States in updating and developing new plans, and continue training NPS and State staff.
- Conducted onsite reviews of 20 recreation sites to ensure compliance with program requirements, and monitored on-site inspection of 1,364 recreation projects.
- Resolved five audit exceptions.
- Negotiated and resolved approximately 275 conversion issues.
- Closed out 200 active grants.

FY 2004 Planned Program Performance

Expectations for the grants administration program in Fiscal Year 2004 include:

- Providing technical assistance to States in updating and developing new plans, and continue training NPS and State staff.
- Conducting onsite reviews of potential recreation sites to ensure compliance with program requirements, including monitoring on-site inspection of 5,000 recreation sites.
- Resolving approximately five audit exceptions.
- Negotiating and resolving approximately 300 conversion issues.
- Close out 1,550 active grants.
- Developing new outcome-oriented performance measures to better demonstrate results for implementation at the beginning of FY 2005.

Justification of FY 2005 Budget Request: State Conservation Grants Administration

Request Component	Amount
FY 2004 Budget Estimate	2,469
TOTAL, Program Changes	No Change
Uncontrollable changes	No Change
FY 2005 Budget Request	2,469
Net change	No Change

State Conservation Grants Administration Workload Factors

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Sites inspected and certified operational	1,364	2,500 ¹	5,000 ¹
Sites threatened	275	300	300
Active grants completed and closed out	200	2550	610
New grants awarded	575	550	550

¹LWCF sites are to be inspected every five years. With over 35,000 sites funded under this program, the target for inspections by NPS staff and State partners is approximately 7,000 per year. The actual number depends upon the ability of State staff, within budget and staffing restrictions, to conduct on-site inspections and to process self-certification reports by individual project sponsors. Increases in site inspections and certifying operations are anticipated in FY 2004 and FY 2005, as more states gear up to administer LWCF program responsibilities.

Activity:	State Conservation Grants
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Activity Summary

Program Component	2003 Enacted	2004 Enacted	FY 2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
State Conservation Grants	94,383	91,360	0	0	91,360	0
Total Requirements	94,383	91,360	0	0	91,360	0

Authorization

16 U.S.C. 460l et.seq. Land and Water Conservation Fund (LWCF) Act of 1965, as amended

DOI Outcome Goals Applicable to State Conservation Grants**Resource Protection****1.1 Improve Health of Watersheds, Landscapes, and Marine Resources**

State Conservation Grants contribute to this goal by acquiring land in the interest of conserving natural resources to restore and maintain proper function to watersheds and landscapes including acquisitions to help partners mitigate outside influences on resources.

1.2 Sustain Biological Communities

State Conservation Grants contribute to this goal by acquiring land in the interest of protecting habitat for specific species or to enhance conditions for entire biological communities.

1.3 Protect Cultural and Natural Heritage Resources

State Conservation Grants contribute to this goal by acquiring land to reduce degradation and protect cultural and natural heritage resources.

Recreation**3.1 Provide for a Quality Recreation Experience, including access and enjoyment of natural and cultural resources**

State Conservation Grants contribute to this goal by acquiring land to improve capacities to provide access for recreation.

Serving Communities**4.1 Protect Lives, Resources and Property**

State Conservation Grants contribute to this goal by acquiring land to protect resources and/or facilities from degradation.

FY 2005 Base Program Overview

The State Conservation Grants activity provides matching grants to States, and through States, to local units of government for the acquisition and development of public outdoor recreation areas and facilities that provide public access to lands, waters and other recreation resources. The grants provide incentives for continuing State outdoor recreation planning and for greater commitments by State governments to conservation and improvement of recreation resources at every level, emphasizing the role of States and localities in a nationwide recreation system. Every project acquired or developed is protected in perpetuity. Through this partnership with States and local governments, providing recreation opportunity while preserving these areas for future generations can often be accomplished in a more timely and cost-effective way than through Federal action. Nearly 40,000 grants have been awarded since the program was established, with a value of approximately \$3.5 billion.

Use of Cost and Performance Information: Land and Water Conservation Fund (LWCF) Program

During 2003, the Land and Water Conservation Fund (LWCF) State Assistance Program underwent a PART review which revealed that the program is lacking appropriate measures for identification of program performance. State Outdoor Recreation Liaison Offices determine statewide recreation needs and set funding priorities without any consistent national guidance from NPS on how to report program outcomes. Recreation priorities of a State and of its local governmental entities must be consistent with priorities as identified in the required Statewide Comprehensive Outdoor Recreation Plan.

The PART analysis revealed that there is no method for measuring State performance in meeting program objectives and recommended that steps be taken to identify appropriate measures. Because of the PART findings, during 2004 NPS will work with the National Association of State Outdoor Recreation Liaison Officers and identify appropriate performance measures for implementation. Initial contacts with the states have been made and NPS will form a committee of Federal and State LWCF staff to develop and recommend appropriate measures by the beginning of FY 2005.

Over the life of the program, LWCF funding has assisted more than 39,000 state planning, acquisition and development projects and an estimated 32,000 park sites in more than 98 percent of the Nation's counties. An important provision of the LWCF Act of 1965 is that each assisted site remain in public outdoor recreation use in perpetuity.

While NPS has been successful in assuring protection of this legacy, it has not previously collected data on the total protected acreage. One initiative implemented effective October 1, 2003, as a result of the PART review, is collection of acreage data on all newly assisted sites with the goal of ultimately acquiring such data for previously assisted sites as well. This data will be used to better measure how the objectives of the Act are being met as well as the extent of the legacy being protected.

Use of the Program Assessment Rating Tool (PART)

PART reviews were conducted on the following NPS program areas for the FY 2005 Budget Request:

<i>Reviewed Program Area</i>	<i>FY 2005 PART Score</i>
Land and Water Conservation Fund (LWCF) State Grants	25% (first review)

Part evaluations and recommendations continue to inform both budget formulation and program management decisions. In FY 2005 request for grants administration of the LWCF State assistance program is the same level of funding as FY 2004. The PART review identified several areas where improvements with respect to measuring performance and showing results should be made, and funding will remain level for this program until results are demonstrated.

Performance summary tables are found at the end of this Appropriation.

FY 2003 Program Performance Accomplishments**Performance on NPS strategic goals:**

- 13,000 acres acquired and protected in perpetuity
- 670 new and existing recreation resources and open space sites acquired and/or developed and protected in perpetuity

Other Program Accomplishments:

Significant aspects of the Fiscal Year 2003 program include:

- Awarding of 575 new grants

- 50 percent match by States thereby doubling the recreation investment
- Benefiting recreation sites include picnic areas and campgrounds, sports and playfields, swimming facilities, fishing and boating, trails, natural areas, and passive parks

FY 2004 Planned Program Performance

Performance on NPS strategic goals:

- Acquiring 10,000 acres, thereby preserving open spaces, natural areas, and public parkland

Other Program Accomplishments:

It is anticipated that by the end of Fiscal year 2004, the grants program accomplishments will include:

- Awarding 550 new grants, to protect new recreation resources and open space sites in perpetuity
- Securing 50 percent match by States thereby doubling the recreation investment

Justification of FY 2004 Budget Request: State Conservation Grants

Request Component	Amount
FY 2004 Budget Estimate	91,360
TOTAL, Program Changes	No Change
Uncontrollable changes	No Change
FY 2003 Budget Request	91,360
Net change	No Change

Activity Performance Summary:

End Outcome Goal 3.1: Provide Recreation for America. Provide for a quality recreation experience, including access and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters

Recreation goals: Provide for recreation	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Request	Change in Perform- ance 2004 to Planned 2005	Long- term Target (2008)
Intermediate Outcome: Improve capacities to provide access for recreation where appropriate Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures)							
Recreational opportunities: Number of acres made available for recreation through management actions and partnerships (SP)	67,350 partners	13,000 partners	NA	10,000 partners	10,000 partners	0	8,000 est
L&WCF Grants: Number of acres made available for outdoor recreation through L&WCF grants. (PART LW-3, annual output)	NA	NA	Not in plan ¹	Report actual	Report actual	NA	Report actual

Also see NR&P Recreation Programs and Natural Programs.

¹ This goal did not appear in the FY 2004 budget presentation. It has been added to link with DOI goals, to meet NPS needs or is a PART measure not previously reported.

Budget Account Schedules Land and Water Conservation Fund

LWCF Unavailable Collections (in millions of dollars)

Identification code 14-24-5005-0	2003 actual	2004 enacted	2005 estimate
01.99 Balance, start of year.....	13,074	13,448	13,861
Receipts:			
02.00 Motorboat fuels tax.....	1	1	1
02.20 Rent receipts, Outer Continental Shelf lands.....	899	470	377
02.21 Royalty receipts, Outer Continental Shelf lands.....	-1	427	520
02.23 Surplus property sales.....	3	4	1
02.99 Total receipts and collections.....	902	902	899
04.00 Total: Balances and collections.....	13,976	14,350	14,760
Appropriation:			
05.00 Fish and Wildlife Service, State and Tribal wildlife grants.....	-65	-70	-80
05.01 Bureau Land Management land acquisition.....	-33	-18	-24
05.02 Fish and Wildlife Service, Land Acquisition.....	-73	-44	-45
05.04 National Park Service, Land acquisition and State assistance	-172	-142	-178
05.05 Fish and Wildlife Service, North American wetlands conservation fund.....	0	0	-54
05.06 Fish and Wildlife Service, Resource Management.....	0	0	-86
05.07 Fish and Wildlife Service, Stewardship grants.....	-10	-7	-10
05.08 Fish and Wildlife Service, Cooperative endangered species conservation fund....	-51	-50	-90
05.09 Fish and Wildlife Service, Landowner incentive program.....	-40	-30	-50
05.10 National Park Service, Operation of the national park system.....	0	0	-21
05.11 Bureau of Land Management, Management of land and resources.....	0	0	-21
05.12 Forest Service, State and private forestry.....	0	-65	-173
05.13 Forest Service, Land acquisition.....	-133	-67	-67
05.14 Bureau of Indian Affairs water rights and habitat acquisition.....	-3	0	0
05.15 Department of Interior Take Pride in America Salaries and expenses..	0	0	-1
05.17 Fish and Wildlife Service, Stewardship grants.....	10	0	0
05.18 Fish and Wildlife Service, Landowner incentive	40	0	0
05.19 BIA State and tribal wildlife grants	0	1	0
05.20 Fish and Wildlife Service, Cooperative endangered species conservation.....	1	1	0
05.21 National Park Service, Land acquisition.....	1	1	0
05.22 Fish and Wildlife Service, Land acquisition.....	0	1	0
05.99 Total appropriations.....	-528	-489	-900
07.99 Balance, end of year.....	13,448	13,861	13,860

**Summary of Requirements
by Object Class
Land Acquisition and State Assistance**

LASA Summary of Requirements by Object Class (in millions of dollars)

Object Class	2004 Estimate	FY 2005		
		Uncontr/ Related Changes	Program Changes	Budget Request
Personnel compensation:				
11.1 Full-time permanent.....	10	0	0	10
11.3 Other than full-time permanent.....	1	0	0	1
11.9 Total personnel compensation.....	11	0	0	11
12.1 Civilian personnel benefits.....	3	0	1	4
12.1 Transportation of persons.....	1	0	0	1
25.2 Other services.....	7	0	0	7
32.0 Land and structures.....	82	0	0	82
41.0 Grants, subsidies, and contributions.....	90	0	7	97
42.0 Insurance Claims and Indemnities	1	0	0	1
Total.....	195	0	8	203

LASA Summary of FTE Requirements Related to Object Class

Object Class	2004 Estimate	FY 2005		
		Uncontr/ Related Changes	Program Changes	Budget Request
11.1 Full-time permanent.....	142 *	0	-25	117
11.3 Other than full-time permanent.....	6	0	0	6
11.9 Total FTE Requirement.....	148 *	0	-25	123

*Numbers differ from Appendix due to an adjustment subsequent to data entry in MAX.

Note: Numbers may not add due to rounding.

Budget Account Schedules Land Acquisition and State Assistance

LASA Program and Financing (in millions of dollars)

		2003	2004	2005
Identification code 14-5035-0-2-303		actual	estimate	estimate
Obligations by program activity:				
Direct program:				
00.01	Land acquisition.....	107	90	93
00.02	Land acquisition administration.....	13	10	11
00.04	States grant administration.....	3	3	2
00.05	Grants to States.....	99	92	97
09.01	Reimbursable program.....	1	1	1
10.00	Total new obligations.....	223	196	204
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year.....	244	224	190
22.00	New budget authority (gross).....	198	152	178
22.10	Resources available from recoveries of prior year obligations.....	5	10	10
23.90	Total budgetary resources available for obligation.....	447	386	378
23.95	Total new obligations.....	-223	-196	-204
24.40	Unobligated balance carried forward, end of year.....	224	190	174
New budget authority (gross), detail:				
Discretionary:				
40.20	Appropriation (LWCF).....	172	142	178
40.37	Appropriation temporarily reduced	-1	-1	0
Transferred to other accounts, FWS Resources Management				
41.00	[14-1611]	0	-5	0
42.00	Transferred from other accounts, BLM Fire [14-1124]	28	16	0
49.35	Contract authority rescinded.....	-30	-30	-30
Mandatory:				
66.10	Contract authority.....	30	30	30
Spending authority from offsetting collections:				
Discretionary:				
68.00	Offsetting collections (cash).....	4	0	0
68.10	Change in uncollected customer payments from Federal sources..	-5	0	0
68.90	Spending authority from offsetting collections, total discretionary..	-1	0	0
70.00	Total new budget authority (gross).....	198	152	178
Change in obligated balances:				
72.40	Obligated balance, start of year.....	168	244	268
73.10	Total new obligations.....	223	196	204
73.20	Total outlays (gross).....	-147	-162	-192
73.45	Recoveries of prior year obligations.....	-5	-10	-10
74.00	Change in uncollected customer payments from Federal sources...	5	0	0
74.40	Obligated balance, end of year.....	244	268	270
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority.....	40	25	34
86.93	Outlays from discretionary balances.....	107	137	158
87.00	Total outlays, gross.....	147	162	192
Offsets:				
Against gross budget authority and outlays:				
88.00	Offsetting collections (cash) from Federal sources.....	4	0	0
Against gross budget authority only:				
88.95	Change in uncollected customer payments from Federal sources...	-5	0	0
Net budget authority and outlays:				
89.00	Budget authority.....	199	152	178
90.00	Outlays.....	143	162	192

LASA Object Classification (in millions of dollars)

		2003	2004	2005
Identification code 14-5035-0-2-303		actual	estimate	estimate
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent.....	9	10	10
11.3	Other than full-time permanent.....	1	1	1
11.9	Total personnel compensation.....	10	11	11
12.1	Civilian personnel benefits.....	3	3	4
21.0	Travel and transportation of persons.....	1	1	1
25.2	Other services.....	7	7	7
32.0	Land and structures.....	90	82	82
41.0	Grants, subsidies, and contributions.....	110	90	97
14.20	Insurance claims and indemnities	1	1	1
19.90	Subtotal, direct obligations.....	222	195	203
Reimbursable obligations				
24.10	Grants, subsidies, and contributions.....	1	1	1
29.90	Subtotal, reimbursable obligations.....	1	1	1
99.99	Total, new obligations.....	223	196	204

¹Amounts exclude full cost of CSRS retirement and health benefits

LASA Personnel Summary

		2003	2004	2005
Identification code 14-5035-0-2-303		actual	estimate	estimate
10.01	Total compensable workyears: Full-time equivalent employment.....	162	148 *	123

Activity:	Recreation Fee Permanent Appropriations
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Activity Summary

Program Components	2003 Enacted	2004 Estimate	2005 Request	Change From 2004 (+/-)
Recreation Fee Demonstration and Fee Programs¹	124,856	124,400	124,150	-250
Recreational Fee Demonstration Program	[123,518]	[123,000]	[122,750]	[250]
Deed-Restricted Parks Fee Program	[1,338]	[1,400]	[1,400]	0
National Park Passport Program	16,846	18,600	19,830	+1,230
Transportation Systems Fund	5,680	6,800	6,800	0
Yellowstone NP and Grand Teton NP Specific Permanent Appropriations²	1,035	967	867	-100
Educational Expenses, Children of Employees, Yellowstone National Park	[1,020]	[950]	[850]	[-100]
Payment for Tax Losses on Land Acquired for Grand Teton National Park	[15]	[17]	[17]	[0]
YOSE Management Fund (Hetch Hetchy Fee)			[8,000]	[+8,000]
Total Requirements	148,417	150,767	151,647	+880

¹ The Deed-Restricted Parks Fee Program is combined as a sub-account with the Recreational Fee Demonstration Program for accounting and presentation purposes. Separate accounting is maintained for each item in this section.

²The Payment for Tax Losses on Land Acquired for the Grand Teton National Park account is combined with the Educational Expenses, Children of Employees, Yellowstone National Park account for presentation purposes, in accordance with Administration policy. Separate accounting is maintained for each item in this section.

Authorization**Recreational Fee Demonstration Program**

Public Law 104-134, section 315 of section 101(c) (110 Stat. 1321-200) as amended by:
 Public Law 104-208, section 319 of section 101(d) (110 Stat. 3009-223);
 Public Law 105-18, section 5001 of title II (111 Stat. 181);
 Public Law 105-83, section 320 (111 Stat. 1596);
 Public Law 105-277, section 327 of Section 101(e) (112 Stat. 2681-291);
 Public Law 106-291, section 336 (114 Stat. 997). (16 U.S.C. 460 I-6a note shows text of law as amended through Public Law 106-291); and
 Public Law 107-63, section 312 (115 Stat. 466);
 Law is supplemented by Public Law 105-83, section 107 (111 Stat. 1561) and Public Law 106-176, section 310.

Deed-Restricted Parks Fee Program

Public Law 105-327. (16 U.S.C. 460 I-6a(i)(1)(C).)

Fee Collection Support

Public Law 103-66, section 10002(b) (107 Stat. 403) (16 U.S.C. 460 I-6a(i)(1)(B).)

Law is supplemented by:

Public Law 104-134, section 315(c)(2)(C) of section 101(c) (110 Stat. 1321-207)

Public Law 105-83, section 107 (111 Stat. 1561).

National Park Passport Program

Public Law 105-391, title VI. (16 U.S.C. 5991-5995.)

Transportation Systems Fund

Public Law 105-391, section 501. (16 U.S.C. 5981.)

Educational Expenses, Children of Employees, Yellowstone National Park

16 U.S.C. 40a-40c.

Payment for Tax Losses on Land Acquired for Grand Teton National Park

16 U.S.C. 406 d-3.

Activity Overview

This activity includes several permanent appropriations that are derived from recreation entrance and use fees paid by visitors.

Activity: Recreation Fee Permanent Appropriations
Program Component: Recreational Fee Demonstration Program

FY 2005 Base Program Overview

The Recreational Fee Demonstration Program, authorized in the FY 1996 Interior Appropriations Act, and subsequently amended, gave the National Park Service the authority as part of an interagency program to establish 100 demonstration fee projects. This demonstration program was created to test the feasibility of user-generated cost recovery for operation and maintenance at recreation sites and habitat enhancement projects on Federal lands. The FY 2002 Interior Appropriations Act lifted the 100 project cap and all Non-Demonstration Fee Collection Parks were included in the Recreational Fee Demonstration Program. Without further authorization, the current program will expire December 31, 2005, with the revenue only available to the National Park Service through FY 2008. The Administration plans to submit a proposal to make the Recreation Fee Demonstration Program permanent as part of a legislative package accompanying the FY 2005 budget request.

By law, the funds retained by the NPS may be used for backloged repair and maintenance projects (including projects relating to health and safety) and for purposes of enhancing the quality of the visitor experience, protection of resources, repair and maintenance, interpretation, signage, habitat or facility enhancement, resource preservation, fee collection, and law enforcement.

Demonstration efforts range from increasing pre-fee demonstration admission fees to implementing a variety of new fee collection strategies at parks including automated fee collection machines, boating fees, multi-agency fees, contracted fee collection, interpretive fees and peak season fee rates.

From its inception in FY 1997, including the estimated amount for FY 2005, over \$1.032 billion will have been retained by the NPS under this authority to accomplish critical deferred maintenance and critical resource protection projects, to enhance the visitor experience, and to pay for the costs of collection.

At a Glance...

- The NPS returns 80% of fee receipts for use at the collecting park.
- The remaining 20% is available to be allocated at the discretion of NPS Director.
- Cost of fee collection for demonstration parks is covered from the funds each demonstration park receives from the recreation fee 80% account.
- As policy, the NPS has determined that a significant portion of the revenue from the recreational fee demonstration program will be dedicated primarily to identified, backloged maintenance, rehabilitation and resource management projects.
- In FY 2005, an estimated \$78 million of fee revenue will be directed toward deferred maintenance work.
- Eighty-one percent of the visitors to these units felt that the new fees were either "about right or "too low."
- The vast majority of respondents to recreation fee monitoring studies supported the higher fee rates only if the money collected stayed in the park as a supplement and if the park budget was not offset by the fee revenue.

Recreational Fee Demonstration Program Receipts:							
FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
136,842	141,355	133,626	126,167	125,687	123,518	123,000	122,750

Further information on this program may be found in the annual *Recreational Fee Demonstration Program Progress Report to Congress*, to be submitted in early 2004, and the *Interim Report to Congress*, submitted in April 2002.

① For further information on the Recreational Fee Demonstration Program, visit online at: <http://www.nps.gov/feedemo/>

NPS Budgetary Resources: Recreational Fee Demonstration Program

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
	Actual	Actual	Actual	Actual	Estimate	Estimate
Unobligated Balance Brought Forward and Recoveries	187,472	231,958	243,672	269,681	250,890	231,290
Total Fees Collected	133,626	126,167	125,687	123,518	123,00	122,750
Total Available For Obligation	321,098	358,125	369,359	393,199	373,890	358,144
Obligations by Project Type						
Visitor Services	12,643	12,165	9,459	7,588	7,600	7,600
Resource Protection	3,378	5,585	5,395	17,076	15,000	15,000
Health and Safety Maintenance	36,325	40,929	38,525	N/A	N/A	N/A
Facilities Deferred Maintenance	N/A	N/A	N/A	77,000	77,100	77,500
Facilities Capital Improvement	N/A	N/A	N/A	4,319	5,990	5,990
Facilities Routine/Annual Maintenance	N/A	N/A	N/A	54	60	60
Collection Costs	27,687	30,578	32,893	34,588	35,500	35,500
Other	11,502	27,162	15,601	2,981	1,000	1,000
Total Obligations	91,535	116,419	101,873	142,309	142,600	142,600
End of Year Unobligated Balance ¹	229,563	241,706	267,486	250,890	231,290	211,440
Total Expenditures (Outlays)	85,339	101,617	106,745	119,282	128,000	126,000

Projects Approved For Use of Fees ²						
Number	1,165	1,792	857	1,142	900	900
Cost	154,830	167,530	117,085	136,892	123,000	123,000

NA = Not Available

¹ Total Available for Obligation minus Total Obligations.

² \$77 million of this will be directed to correcting deferred maintenance situations.

FY 2003 Program Performance Accomplishments

In FY 2003, the Recreational Fee Demonstration Program:

- Continued to work with the Interagency Fee Council at the Assistant Secretary and Bureau Director level to provide consistency on issues across all participating agencies. A joint work plan and permanent legislative strategies were developed.
- Hired an implementation manager for the recommendations made by the McKinsey Fee Study of 2001 that included implementing actions to decrease visitor confusion concerning entrance and use fees and conducting a pass use survey.
- Issued the Golden Age Passport as a plastic card which enables parks to collect usage data. Also developed and issued an interagency informational brochure on passes which is available at www.recreation.gov.



- Implemented a pass usage study at 39 parks which will allow for the analysis of usage patterns that will provide data for decisions related to value to pass holders, pricing of passes, and revenue allocation formulas.
- Established an annual interagency fee free day on National Public Lands Day, celebrated on the third Saturday in September.
- Held four fee supervisor training workshops in an effort to improve consistent application of fee collection standard operating procedures and adherence to Servicewide Fee Program policy guidelines. These workshops trained 112 supervisors.
- Required that all fee revenue projects be submitted in the Project Management Information System (PMIS). The approval process incorporates the new park and Servicewide prioritization (banding) and numerical rating system.
- Implemented a spending plan for parks receiving fee demo funds to identify a strategy to complete approved projects within the timeframe of the authorization.
- Completed 224 projects through the Public Land Corps Program. These projects primarily addressed the deferred maintenance backlog while providing youth work opportunities.
- Completed 740 projects for a total of \$72 million including:
 - Rehabilitation of 5,300' of the Kaweah River Trail at Sequoia and Kings Canyon National Park. Required re-grading, re-sloping and the addition of water control devices before 12 tons of asphalt were laid. Trail sides were re-vegetated and new signs were installed.
 - A project to cap and eliminate old well heads at Perry's Victory and International Peace Memorial allowed for the abandonment of obsolete wells while improving the condition of a well needed for grounds maintenance.
 - Preservation of the Glen Haven National Historic District at Sleeping Bear Dunes National Lakeshore included restoring a historic garage for adaptive use as a restroom and restoring the blacksmith shop with the installation of exhibits. Funding was supplemented with a donation from Friends of Sleeping Bear.

FY 2004 Planned Program Performance

In FY 2004, the Recreational Fee Demonstration Program plans to:

- Issue a revised Director's Order and Resource Manual (RM-22) that will identify Fee Program Servicewide policy and standard operating procedures.
- Continue to work with the Interagency Fee Council in implementing many of the interagency work plan initiatives including: adopting more consistent fee types, integrating reservation systems, and working with Congress in support of permanent fee authority.
- Implement recommendations made by the McKinsey Fee Study of 2001. Work plan priorities will include continued analysis of pass use, continued work to decrease visitor confusion concerning entrance and use fees and further analysis of fee structures and rates.
- Conduct three fee supervisor training workshops to continue training fee personnel in implementing consistent practices.
- Implement comprehensive spending plans to ensure that \$77 million will be directed towards deferred maintenance.
- Complete \$4 million of deferred maintenance work through the Public Land Corps.
- Direct parks to use fee revenues to complete the required conversion to narrowband radios.
- Approved projects include:
 - Repair Yosemite Valley's failing sewer collection system at Yosemite National Park.
 - Replace substandard curatorial facility at Pipe Spring National Monument in partnership with the Kaibab band of the Paiute Indian Tribe
 - Rehabilitate the Visitor Center and its' infrastructure at Carlsbad National Park to protect the park's primary resource and improve the visitor experience.

Activity: Recreation Fee Permanent Appropriations
Program Component: Deed-Restricted Parks Fee Program

FY 2005 Base Program Overview

Any recreation fees collected by park units at which entrance fees cannot be collected by reason of deed restrictions are retained and used by those respective park units for the purposes of enhancing the quality of the visitor experience, protection of resources, repair and maintenance, interpretation, signage, habitat or facility enhancement, resource preservation, annual operation (including fee collection), maintenance, and law enforcement. The authorizing law applies to Great Smoky Mountains National Park, Lincoln Home National Historic Site and Abraham Lincoln Birthplace National Historic Site. In FY 2003, receipts were collected from fee efforts at Great Smoky Mountains National Park and Lincoln Home National Historic Site. For FY 2005, receipts are estimated to be \$1.4 million each year.

FY 2003 Program Performance Accomplishments

In FY 2003, Deed-Restricted Parks Fee Program projects included:

- Safety improvements to Laurel Falls Trail, installation of food storage boxes, and Phase I equipment purchases for conversion of park radio system to narrowband technology at Great Smoky Mountains National Park.
- Lincoln Home National Historic Site contracted and completed visitor center landscape modifications including a new brick plaza, retaining wall lighting, benches, storm drains, a wrought iron fence and planting beds of non native vegetation.
- Lincoln home also installed new screens in two theaters at the visitor center as well as purchasing and installing a new projector lens and cart. Films were transferred to DVD format to allow for viewing of the existing film.

FY 2004 Planned Program Performance

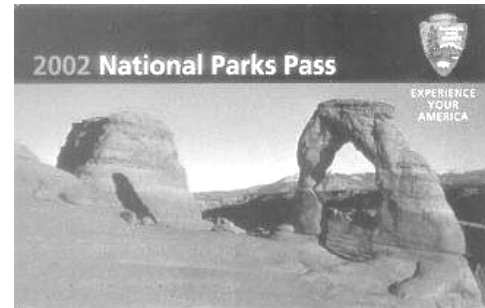
In FY 2004, Deed-Restricted Parks Fee Program projects will include:

- Phase II of radio system conversion and planning to improve traffic management that will address safety concerns and improve visitor satisfaction at Great Smoky Mountains National Park.
- At the "If These Walls Could Talk" exhibit in the Arnold House at Lincoln Home corrections to exhibit graphics will be completed and a list of objects for inclusion in the gallery will be drafted and case designs developed.
- Lincoln Home also intends to research and replace one Ventek automated collection unit with one that has newer technology, increased reliability, and improved maintainability.

Activity: Recreation Fee Permanent Appropriations
Program Component: National Parks Passport Program

FY 2005 Base Program Overview

National Parks Passports provide admission to all units of the National Park System for a period of 12 months from the date of purchase/validation. The cost in FY 2004 is \$50. The passport includes a collectible stamp with a design to be chosen annually by competition. Up to 15 percent of the revenues from sale of passports may be used to administer and promote the program. Private vendors are also allowed to collect a commission for sales of passports. Net proceeds from sale of passports are deposited in a special account and used for high priority visitor service or resource management projects throughout the National Park System. For FY 2005, net receipts are estimated to be \$19.8 million.



FY 2003 Program Performance Accomplishments

In FY 2003, the National Parks Passport Program:

- Developed a work plan and budget document with the National Park Foundation that included guidelines for invoicing and marketing the National Parks Pass.
- Designed, produced and distributed the 2003 Pass that included the updated owner's manual and streamlined information. The Pass was released in December 2002 in order to have it available as a gift card for Christmas.
- Completed projects include:
 - Replaced the unsafe sidewalks and curbs at the visitor center at Natural Bridges National Monument.
 - Installed bear-proof food storage lockers at Big Meadows walk-in campsites at Shenandoah National Park.
 - Replaced visitor center desk with ADA accessible one at Fort McHenry National Monument and Historic shrine.
 - Rehabilitated Slaughter Cave trail for visitor safety and resource protection at Carlsbad Caverns National Park.

FY 2004 Planned Program Performance

In FY 2004, the National Parks Passport Program plans to:

- Develop annual program goals with the National Park Foundation which include stewardship aspects of the pass.
- Design, produce and distribute the new 2004 pass and collateral material. A new photo contest will be conducted by Eastman Kodak for the 2005 pass.
- Approved projects include:
 - Replace deteriorated visitor protection office with accessible sustainable offices at Joshua Tree National Park.
 - Repair boundary fences for resource protection at Badlands National Park.
 - Install permanent barriers and stanchions in the museum of westward expansion at Jefferson National Expansion Memorial.

Activity: Recreation Fee Permanent Appropriations
Program Component: Transportation Systems Fund

FY 2005 Base Program Overview

This program, implemented in FY 2000, allows the National Park Service to charge a fee for public use of transportation services to all or part of any park unit and to retain and use the fees only for costs associated with the transportation systems at each unit where the fee was collected. Bryce Canyon National Park and Lyndon B. Johnson National Historical Park became part of the program in FY 2000 and Zion, Rocky Mountain and Grand Canyon National Parks became part of the program in FY 2001. Acadia and Ft. Clatsop will join the system in FY 2004. Several other parks are in the planning process for future systems. For FY 2005, receipts are estimated at \$6.8 million.

FY 2003 Program Performance Accomplishments

In FY 2003, the Transportation Systems Fund program:

- Issued guidance to parks on the project submission process for expending transportation fees.
- Funded the operation of the transportation systems at the participating parks.



FY 2004 Planned Program Performance

In FY 2004, the Transportation Systems Fund plans to:

- Issue a Transportation Fee Authority Policy to provide guidance for parks anticipating collecting a transportation fee in the future. It is estimated that two additional parks will receive approval to collect transportation fees.
- Continue funding the operation of the transportation systems through the transportation fees collected by parks.

Activity: Recreation Fee Permanent Appropriations
Program Component: Educational Expenses, Children of Employees, Yellowstone National Park

FY 2005 Base Program Overview

Fees collected from visitors at Yellowstone National Park are deposited in a special fund as authorized by law in sufficient amounts to pay the additional costs of educating children of employees stationed at Yellowstone National Park. Payments are made to reimburse schools at this remote location for their costs of furnishing educational facilities, including costs to augment teachers' salaries, buy school equipment and supplies, offset students' transportation costs, and to maintain park school facilities. For FY 2005, receipts that need to be deposited to this account are estimated to be \$850,000.

Activity: Recreation Fee Permanent Appropriations
Program Component: Payment for Tax Losses on Land Acquired for Grand Teton National Park

FY 2005 Base Program Overview

As required by law, fees collected from visitors at Grand Teton National Park and Yellowstone National Park are provided to the State of Wyoming in amounts sufficient to compensate for tax revenues lost as a result of Federal acquisitions of land in expanded areas of Grand Teton National Park. Amounts may vary because of tax rate changes, withdrawal of additional lands from the State's tax rolls because of Federal acquisition, and gradual reductions by law of the amount due for each tract of land after it is acquired. For FY 2005, receipts that need to be deposited to this account are estimated at \$17,000.

Proposed Legislation

Activity: Recreation Fee Permanent Appropriation
Program Component: YOSE Management Fund (Hetch Hetchy Fee)

FY 2005 Base Program Overview

The National Park Service is drafting legislation that would authorize Yosemite National Park to charge an increased fee to the City of San Francisco for the use of Park lands to operate the Hetch Hetchy Water and Power System. The City receives benefits from this System, but under the Raker Act of 1913 must pay a fee of only \$30,000. This proposal will allow the Park to retain and spend the funds received, estimated to be up to \$8 million annually.

Budget Account Schedules

Recreation Fee Permanent Appropriations

Unavailable Collections (in millions of dollars)

Identification code 14-9928-0-2-303	2003 actual	2004 estimate	2005 estimate
01.99 Balance, start of year.....	0	1	1
Receipts:			
02.21 Recreation fee demonstration program.....	125	124	124
02.22 Recreation fee demonstration program (Deed-restricted).....	0	1	1
02.23 Transportation systems fund.....	6	6	6
02.24 National park passport program.....	17	17	17
02.25 Deposits for educ. expenses, children of employees, Yellowstone NF	1	1	1
02.26 Yosemite Management Fund (Hetch Hetchy Fee)			8
02.99 Total: receipts and collections.....	149	149	157
04.00 Total: Balances and Collections	149	150	158
Appropriation:			
05.00 Recreation fee permanent appropriations.....	-148	-149	-149
07.99 Balance, end of year.....	1	1	9

Program and Financing (in millions of dollars)¹

Identification code 14-9928-0-2-303	2003 actual	2004 estimate	2005 estimate
Obligations by program activity:			
00.01 Recreational fee demonstration program and deed-restricted and non-demonstration parks.....	144	160	175
00.02 Transportation systems fund.....	6	6	6
00.03 National park passport program.....	14	17	17
00.04 Educational expenses, children of employees, Yellowstone NP.....	1	1	1
00.05 Yosemite Management Fund (Hetch Hetchy Fee)			8
10.00 Total new obligations.....	165	184	207
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year.....	298	283	248
22.00 New budget authority (gross).....	147	149	149
22.10 Resources available from recoveries of prior year obligations.....	2	0	0
23.90 Total budgetary resources available for obligation.....	447	432	397
23.95 Total new obligations.....	-165	-184	-207
24.40 Unobligated balance carried forward, end of year.....	283	248	190
New budget authority (gross), detail:			
Mandatory:			
60.20 Appropriation (special fund).....	148	149	149
60.49 Portion applied to liquidate contract authority.....	-1		
62.50 Appropriation (total mandatory).....	147	149	149
Change in obligated balances:			
72.40 Obligated balance, start of year.....	50	73	129
73.10 Total new obligations.....	165	184	207
73.20 Total outlays (gross).....	-140	-128	-126

National Park Service

FY2005 Budget Justifications

All dollar figures in thousands

73.45	Recoveries of prior year obligations.....	-2	0	0
74.40	Obligated balance, end of year.....	73	129	210

Amounts may not add to totals due to rounding.

Program and Financing (continued) (in millions of dollars)¹

		2003	2004	2005
Identification code 14-9928-0-2-303		actual	estimate	estimate
Outlays (gross), detail:				
86.97	Outlays from new mandatory authority.....	20	30	30
86.98	Outlays from mandatory balances.....	120	98	96
87.00	Total outlays, gross.....	140	128	126
Net budget authority and outlays:				
89.00	Budget authority.....	147	149	149
90.00	Outlays.....	140	128	126

¹ Amounts include full cost of CSRS retirement and health benefits.**Object Classification (in millions of dollars)¹**

		2003	2004	2005
Identification code 14-9928-0-2-303		actual	estimate	estimate
Direct obligations:				
Personnel compensation:				
11.11	Full-time permanent.....	17	18	19
11.13	Other than full-time permanent.....	25	27	29
11.15	Other personnel compensation.....	3	3	3
11.19	Total personnel compensation.....	45	48	51
11.21	Civilian personnel benefits.....	9	7	7
12.10	Travel and transportation of persons.....	2	1	1
12.20	Transportation of things.....	1	1	1
12.33	Communications, utilities, and miscellaneous charges.....	1	1	1
12.52	Other services.....	59	70	82
12.53	Others purchases of goods and services from Government accounts	1	1	1
12.54	Operation and maintenance of facilities.....	3	6	9
12.60	Supplies and materials.....	11	13	15
13.10	Equipment.....	16	16	16
13.20	Land and structures.....	11	14	17
14.10	Grants, subsidies, and contributions	6	6	6
99.99	Total new obligations.....	165	184	207

¹ Amounts include full cost of CSRS retirement and health benefits.**Personnel Summary**

		2003	2004	2005
Identification code 14-9928-0-2-303		actual	estimate	estimate
10.01	Civilian full-time equivalent employment.....	1,211	1,211	1,211

Note: Numbers may not add due to rounding.

Activity:	Other Permanent Appropriations
------------------	---------------------------------------

Activity Summary

	2003 Enacted	2004 Estimate	2005 Request	Change From 2004 (+/-)
Permanent Appropriations				
Park Concessions Franchise Fees and Concessions Improvement Accounts ¹	53,986	52,000	55,000	+3,000
Park Buildings Lease and Maintenance Fund	0	2,000	3,000	+1,000
Operation and Maintenance of Quarters	15,880	16,500	16,500	0
Filming and Photography Special Use Fee Program	1	2,500	3,000	500
Glacier Bay NP and other Park Specific Permanent Appropriations ^{2,3}	1,067	505	505	0
• Glacier Bay National Park Resource Protection	[962]	[400]	[400]	[0]
• Delaware Water Gap National Recreational Area Route 209 Operations	[105]	[105]	[105]	[0]
Contribution for Annuity Benefits for USPP	25,305	28,834	31,237	+2,403
Total Requirements	96,239	102,339	109,242	+6,903

¹The Concessions Improvement Accounts portion of these amounts is \$17 million in FY 2004 and \$10 million in FY 2005.

²The Delaware Water Gap, Route 209 Operations account and the National Maritime Heritage Grants account are combined with the Glacier Bay National Park Resource Protection account for presentation purposes, in accordance with Administration policy. Separate accounts are maintained for account purposes for all items in this section.

³Receipts for 2003 reflect an accounting irregularity and should not be interpreted as an increase in annual income levels. Estimates for 2004 and 2005 are based on more reliable historic data.

Authorization**Park Concessions Franchise Fees**

16 U.S.C. 5951-5966 as amended by Public Law 107-63, section 122 (National Park Service Concessions Management Improvement Act of 1998 as amended)

Park Buildings Lease and Maintenance Fund

16 U.S.C. 1a-2(k) (Public Law 105-391, section 802(a))

Operation and Maintenance of Quarters

5 U.S.C. 5911

Public Law 98-473, section 320 (98 Stat. 1874) as amended by:

- Public Law 100-446, section 316 (102 Stat. 1826); and
- Public Law 101-121, section 317 (103 Stat. 745) (5 U.S.C. 5911 note shows text of law as amended)

Filming and Photography Special Use Fee Program

16 U.S.C. 460 I-6d (Public Law 106-206)

Glacier Bay National Park Resource Protection

16 U.S.C. 1a-2(g)

Delaware Water Gap National Recreation Area, Route 209 Operations

Public Law 98-63, Chapter VII (97 Stat. 329) as amended by:

- Public Law 98-151, section 117 (97 Stat. 977);
- Public Law 99-88, Chapter VII (99 Stat. 343); and
- Public Law 104-333, Division I, Section 702 (110 Stat. 4185)

National Maritime Heritage Grants

16 U.S.C. 5401-5408

Contribution for Annuity United States Park Police

Public Law 107-63, Title I (115 Stat. 424)

Public Law 85-157 (Policemen and Firemen's Retirement and Disability Act amendments of 1957)

Title 5 of the District of Columbia Code (was previously Title 4, has been recodified)

Overview

This activity includes a variety of permanent appropriations that are derived from receipt sources other than recreation fees.

Appropriation: Park Concessions Franchise Fees and Concessions Improvement Accounts

FY 2005 Base Program Overview

Park Concessions Franchise Fees. All franchise fees and other monetary consideration paid to the United States pursuant to concessions contracts under the National Park Service Concessions Management Improvement Act of 1998, as amended, are deposited in a special account, Park Concessions Franchise Fees, and used in the National Park System. The fees are used to contract development and visitor services, fund high-priority resource management programs and operations, and support concession activities throughout the National Park System.

All contracts are issued under the authority of the National Park Service Concessions Management Improvement Act of 1998, as amended. Under previous legislation, the NPS was required to grant a right of preference in contract renewal to concessioners who had performed satisfactorily. The new law eliminates this preference for most of the larger concessioners, granting it only to those concessioners with annual gross receipts of less than \$500,000 and to all outfitters and guides. Because of the elimination of this statutory right, the Service expects increased competition for larger contracts, which will result in improved visitor services, generally higher fees and increasing return to the government.

At A Glance...

- 80% of the franchise fees collected are retained and used by the collecting park.
- The remaining 20% is utilized servicewide.
- Trends reflect an increase in franchise fees received.

Funding at a Glance (\$000)

	FY 2004	FY 2005
Franchise Fees	\$35,000	\$45,000
Improvement Accounts	\$17,000	\$10,000

Amounts are estimated

Construction, investment, and maintenance requirements will be weighed against the concessioner's ability to pay franchise fees. The resulting prospectus financial package will balance the various financial obligations, including possessory interest liability where it exists, in order to determine that the new fee represents the probable value of the proposed contract.

Concessions Improvement Accounts. Some older National Park Service contracts with private concessioners require the concessioner to deposit a portion of gross receipts or a fixed sum of money in a separate bank account. With NPS approval, these funds are expended for improvement to facilities that directly support concession visitor services. Concessioners do not accrue possessory interest for improvements funded from these accounts.

At a Glance...

- The NPS is committed to converting current Improvement Accounts requirements to standard franchise fee payments when these older concession contracts expire and when contract fee reconsiderations allow.
- Trends reflect a decrease in improvement account receipts.

Appropriation: Park Buildings Lease and Maintenance Fund**FY 2005 Base Program Overview**

Rental payments under a lease for the use of buildings and associated property administered as part of the National Park System are deposited in a special Park Buildings Lease and Maintenance Fund. These funds are used for infrastructure needs in the National Park System including facility refurbishment, repair and replacement, infrastructure projects associated with park resource protection, and direct maintenance of the leased buildings and associated properties.

Appropriation: Operations and Maintenance of Quarters**FY 2005 Base Program Overview**

Rental payments are deducted from the pay of National Park Service employees occupying housing units in National Park System areas and are deposited in a special fund for use to operate and maintain Government-owned quarters throughout the National Park System in a safe and habitable condition.

In FY 2003, the National Park Service recorded charges totaling \$1,217,009 for housing maintenance and operations in the Operation of the National Park System appropriation in addition to the funds derived from the quarters rental income. This statement is provided as required by section 814(a)(14) of Division I of Public Law 104-333.

Appropriation: Filming and Photography Special Use Fee Program**FY 2005 Base Program Overview**

Revenue from fees collected from issuing permits to use park lands and facilities for commercial filming, still photography, and similar commercial activities are retained and used at the sites where collected, in accordance with the formula and purposes established for the Recreational Fee Demonstration Program. Regulations and fees are currently being promulgated by the Secretary to implement and regulate this recently authorized program.

Appropriation: Glacier Bay National Park, Resource Protection**FY 2005 Base Program Overview**

Sixty percent of the revenues from fees paid by tour boat operators or other permittees for entering Glacier Bay National Park are deposited into a special account and used to fund certain activities to protect resources of the park from harm by permittees. Activities authorized for funding include acquisition and pre-positioning of emergency response equipment to prevent harm to aquatic park resources from permittees and investigations to quantify any effect of permittees' activity on wildlife and other natural resource values of the park to help determine any appropriate limitations on permittees' activities. The actual receipts for FY 2003 are abnormally high, reflecting an accounting adjustment. The estimate of \$505,000 for FY 2004 and FY 2005 is based on more reliable historical data.

**Appropriation: Delaware Water Gap National Recreation Area, Route 209
Operations****FY 2005 Base Program Overview**

Funds collected from fees for commercial use of U.S. Route 209 within the boundaries of Delaware Water Gap National Recreation Area are used for the management, operation, construction, and maintenance of U.S. Route 209 within the park boundaries. By law, U.S. Route 209 within the boundaries of Delaware Water Gap National Recreation Area is closed to commercial vehicular traffic, except for that based within the recreation area, or serving businesses and persons located within or contiguous to its boundaries, or with business facilities located or serving in certain nearby counties. The law further authorizes a limited fee for the use of Route 209 by commercial vehicles driving through the recreation area as allowed by law. The current estimates are based on the expectation of a continuing decline in commercial vehicle traffic on Route 209.

Appropriation: National Maritime Heritage Grants**FY 2005 Base Program Overview**

Twenty-five percent of any revenues received from the sale of obsolete vessels in the National Defense Reserve Fleet are used to provide matching grants to State and local governments and private nonprofit organizations under the National Maritime Heritage Grants Program. Grants cover certain maritime heritage education and preservation purposes, and related administrative expenses.

Sales have stopped at present. The cost of removing hazardous waste to comply with Federal requirements and the continuing deterioration of the vessels are factors working against their sale. The authorizing law for this program now includes a due date of September 30, 2006 for sale of the vessels.

Appropriation: Contribution for Annuity Benefits of the United States Park Police**FY 2005 Base Program Overview**

This funding pays the costs of benefit payments to annuitants each year under the pension program for U.S. Park Police officers hired prior to January 1, 1984 to the extent the payments exceed deductions from salaries of active duty employees of the program. Payments are made to retirees, surviving spouses, and dependents. The USPP pension program was funded before FY 2002 from appropriations made annually to the National Park Service. The estimates of \$28.834 million for FY 2004 and \$31.237 million for FY 2005 are based on the best available information, including actuarial tables, and projected pay increases, retirements, and cost-of-living increases. Costs in this account are expected to increase gradually in the next several years before they eventually decline. Beginning in FY 2002, these payments have been made from funds warranted to the National Park Service from a permanent indefinite appropriation at the Treasury Department.

Budget Account Schedules Other Permanent Appropriations

Unavailable Collections (in millions of dollars)

Identification code 14-9924-0-2-303	2003 actual	2004 estimate	2005 estimate
01.99 Balance, start of year.....	0	0	1
Receipts:			
02.20 Rents and charges for quarters.....	16	16	16
02.21 Park buildings lease and maintenance fund.....	0	2	3
02.22 Concessions improvement accounts ¹	29	17	10
02.23 User fees for filming and photography on public land.....	0	3	3
02.24 Park concessions franchise fees.....	25	35	45
02.99 Total receipts and collections.....	70	73	77
04.00 Total balances and collections	70	73	78
Appropriations:			
05.00 Other permanent appropriations.....	-70	-72	-75
07.99 Balance, end of year.....	0	1	3

Program and Financing (in millions of dollars)

Identification code 14-9924-0-2-303	2003 actual	2004 estimate	2005 estimate
Obligations by program activity:			
00.01 Operations and maintenance of quarters.....	15	17	17
00.02 Glacier Bay National Park resource protection vessel managemen	1	0	0
00.03 Concessions improvement accounts ¹	34	17	10
00.04 Filming and photography special use fee program.....	0	3	3
00.06 Park concessions franchise fees.....	14	35	45
00.07 Contribution for annuity benefits for USPP.....	25	29	31
10.00 Total new obligations.....	89	101	106
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year.....	112	120	120
22.00 New budget authority (gross).....	95	101	106
23.90 Total budgetary resources available for obligation.....	207	221	226
23.95 Total new obligations.....	-89	-101	-106
24.40 Unobligated balance carried forward, end of year.....	120	120	120
New budget authority (gross), detail:			
Mandatory:			
60.00 Appropriation.....	25	29	31
60.20 Appropriation (special fund).....	70	72	75
62.50 Appropriation (total mandatory).....	95	101	106
Change in obligated balances:			
72.40 Obligated balance, start of year.....	13	15	11
73.10 Total new obligations.....	89	101	106
73.20 Total outlays (gross).....	-87	-105	-115
74.40 Obligated balance, end of year.....	15	11	2
Outlays (gross), detail:			

National Park Service

FY 2005 Budget Justifications

All dollar amounts in thousands

86.97	Outlays from new mandatory authority.....	74	91	95
86.98	Outlays from mandatory balances.....	13	14	20
87.00	Total outlays, gross.....	87	105	115
Net budget authority and outlays:				
89.00	Budget authority.....	95	101	106
90.00	Outlays.....	87	105	115

Object Classification (in millions of dollars)

		2003	2004	2005
		actual	estimate	estimate
Identification code 14-9924-0-2-303				
Direct obligations:				
Personnel compensation:				
11.11	Full-time permanent.....	5	6	6
11.13	Other than full-time permanent.....	2	2	2
11.19	Total personnel compensation.....	7	8	8
11.21	Civilian personnel benefits.....	27	31	35
12.33	Communications, utilities, and miscellaneous charges.....	3	4	4
12.52	Other services.....	47	52	53
12.54	Operation and maintenance of facilities.....	0	2	2
12.60	Supplies and materials.....	4	4	4
19.90	Subtotal, obligations, Direct obligations.....	88	101	106
99.95	Below reporting threshold.....	1	0	0
99.99	Total new obligations.....	89	101	106

Personnel Summary

		2003	2004	2005
		actual	estimate	estimate
Identification code 14-9924-0-2-303				
10.01	Civilian full-time equivalent employment.....	185	185	185

¹ Not an appropriation but shown as such in the Budget Appendix.

Activity:	Miscellaneous Trust Funds
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Activity Summary

	2003 Enacted	2004 Estimate	2005 Request	Change From 2004 (+/-)
Permanent Appropriations				
Donations, National Park Service	28,966	15,300	15,300	0
Preservation, Birthplace of Abraham Lincoln	8	8	8	0
Total Requirements	28,974	15,308	15,308	0

Authorization

16 U.S.C. 6 Donations, National Park Service
 16 U.S.C. 211, 212 Preservation, Birthplace of Abraham Lincoln

Overview

These permanent appropriations are used: (A) to use donated funds consistent with legislative authority and the wishes of the grantors, and (B) to preserve the birthplace of Abraham Lincoln from an endowment established for that purpose.

Appropriation: Donations, National Park Service
FY 2005 Base Program Overview

The Secretary of the Interior is authorized to accept and use donated funds for the purposes of the National Park System. Use of these funds is strictly controlled by tracking each donation designated by the donor for a certain purpose to ensure that it is so used or is returned to the donor. This account total had fluctuated widely in recent years. The estimate of \$15.300 million for FY 2004 reflects the most current donations estimate by the National Park Service. The Service estimates for FY 2005 reflect a consistence in donation with no anticipated increases over our FY 2004 estimate.

Appropriation: Preservation, Birthplace of Abraham Lincoln
FY 2005 Base Program Overview

The Lincoln Farm Association established an endowment, the proceeds of which are used to help preserve the Abraham Lincoln Birthplace National Historic Site.

- ① For further information on the Birthplace of Abraham Lincoln, visit them online at:
www.nps.gov/liho/liholink.htm.

Budget Account Schedules Miscellaneous Trust Funds

Unavailable Collections (in millions of dollars)

Identification code 14-9972-0-7-303	2003 actual	2004 estimate	2005 estimate
01.99 Balance, start of year.....	0	0	0
Receipts:			
02.00 Donations to the National park service.....	29	15	15
04.00 Total: Balances and collections	29	15	15
Appropriation:			
05.00 Miscellaneous Trust Funds.....	-29	-15	-15
07.99 Balance, end of year.....	0	0	0

Program and Financing (in millions of dollars)

Identification code 14-9972-0-7-303	2003 actual	2004 estimate	2005 estimate
Obligations by program activity:			
00.01 Donations to the National Park Service	25	15	15
10.00 Total new obligations.....	25	15	15
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year.....	31	36	36
22.00 New budget authority (gross).....	30	15	15
23.90 Total budgetary resources available for obligation.....	61	51	51
23.95 Total new obligations.....	-25	-15	-15
24.40 Unobligated balance carried forward, end of year.....	36	36	36
New budget authority (gross), detail:			
Mandatory:			
60.26 Appropriation (trust fund).....	29	15	15
69.00 Offsetting collections (cash) National Law Enforcement Memorial...	1	0	0
70.00 Total new budget authority (gross).....	30	15	15
Change in obligated balances:			
72.40 Obligated balance, start of year.....	7	16	18
73.10 Total new obligations.....	25	15	15
73.20 Total outlays (gross).....	-16	-13	-21
74.40 Obligated balance, end of year.....	16	18	12
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	1	8	8
86.98 Outlays from mandatory balances.....	15	5	13
87.00 Total outlays	16	13	21
Offsets			
Against gross budget authority and outlays			
88.40 Offsetting collections (cash) from: Non-Federal sources.....	1	0	0
Net budget authority and outlays:			
89.00 Budget authority.....	29	15	15
90.00 Outlays.....	15	13	21

Object Classification (in millions of dollars)

		2003	2004	2005
Identification code 14-9972-0-7-303		actual	estimate	estimate
Direct obligations:				
Personnel compensation:				
11.11	Full-time permanent.....	1	1	1
11.13	Other than full-time permanent.....	3	3	3
11.19	Total personnel compensation.....	4	4	4
11.21	Civilian personnel benefits.....	1	1	1
12.10	Travel and transportation of persons.....	1	1	1
12.52	Other services.....	16	7	7
13.20	Land and structures.....	2	2	2
19.90	Direct obligations.....	24	15	15
Reimbursable obligations				
22.52	Other services.....	1	0	0
29.90	Reimbursable obligations	1	0	0
99.99	Total new obligations.....	25	15	15

Personnel Summary

		2003	2004	2005
Identification code 14-9972-0-7-303		actual	estimate	estimate
10.01	Civilian full-time equivalent employment.....	104	104	104

Note: Numbers may not add correctly due to rounding errors.

Activity: CONSTRUCTION (TRUST FUND)**Authorization**

Public Law 95-599, as amended (Title I, section 104(a)(8))	Federal Aid Highway Act of 1978, as amended
23 U.S.C. 203	Contract Authority for parkways
Public Law 93-87, section 160	Relocation of Route 25E, Cumberland Gap NHP
Public Law 99-591	Dept. of Interior Appropriations Act for FY 1987
Public Law 101-512	Dept. of Interior Appropriations Act for FY 1991
Public Law 108-7	Dept. of Interior Appropriations Act for FY 2003

Overview

The appropriations in this parkway construction account were authorized by the Federal Aid Highway Act of 1978 in amounts totaling \$180 million for parkways, to be derived from the Highway Trust Fund. These parkway authorizations have been regarded as contract authority in accordance with 23 U.S.C. 203. All of the \$180 million authorized have been made available as appropriations to liquidate contract authority, in separate amounts for several fiscal years ending with the appropriation in FY 1991. Appropriation language has made the contract authority and the appropriations available until expended.

Funds have been programmed within the amounts earmarked in appropriation acts for three projects: the reconstruction and relocation of Route 25E through the Cumberland Gap National Historical Park (authorized by section 160 of Public Law 93-87); improvements to the George Washington Memorial Parkway and to the Baltimore-Washington Parkway (authorized by bill language earmarking funds in several Department of the Interior and Related Agencies Appropriation Acts, beginning with the Act for fiscal year 1987 (Public Law 99-500), and ending with the Act for fiscal year 1991 (Public Law 101-512)).

FY 2005 Base Program Overview

The two parkway projects, George Washington Memorial and the Baltimore-Washington Parkways, have been completed. No further obligations of funds are estimated for FY 2004 or later for these two projects.

Remaining obligations for the Cumberland Gap project are estimated to total \$0.216 million. Projects to be completed are monitoring & protection activities for the Indiana bat and blackside dace, project impact mitigation and comprehensive archeological assessment of the historic district including mitigation/protection measures, and mitigation to stabilize the Ann White tract which was acquired during acquisition of lands for construction of the tunnel. All of these projects are necessary to meet regulatory compliance requirements beyond the construction period for the tunnel. The Cumberland Gap tunnel has been open for traffic since 1996, and operation of the tunnel was turned over to the Kentucky Transportation Department on January 1, 2002. Final Outlays for the Cumberland Gap project are expected to be completed in FY 2005.

As per instructions in the FY 2003 appropriations bill, remaining unobligated balances, once reconciled, will be applied to repairs of the Going-to-the-Sun Road in Glacier National Park.

NPS Budgetary Resources by Activity: Construction (Trust Fund)

Identification code: 14-8215-0-7-401

Program Activity	2003	2004	2005	Change
	Actual	Estimate	Request	From 2004 (+/-)
1. Cumberland Gap Tunnel				
Available for Obligation				
From prior years				
Unobligated balance, start of year.....	4,301	4,074	3,858	-216
Reprogramming of unobligated balances.....	0	0	0	0
Recovery of prior year obligations.....	121	0	0	0
Subtotal, Unobligated funds	4,422	4,074	3,858	-216
New Budget Authority	0	0	0	0
TOTAL Available for Obligation	4,422	4,074	3,858	-216
Less: Obligations	-348	-216	0	216
Unobligated balance, end of year	4,074	3,858	3,858	0
2. Going-to-the-Sun Road, Glacier National Park /1				
Available for obligation				
From prior years				
Unobligated balance, start of year.....	0	TBD	TBD	0
Subtotal, Unobligated funds	0	TBD	TBD	0
New Budget Authority	0	0	0	0
TOTAL Available for Obligation	0	TBD	TBD	0
Less: Obligations	0	TBD	TBD	0
Unobligated balance, end of year	0	TBD	TBD	0
3. George Washington Memorial Parkway and Baltimore Washington Parkway				
Available for obligation				
Unobligated balance, start of year.....	0	0	0	0
Reprogramming of unobligated balances.....	0	0	0	0
Subtotal, Unobligated funds	0	0	0	0
New Budget Authority	0	0	0	0
TOTAL Available for Obligation	0	0	0	0
Less: Obligations	0	0	0	0
Unobligated balance, end of year	0	0	0	0
C(TF) Account Total				
Available for obligation				
From prior years				
Unobligated balance, start of year.....	4,301	4,074	3,858	-216
Reprogramming of unobligated balances.....	0	0	0	0
Recovery of prior year obligations.....	121	0	0	0
Subtotal, Unobligated funds	4,422	4,074	3,858	-216
New Budget Authority	0	0	0	0
TOTAL Available for Obligation	4,422	4,074	3,858	-216
Less: Obligations	-348	-216	0	216
C(TF) Unobligated balance, end of year	4,074	3,858	3,858	0

/1 As per P.L.108-7, remaining unobligated balances, once reconciled, will be applied to repairs of the Going-to-the-Sun Road in Glacier National Park.

Budget Account Schedules Construction (Trust Fund)

Program and Financing (in millions of dollars)¹

		2003	2004	2005
Identification code 14-8215-0-7-303		actual	estimate	estimate
Obligations by program activity:				
00.01	Cumberland Gap Tunnel.....	0	1	0
10.00	Total new obligations (object class 25.2).....	0	1	0
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year.....	4	4	3
23.95	Total new obligations.....	0	-1	0
24.40	Unobligated balance carried forward, end of year.....	4	3	3
Change in obligated balances:				
72.40	Obligated balance, start of year.....	1	1	1
73.10	Total new obligations.....	0	1	0
73.20	Total outlays (gross).....	0	-1	-1
74.40	Obligated balance, end of year.....	1	1	0
Outlays (gross), detail:				
86.93	Outlays from discretionary balances.....	0	1	1
Net budget authority and outlays:				
89.00	Budget authority.....	0	0	0
90.00	Outlays.....	0	1	1

Construction (Trust Fund) Personnel Summary

		2003	2004	2005
Identification code 14-8215-0-7-303		actual	estimate	estimate
Direct:				
10.01	Total compensable workyears: Full-time equivalent employment.....	0	1	1

ADMINISTRATIVE PROVISIONS

Appropriation Language

Appropriations for the National Park Service shall be available for the purchase of not to exceed 249 passenger motor vehicles, of which 202 shall be for replacement only, including not to exceed 193 for police-type use, 10 buses, and 8 ambulances: Provided, That none of the funds appropriated to the National Park Service may be used to process any grant or contract documents which do not include the text of 18 U.S.C. 1913: Provided further, That none of the funds appropriated to the National Park Service may be used to implement an agreement for the redevelopment of the southern end of Ellis Island until such agreement has been submitted to the Congress and shall not be implemented prior to the expiration of 30 calendar days (not including any day in which either House of Congress is not in session because of adjournment of more than 3 calendar days to a day certain) from the receipt by the Speaker of the House of Representatives and the President of the Senate of a full and comprehensive report on the development of the southern end of Ellis Island, including the facts and circumstances relied upon in support of the proposed project: Provided further, That [the National Park Service may make a grant of not to exceed \$70,000 for the construction of a memorial in Cadillac, Michigan in honor of Kris Eggle] *appropriations available to the National Park Service may be used to maintain the following areas in Washington, District of Columbia: Jackson Place, Madison Place, and Pennsylvania Avenue between 15th and 17th Streets, Northwest.*

None of the funds in this Act may be spent by the National Park Service for activities taken in direct response to the United Nations Biodiversity Convention.

The National Park Service may distribute to operating units based on the safety record of each unit the costs of programs designed to improve workplace and employee safety, and to encourage employees receiving workers' compensation benefits pursuant to chapter 81 of title 5, United States Code, to return to appropriate positions for which they are medically able.

Notwithstanding any other provision of law, in fiscal year [2004] 2005, with respect to the administration of the National Park Service park pass program by the National Park Foundation, the Secretary may [obligate] *pay* to the Foundation administrative funds expected to be received in that fiscal year before the revenues are collected, so long as total [obligations] *payments* in the administrative account do not exceed total revenue collected and deposited in that account by the end of the fiscal year. (*Department of the Interior and Related Agencies Appropriations Act, 2004.*)

Justification of Major Proposed Changes

1. Delete: "the National Park Service may make a grant of not to exceed \$70,000 for the construction of a memorial in Cadillac, Michigan in honor of Kris Eggle,"

This Language is proposed to be removed as it is no longer necessary.

2. Addition: "appropriations available to the National Park Service may be used to maintain the following areas in the Washington, District of Columbia: Jackson Place, Madison Place and Pennsylvania Avenue between 15th and 17th Streets, Northwest"

This language is proposed to establish funds be available to maintain National Park unit in the National Capital Region.

Appropriation Language Citations

1. Appropriations for the National Park Service shall be available for the purchase of not to exceed passenger motor vehicles, of which shall be for replacement only, including not to exceed for police-type use, buses, and ambulances:

31 U.S.C. 1343 provides that, "An appropriation may be expended to buy or lease passenger motor vehicles only ... as specifically provided by law."

2. *Provided*, That none of the funds appropriated to the National Park Service may be used to process any grant or contract documents which do not include the text of 18 U.S.C. 1913.

18 U.S.C. 1913 provides that, "No part of the money appropriated by any enactment of Congress shall ... be used directly or indirectly to pay for any personal service, advertisement, telegram, telephone, letter, printed or written matter, or other device, intended or designed to influence in any manner a member of Congress, to favor or oppose, by vote or otherwise, any legislation or appropriation by Congress, whether before or after the introduction of any bill or resolution proposing such legislation or appropriation"

3. None of the funds in this Act may be spent by the National Park Service for activities taken in direct response to the United Nations Biodiversity Convention.

No specific authority. This restrictive language was added by Congress in the appropriation language for FY 1996 and has been included for each year since then.

4. The National Park Service may distribute to operating units based on the safety record of each unit the costs of programs designed to improve workplace and employee safety, and to encourage employees receiving workers' compensation benefits pursuant to chapter 81 of title 5, United States Code, to return to appropriate positions for which they are medically able.

No specific authority. This language is to allow the National Park Service flexibility in the management of its program to improve workplace safety and reduce the costs of compensation claims to the Employee's Compensation Fund.

Allocations Received from Other Accounts

Note

Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:

Allocations Received from Other Accounts		
Federal Department	Agency	Account Title
Department of Agriculture	U.S. Forest Service	State and Private Forestry
Department of Labor	Employment and Training Administration	Training and Employment Services (Job Corps)
Department of Transportation	Federal Highway Administration	Federal Aid-Highways (Liquidation of Contract Authorization) (Highway Trust Fund)
		Highway Studies, Feasibility, Design, Environmental, Engineering
Department of the Interior	Bureau of Land Management	Central Hazardous Materials Fund
		Wildland Fire Management
	Office of the Secretary	Natural Resource Damage Assessment Fund

**NATIONAL PARK SERVICE
STATEMENT ON LAND EXCHANGES IN FY 2004**

The following information is provided pursuant to House Report 99-714, which advises each acquisition agency to provide a detailed listing of proposed exchanges and related expenditures. The following is a tentative list, by State, of land exchanges that the National Park Service expects to be working on and the related costs in FY 2004. The actual exchanges to be worked in the fiscal year may vary considerably from the list because there can be no certainty about the time of completion of exchanges now in progress, their success rate, or additional exchange opportunities that may arise. Costs shown include: (1) direct personnel costs needed to accomplish exchanges, paid from Acquisition Administration funds, and (2) costs of appraisals, surveys, and similar items, paid from funds appropriated for acquisition at specified park units or under the project activity "Inholdings/Exchanges" in the Federal Land Acquisition budget.

Proposed NPS Land Exchanges, FY 2004

STATE	PARK UNIT	PLANNED	ESTIMATED
Alaska	Glacier Bay National Park and Preserve	1	\$70,000
Arizona	Casa Grande Ruins National Monument	1	35,000
California	Golden Gate National Recreation Area	3	90,000
Georgia	Chattahoochee River National Recreation Area	2	30,000
	Cumberland Island National Seashore	1	15,000
	Martin Luther King, Jr., National Historic Site	1	10,000
Indiana	Indiana Dunes National Lakeshore	1	50,000
Massachusetts	Cape Cod National Seashore	1	25,000
New Mexico	Carlsbad Caverns National Monument	1	40,000
	White Sands National Monument	1	35,000
North Carolina	Great Smoky Mountains National Park	1	10,000
Ohio	Cuyahoga Valley National Park	1	40,000
	Hopewell Culture National Historical Park	1	20,000
Oklahoma	Chickasaw National Recreation Area	1	40,000
Pennsylvania	Delaware Water Gap National Recreation Area	1	25,000
	Valley Forge National Historical Park	2	50,000
Texas	Amistad National Recreation Area	1	15,000
Utah	Glen Canyon National Recreation Area	1	35,000
Virginia	Appalachian National Scenic Trail	1	10,000
	Richmond National Battlefield Park	1	50,000
West Virginia	Appalachian National Scenic Trail	1	10,000
	New River Gorge National River	2	50,000
TOTAL		27	\$755,000

**NATIONAL PARK SERVICE
STATEMENT ON LAND EXCHANGES IN FY 2005**

The following information is provided pursuant to House Report 99-714, which advises each acquisition agency to provide a detailed listing of proposed exchanges and related expenditures. The following is a tentative list, by State, of land exchanges that the National Park Service expects to be working on and the related costs in FY 2005. The actual exchanges to be worked in the fiscal year may vary considerably from the list because there can be no certainty about the time of completion of exchanges now in progress, their success rate, or additional exchange opportunities that may arise. Costs shown include: (1) direct personnel costs needed to accomplish exchanges, paid from Acquisition Administration funds, and (2) costs of appraisals, surveys, and similar items, paid from funds appropriated for acquisition at specified park units or under the project activity "Inholdings/Exchanges" in the Federal Land Acquisition budget.

Proposed NPS Land Exchanges, FY 2005

STATE	PARK UNIT	PLANNED	ESTIMATED
Alaska	Bering Land Bridge National Preserve	1	\$20,000
	Glacier Bay National Park and Preserve	1	50,000
California	Death Valley National Park	1	40,000
	Golden Gate National Recreation Area	2	125,000
	Santa Monica Mtns. National Recreation Area	1	75,000
	Yosemite National Park	2	60,000
District of Columbia	National Capital Parks	2	20,000
Florida	Everglades National Park	2	7,500
Maryland	C & O Canal National Historical Park	1	10,000
	Monocacy National Battlefield	1	7,500
Massachusetts	Cape Cod National Seashore	1	35,000
	Lowell National Historical Park	1	70,000
Ohio	Cuyahoga Valley National Park	1	50,000
	Hopewell Culture National Historical Park	1	20,000
Pennsylvania	Allegheny Portage RR National Historic Site	1	15,000
	Delaware Water Gap National Recreation Area	1	30,000
	Gettysburg National Military Park	1	35,000
Virginia	Appalachian National Scenic Trail	3	30,000
	Blue Ridge Parkway	1	10,000
	George Washington Memorial Parkway	3	20,000
	Prince William Forest Park	3	20,000
Washington	Olympic National Park	1	50,000
West Virginia	New River Gorge National River	2	30,000
Wyoming	Grand Teton National Park	1	350,000
TOTAL		35	\$1,180,000

NPS Employee Count By Grade, End of Fiscal Year

Grade	2003 Actual	2004 Estimate	2005 Estimate
Executive Service Grades			
ES-6.....	0	0	0
ES-5.....	8	8	8
ES-4.....	7	7	7
ES-3.....	2	2	2
ES-2.....	7	7	7
ES-1.....	5	5	5
Subtotal, ES	29	29	29
General Service/Government Merit Grades			
GS/GM-15.....	182	183	183
GS/GM-14.....	454	450	452
GS/GM-13.....	1,136	1,118	1,128
GS-12.....	2,061	2,042	2,047
GS-11.....	2,299	2,268	2,281
GS-10.....	18	17	18
GS-9.....	2,808	2,780	2,795
GS-8.....	158	156	156
GS-7.....	1,755	1,745	1,754
GS-6.....	938	941	946
GS-5.....	3,225	3,206	3,221
GS-4.....	1,512	1,514	1,514
GS-3.....	302	300	300
GS-2.....	69	68	68
GS-1.....	33	33	33
Subtotal, GS/GM	16,950	16,821	16,896
Other Pay Schedule Systems.....	6,818	6,800	6,975
TOTAL NPS Employment.....	23,797	23,650	23,900

NPS Strategic Goals FY 2004 – FY 2008

Numerous changes have been made to the National Park Service goals for FY 2004 that were introduced in the FY 2004 budget presentation. These revisions were necessitated by revisions to the Department of the Interior Strategic Plan goals during FY 2003. Additional changes have been made subsequent to DOI release of goal reporting definitions and guidance and based on FY 2003 actual performance.

RESOURCE PROTECTION GOALS – Protect Natural, Cultural and Heritage Resources

End Outcome Goal 1.1: Resource Protection. Improve the 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							
Resource Protection: Improve health of watersheds, landscapes and marine resource	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Plan	Change in Perform- ance 2004 to Planned 2005	Long-term Target (2008)
END OUTCOME MEASURES							
Land health: Wetland , areas - Percent 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)	UNK	UNK	Develop targets for all land health goals	Develop condition information and measurements	Develop initial baselines and targets in FY06 based on completed relevant plans in FY05 and FY06	NA	Initial targets TBD in FY 2006
Land health: Riparian areas - Percent of stream miles 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)	UNK	UNK	Develop targets for all land health goals	Develop condition information and measurements	Develop initial baselines and targets in FY06 based on completed relevant plans in FY05 and FY06	NA	Initial targets TBD in FY 2006
Land health: Upland areas - Percent 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) NOTE: this DOI goal now includes NPS condition goals previously developed for caves and geologic sites, as well as geologic and hydrologic processes.	UNK	UNK	Develop targets for all land health goals	Develop condition information and measurements	Develop initial baselines and targets in FY06 based on completed relevant plans in FY05 and FY06	NA	Initial targets TBD in FY 2006
Land health: Marine and coastal - Percent of acres achieving desired marine/coastal conditions where condition is known and where specified in management plans (SP)	UNK	UNK	Develop targets for all land health goals	Develop condition information and measurements	Develop initial baselines and targets in FY06 based on completed relevant plans in FY05 and FY06	NA	Initial targets TBD in FY 2006
Land health: Mines - Number of land acres reclaimed or mitigated from the effects of degradation from past mining. (SP)	UNK	UNK	Not in plan ¹	1% (cumulative 300 of 30,000 acres)	2% (cumulative 600 of 30,000 acres)	1% (300 acres)	5% (cumulative 1,500 of 30,000 acres)
Water quality: Surface waters - Percent of managed surface waters that meet Surface waters - Percent of surface waters managed by DOI that meet State (EPA approved) water quality standards (SP)	UNK	UNK	Original NPS goal has been replaced by this DOI goal.	Determine initial baseline	Revise initial baseline	NA	TBD in FY05

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Resource Protection: Improve health of watersheds, landscapes and marine resource	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Plan	Change in Perform- ance 2004 to Planned 2005	Long-term Target (2008)
Water quantity: Protect and/or restore X number of surface waters directly managed or influenced by DOI, as specified in management plans and consistent with applicable Federal and State law, by working with State and local resource managers, as appropriate, to meet human and ecological needs (SP)	UNK	UNK	Original NPS watershed goal replaced by this DOI goal.	1 water system	3 water systems (cumulative)	2 water systems	6 water systems (cumulative)
Air quality: Percent of reporting Class I DOI lands that meet ambient air quality standards (NAAQS). (SP)	UNK	UNK	Not in plan ¹	69% (25 of 36 reporting parks)	72% (26 of 36 reporting parks)	3%	81% (29 of 36 reporting parks)
Air quality: Percent of reporting Class I DOI lands that meet visibility objectives (SP)	UNK	UNK	Not in plan ¹	66% (14 of 21 reporting parks)	71% (15 of 21 reporting parks)	4%	86% (18 of 21 reporting parks)
Intermediate Outcome: Restore and maintain proper function to watersheds and landscapes Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
Restore fire-adapted ecosystems: % acres degraded by wildland fire with post-fire rehabilitation treatments underway. (SP)	Not measured	Not measured	Not in plan ¹	5% (30,000 of 569,000)	5% (30,000 of 560,000)	0%	5% (30,000 of 560,000)
Restore fire-adapted ecosystems: % acres degraded by wildland fire with post-fire rehabilitation treatments completed. (SP)	Not measured	Not measured	Not in plan ¹	5% (30,000 of 569,000)	5% (30,000 of 560,000)	0%	5% (30,000 of 560,000)
Restore fire-adapted ecosystems: % acres degraded by wildland fire with post-fire rehabilitation treatments monitored. (SP)	Not measured	Not measured	Not in plan ¹	5% (30,000 of 569,000)	5% (30,000 of 560,000)	0%	5% (30,000 of 560,000)
Restore fire-adapted ecosystems: # of acres in fire regimes 1, 2 or 3 moved to better condition class that were identified as high priority through collaboration consistent with the Implementation Plan (SP)	Not measured	Not measured	Not in plan ¹	57,721	56,000	1,721	72,600
Restore fire-adapted ecosystems: # of acres in fire regimes 1, 2, or 3 moved to a better condition class that were identified as high priority through collaboration consistent with the Implementation Plan – as a % of total acres treated (SP)	Not measured	Not measured	Not in plan ¹	46% (57,712 of 124,458)	40% (56,000 of 140,000)	6% (1,712)	44% (72,600 of 165,000)
Restore fire-adapted ecosystems: # of acres in prior measure moved to a better condition class per \$ million of gross investment (SP)	Not measured	Not measured	Not in plan ¹	1,832	1,766	66	2,290
Reduce hazardous fuels: # of acres treated that are in condition classes 2 or 3 in fire regimes 1 - 3 outside the WUI, and are identified as high priority through collaboration consistent with the 10-year implementation Plan, in total (SP)	Not measured	Not measured	Not in plan ¹	52,256	58,800	6,544	69,120
Reduce hazardous fuels: # of acres treated that are in condition classes 2 or 3 in fire regimes 1 - 3 outside the WUI, and are identified as high priority through collaboration consistent with the 10-year implementation Plan, as a % of all acres treated (SP)	Not measured	Not measured	Not in plan ¹	50% (52,256 of 108,867)	44% (58,800 of 122,500)	6% (6,544)	48% (69,120 of 144,000)
Reduce hazardous fuels: # of acres treated outside the WUI per \$ million gross investment (SP)	Not measured	Not measured	Not in plan ¹	2,887	3,230	343	3,797
Land contamination: Percent of known contaminated sites remediated on DOI managed land (SP)	Baseline 86 sites	UNK	Not in plan ¹	20% (17 of 86 sites)	40% (34 of 86 sites)	20% (17 sites)	100% (86 sites)
Restoration: Percent of bureau priority acres targeted for restoration, where treatment is completed to achieve planned condition (BUR la1A) NOTE: this goal will be dropped when Land Health Goals are developed.	3.8% (8,565 of .222m acres)	6.1% (13,525 of .222m acres)	2% (4,700 of .235m acres)	No change	4% (9,400 of .235m acres)	2% (4,700 acres)	10% (23,500 of .235m acres)

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Resource Protection: Improve health of watersheds, landscapes and marine resource	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Plan	Change in Performance 2004 to Planned 2005	Long-term Target (2008)
Air quality in XX% of NPS reporting park areas has remained stable or improved (BUR Ia3)	64%	54%	62%	No change	64%	2%	70%
Acres of disturbed lands treated per year. (PART – NR-1 annual outcome)	2,696	2,964 planned	Not in plan ¹	3,028	NA	NA	NA
Acres of disturbed park lands prepared for natural restoration each year (PART NR-2 annual outcome)	New in 2003	11,500 acres planned	Not in plan ¹	4,700	TBD in FY 2004	NA	TBD in FY 2004
Percent of parks with unimpaired water quality (PART NR-5 long-term outcome)	64%	65% planned	65%	No change	66%	1%	TBD in FY 2004
Intermediate Outcome: Improve information base, information management and technical assistance							
Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
Status and Trends: Natural Resource Inventories – Acquire or develop outstanding data sets identified in 2002 of basic natural resource inventories for parks (BUR Ib1) *Baseline reset to 2,767 data sets in FY 2002	49% (1,355 of 2,767)	54.4% (1,507 of 2,767)	56% (1,549 of 2,767)	59% (1,637 of 2,767)	64% (1,771 of 2,767)	5% (increase by 134 data sets)	88% (2,438 of 2,767)
Status and Trends: Vital Signs – percent of parks (with significant natural resources) that have identified their vital signs for natural resource monitoring (BUR Ib3A, PART NR-3 long-term output)	17% (46 of 270)	46% (125 of 270) revised final	Not in plan ¹	60% (162 of 270)	80% (216 of 270)	20% (54 parks)	80% (216 of 270)
Status and Trends: Vital Signs - parks with significant natural resources have implemented natural resource monitoring of key vital signs parameters. (Performance not seen in same year as appropriation) (BUR Ib3B)	UNK	UNK	3.7% (10 of 270 parks)	No change	37% (101 of 270 parks)	33.3% (91 parks)	100% (270 of 270 parks)
Percent of park lands containing ecosystems in good or fair condition (PART NR-4 long-term outcome)	UNK	UNK	Not in plan ¹	TBD	TBD	TBD	TBD
Natural Resource Inventories – percent of completed data sets of natural resource inventories (PART NR-6 long-term output)	49%	54.4%	Not in plan ¹	59.2%	64%	4.8%	88.1% (2,438 of 2,767)

(SP) - DOI Strategic Plan goal, (PART) - OMB PART Measure (NR-Natural Resource), (BUR) - NPS specific goal, TBD - to be determined (see above), NA - not available or an output goal, UNK: unknown or unavailable.

¹ This goal did not appear in the FY 2004 budget presentation. It has been added to link with DOI goals, to meet NPS needs or is a PART measure not previously reported.

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							
Resource Protection: Sustain desired biological communities	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Request	Change in Performance 2004 to Planned 2005	Long-term Target (2008)
END OUTCOME MEASURES							
Percent 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)	UNK	Establish baseline	Develop targets (replaces NPS goal)	62% (4,811 of 7,759)	64% (4,966 of 7,759)	2% (155 species)	70% (5,431 of 7,759)
Percent of threatened or endangered species that are stabilized or improved (BUR Ia2) NOTE: FWS will report NPS contribution to SP goal at DOI level	36.8% (163 of 442)	53% (235 of 442)	33% (328 of 990)	39% (317 of 812)	40% (325 of 812)	1% (8 species)	43% (349 of 812)
Invasive species: Percent change from baseline in the number of acres infested with invasive plant species (SP) * baseline reset for FY 2004 at 2.6 million acres	3.9% less (105,000 of 2.657m acres or 2.552m remain infested)	10% less (267,480 of 2.657m acres or 2.39m remain infested)	1.5% (41,500 acres contained of 2.6 million* acres)	No change	3.2% (83,500 acres contained of 2.6 million acres)	1.7% 42,000 acres contained	9.6% (252,000 acres of 2.6million acres contained)
Invasive species: Percent change from baseline in the number of invasive animal populations (SP)	UNK	UNK	5% (determine baseline)	0.3% less (from 323 to 322)	0.6% less (from 323 to 321)	0.3%	1.5% less (from 323 to 319)

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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							
Resource Protection: Sustain desired biological communities	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Request	Change in Performance 2004 to Planned 2005	Long-term Target (2008)
Intermediate Outcome: No DOI End Outcomes Measures associated with these End Outcome Goals Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
Cost of treating an acre of land disturbed with exotic plants. (PART NR-7 Annual Efficiency Measure)	\$451	\$400 planned	Not in plan ¹	\$400 planned	\$400	NA	Report actual

(SP) - DOI Strategic Plan goal, (PART) - OMB PART Measure (NR-Natural Resource), (BUR) - NPS specific goal, NA - not available or an output goal, UN - unknown or unavailable.

¹ This goal did not appear in the FY 2004 budget presentation. It has been added to link with DOI goals, to meet NPS needs or is a PART measure not previously reported.

End Outcome Goal 1.3: Resource Protection. Protect cultural and natural heritage resources							
Resource Protection: Protect cultural and natural resources	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Request	Change in Performance 2004 to Planned 2005	Long-term Target (2008)
END OUTCOME MEASURES							
Cultural resources: Percent of cultural properties on DOI inventory in good condition (SP)	UNK	UNK	45%	47.2% (24,548 of 51,945 cultural properties)	47.5% (24,682 of 51,945 cultural properties)	0.3%	48.3% (25,089 of 51,945 cultural properties)
Cultural resources: Percent of collections in DOI inventory in good condition (SP)	UNK	44.9% (140 of 312)	Not in plan ¹	57.2% (179 of 313)	58.1% (182 of 313)	0.9% (3 added)	61% (191 of 313)
Cultural resources: Percent of participating cultural properties owned by others in good or stable condition (SP)	UNK	UNK	2.7%	4% (261,300 of 5,453,100)	4% (255,800 of 5,649,400)	0% (5,500 fewer properties)	4% (265,300 of 6,238,100)
Natural heritage resources: Percent of paleontologic localities in DOI inventory in good condition (SP)	UNK	UNK	60% (goal had included collections goal above)	25% (1,287 of 5,149)	30% (1,544 of 5,149)	5%	45% (2,317 of 5,149)
Natural heritage resources: Percent of Special Management Areas meeting their heritage resource objectives under the authorizing legislation (SP)	UNK	UNK	Not in plan ¹	Develop baseline	Develop targets	NA	TBD in FY 2005
Percent of historic structures on the current List of Classified Structures in good condition (BUR Ia5) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static. Use of past year baselines can only be used to estimate the percent target.	44.5% (11,946 of 26,859)	44.3% (11,753 of 26,501)	47%	45%	45.5%	0.5% (including new sites)	47%
NPS Museum Collections: Percent of preservation and protection standards met for park museum collections (BUR Ia6) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	68.7% (54,766 of 79,742)	69.5% (53,471 of 76,957)	71.1%	70.7%	71.9%	1.2%	75.5%
Percent of the cultural landscapes on the current Cultural Landscapes Inventory in good condition. (BUR Ia7) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static. Use of past year baselines can only be used to estimate the percent target.	30.1% (158 of 525)	31.7% (174 of 549)	31.5%	32%	32.5%	0.5% (including new sites)	34%
Percent of the recorded archeological sites with condition assessments are in good condition (BUR Ia8) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static. Use of past year baselines can only be used to estimate the percent target.	47.6% (10,144 of 21,301)	47.8% (11,891 of 24,895)	50%	No change	50%	0% (maintain at 50% including new sites)	50%

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Resource Protection: Protect cultural and natural resources	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Request	Change in Performance 2004 to Planned 2005	Long-term Target (2008)
Intermediate Outcome: Increase knowledge base of cultural and natural heritage resources managed or influenced by DOI							
Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
Percent increase in NPS Archeological sites inventoried and evaluated (BUR Ib2A) *Baseline reset for FY 2004 **FY 2003 percent incorrectly reported in Annual Report on Accountability as 21.7%	15.8% (from FY99 baseline of 48,188 to 55,791 sites)	19.8%** (from FY99 baseline of 48,188 to 57,752 sites)	10.3% (from FY01 baseline* of 55,733 to 61,493 sites)	5.9% (from FY01 baseline* of 55,733 to 59,000 sites)	8.6% (from FY01 baseline of 55,733 to 60,500 sites)	2.7% (1,500 added)	18.4% (from FY01 baseline of 55,733 to 66,000 sites)
Percent increase of cultural landscapes on the Cultural Landscapes Inventory that have complete, accurate and reliable information (from FY03 baseline of 232) (BUR Ib2B) *Baseline reset for FY 2004 **FY 2003 percent incorrectly reported in Annual Report on Accountability as 75.2%	59.8% (from FY99 baseline of 137 to 219)	69.3%** (from FY99 baseline of 137 to 232)	46% (from FY 2001 baseline* of 184 to 268)	12.1% (From 232* to 260)	24.1% (from FY 2003 baseline of 232 to 288)	12% (28 added)	60.3% (from FY 2003 baseline of 232 to 372).
Percent of the historic structures on the FY 2003 List of Classified Structures that have complete, accurate and reliable information (from FY03 baseline of 265,501). (BUR Ib2C) *Baseline reset for FY 2004	72.9% (17,665 of 24,225 – FY99 baseline)	18.4% (4,456 of 24,225 – FY99 baseline)	76% (19,929 of 26,223 – FY01 baseline*)	33.3% (8,834 of 26,501*)	50% (13,251 of 26,501)	16.7% (4,417 updated)	100% (26,501 of 26,501)
Percent increase in NPS museum objects cataloged (BUR Ib2D) *Baseline reset for FY 2004	23.3% (from FY99 baseline of 37.3m to 46m)	31% ² (from FY99 baseline of 37.3m to 49 million)	14.35% (from 42.3m to 48.5m)	20.5% (FY01 baseline* of 42.4m to 51.1m)	25.2% (FY01 baseline of 42.4m to 53.1m)	4.7% (increase by 2m cataloged)	39.6% (FY01 baseline of 42.4m to 59.2m)
Park Ethnographic Resources: Percent increase in NPS Ethnographic resources inventoried (BUR Ib2E) *Baseline reset for FY 2004 at 929	172% (from FY99 baseline of 400 to 1,090)	205% (from FY99 baseline of 400 to 1,222)	28.1% (from 929* to 1,190)	48.8% (from FY01 baseline* of 929 to 1,382)	66% (from FY01 baseline of 929 to 1,542)	17.2% (160 added)	117.7% (from FY01 baseline of 929 to 2,022)
Park Historical Research: Percent increases of parks that have historical research (an approved Historic Resource Study and an approved Administrative History) that is current and completed to professional standards as of 1985. (BUR Ib2F)	9.4% (36 of 384)	11% (42 of 384)	12.5% (48 of 384)	No change	14% (54 of 384)	1.5% (6 added)	19% (72 of 384)
National Historic Landmark Designations: An additional X% properties are designated as National Historic Landmarks (BUR IIIa1A) *Baseline reset in 2004 to FY 03 baseline of 2,364	2,341	2,364	2.56% increase (from FY 2002 baseline of 2,341 to 2,401)	0.4% (from 2,364* to 2,374)	0.85% increase (from 2,364 to 2,384)	0.45% (10 properties)	2.12% (from 2,364 to 2,414)
An additional x% significant historical and archeological properties are listed in the National Register of Historic Places (FY 2002 baseline 75,254); (BUR IIIa1B) *Baseline reset in 2004 to 75,254	75,254	76,836	5.28 % increase (from 73,855 to 77,755)	3.7% (from 75,254* to 78,036)	5.22% increase (from 75,254 to 79,186)	1.53% (1,115 properties)	9.41% increase (from 75,254 to 82,336)
State/Tribal/Local Inventories: An additional XX% significant historical and archeological properties are inventoried and evaluated by States, Tribes, and Certified Local Governments (of contributing properties). (BUR IIIa1C1) *Baseline reset in 2004 to 4,508,300	5.353m	5.566m ²	12.3% (5.794m) [was combined with goal below]	7% increase (from 4,508,300* to 4,855,400)	11% increase (from 4,508,300 to 5,036,200)	4% (180,800 properties)	23% increase (from 4,508,300 to 5,578,800)
State/Tribal/Local Inventories: An additional XX% significant historical and archeological properties are officially designated by States, Tribes, and Certified Local Governments. (BUR IIIa1C2) *Baseline FY 2002	UNK	UNK	Not in plan ¹	6% increase (from 848,400* to 903,300)	10% increase (from 848,400 to 931,400)	4% (28,100 properties)	20% (from 848,300 to 1,015,900)
National Historic Landmark Protection: XX% of designated National Historic Landmarks are in good condition (BUR IIIa2A; also PART HP-2) *Baseline is not static	94% (2,226 of 2,368)	95% (2,253 of 2,363)	92% (2,224 of 2,481)	90% (2,125* of 2,372)	90% (2,134 of 2,382)	0% (9 NHLs)	90% (2,153 of 2,392)

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Resource Protection: Protect cultural and natural resources	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Request	Change in Perform- ance 2004 to Planned 2005	Long-term Target (2008)
Partnership Properties Protected under Federal Law: X% of the historic properties found eligible for the National Register (of contributing properties) are protected by the Federal historic preservation programs that NPS administers with its partners (BUR IIIa2B) *Baseline is not static	3% (58,600 of 1.988m)	2.84% ² (59,300 of 2.0869m)	1% (24,200 of 2.404m)	2% (57,700 of 2,143,800)	2% (58,200 of 2,200,400)	0% (500 prop- erties)	2% (59,400 of 2,346,200)
Partnerships Properties Protected under State/Tribal/Local Law: X% of the historic properties found on State, Tribal, or local inventories are protected through nonfederal laws, regulations, and programs that NPS partners administer. (BUR IIIa2C) *Baseline is not static	4% (99,600 of 4.492m)	4.56% ² (213,600 of 4.6821m)	3% (191,700 of 5.6337m)	3% (203,900 of 4,855,400*)	3% (197,900 of 5,036,200)	0% (-6,000 properties)	3% (206,700 of 5,578,800)
XX% of users are satisfied with historic preservation-related technical assistance, training and educational materials provided by NPS. (BUR IIIa3) *Baseline reset in 2004	90%	96% ²	85%	No change	85%	0%	85%
Historic properties newly designated as National Historic Landmarks *Baseline reset to 2,341 NHLs (PART HP-1, annual outcome)	0	23	Not in plan ¹	10	10 (20 cum)	10 added	10
Number of historic properties listed in the National Register of Historic Places *baseline reset in 2003 to FY02 baseline of 75,309 listings (PART HP-3, annual outcome)	1,454	1,300 estimated	Not in plan ¹	1,200	1,150	-50	1,000
Number of historic properties either inventoried and evaluated, or officially designated by States, Tribes, and local partners *baseline reset in 2003 (PART HP-4, annual output)	216,800	212,800 estimated	Not in plan ¹	205,900	208,800	2,900	209,100
Percent of historic properties (i.e. potentially eligible for the National Register) that are currently protected by historic preservation programs. (PART HP-5, long-term outcome) *baseline reset in 2003 from FY02 baseline of 3% (59.8k of 1.986m). Note: percent will decline as the number of inventoried properties exceeds the number of listings and other protection.	3.0%	2.9% estimated	Not in plan ¹	2.8%	2.8%	0%	2.7%
Cost of giving an historic property a new designation or other level of protection. (PART HP-6, annual efficiency output)	\$16,500	\$21,000 estimated	Not in plan ¹	\$25,800 estimated	\$25,800 estimated	\$0 estimated	\$25,800 estimated
Intermediate Outcome: Manage special management areas for natural heritage resource objectives Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
Wilderness areas: Percent of acres of designated wilderness achieving wilderness character objectives as specified by statute (SP)	UNK	UNK	Not in plan ¹	Develop baseline	Establish targets	NA	TBD in FY 2005
Wilderness Resources: Percent of the 75 park units with wilderness/backcountry resources that have approved plans that address the management of those resources (BUR Ia10A)	UNK	UNK	20% (15 of 75)	No change	25% (19 of 75)	5% (4 added)	TBD in FY 2005
Intermediate Outcome: Reduce degradation and protect cultural and natural heritage resources. Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
Facilities Condition: Facilities are in fair to good condition as measured by Facilities Condition Index (SP)	UNK	UNK	Develop targets	TBD in FY04: Reported by MRPS	TBD in FY04: Reported by MRPS	NA	TBD in FY04: Reported by MRPS
Intermediate Outcome: Increase partnerships, volunteer opportunities, and stakeholder satisfaction Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
Partnerships: Partner satisfaction scores with DOI on cultural and heritage resource partnerships (SP)	UNK	UNK	Not in plan ¹	TBD in FY 2005	TBD in FY 2005	NA	TBD in FY 2005
% of communities served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters. (BUR IIIb2)	92.9%	No Survey	94.8%	No change	No Survey	NA	95%

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(SP) - DOI Strategic Plan goal, (PART) - OMB PART Measure (HP – National Historic Preservation Program), (BUR) - NPS specific goal, TBD - to be determined (see above), NA - not available or an output goal, UNK - unknown or unavailable, MRPS – Office of Managing Risk and Public Safety, DOI.

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RECREATION GOALS – Provide Recreation for America

End Outcome Goal 3.1: Provide Recreation for America. Provide for a quality recreation experience, including access and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters

Recreation goals: Provide for recreation	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Request	Change in Performance 2004 to Planned 2005	Long- term Target (2008)
END OUTCOME MEASURES							
Satisfaction of meeting public demand for recreation as measured by a general public survey (SP)	NA	NA	95% ³	32%	32%	0%	32%
Satisfaction with quality of experience (SP)	95%	96%	95%	No change	95%	0%	95%
Visitor Understanding and appreciation of the significance of the park they are visiting. (BUR IIb1)	83%	86%	85%	No change	86%	1%	87%
Visitor Satisfaction with concession services (BUR IIa1B)	72%	73%	74%	No change	75%	1%	79%
Intermediate Outcome: Improve capacities to provide access for recreation where appropriate							
Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
Recreational opportunities: Number of acres / river and shoreline miles made available for recreation through management actions and partnerships (SP) All targets are cumulative	80 million NPS, 782,710 partners Total: 80,782,710 acres	80 million NPS, 846,282 partners ² Total: 80,846,282 acres	NPS acres Not in plan ¹ 916,700 partner acres	80 million NPS, 902,700 partners Total: 80,902,700 acres	80 million NPS, 956,600 partners Total: 80,980,100 acres	53,900 acres	80 million NPS, 1,113,500 partners Total: 81,113,500 acres
	4,058 river miles	5,050 river miles ²	5,370 river miles	No change	6,255 river miles	885 river miles added	8,910 river miles
Disability access: Percent of universally accessible programs and facilities in relation to the total number of recreation sites (SP)	UNK	UNK	Not in plan ¹	Establish baseline	Establish targets	NA	TBD in FY 2005
Additional miles of trails, over the 1997 totals, are conserved with NPS partnership assistance. (BUR IIIb1A)	7,704	9,140 ²	9,450	No change	10,520	1,070	13,730
Percent of recreational properties assisted by the Land and Water Conservation Fund (L&WCF), the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program are protected and remain available for public recreation. (BUR IIIc1)	100%	100%	100%	100% (est. 34,986)	100% (est. 35,676)	690 properties	100% (est. 37,356)
L&WCF Grants; Number of acres made available for outdoor recreation through L&WCF grants. (PART LW-3, annual output)	NA	NA	Not in plan ¹	Report actual	Report actual	NA	Report actual
Intermediate Outcome: Promote recreation opportunities							
Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
Efficient transactions: Number of on-line recreation transactions supported by DOI (SP)	UNK	UNK	Not in plan ¹	Report actual	Report actual	NA	Report actual
Intermediate Outcome: Manage Recreation Activities Seamlessly							
Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
Enhance partnerships: Percent of recreation areas with community partnerships (SP)	UNK	UNK	Not in plan ¹	Establish baseline and targets	TBD in FY 2004	NA	TBD in FY 2004
One-stop access: Number of individuals using interagency pass (SP)	UNK	UNK	Not in plan ¹	Report actual	Report actual	NA	Report actual

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Recreation goals: Provide for recreation	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Request	Change in Performance 2004 to Planned 2005	Long- term Target (2008)
Intermediate Outcome: Enhance the quality of recreation opportunities Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
Facilities condition: Facilities are in fair to good condition as measured by the Facilities Condition Index (SP)	UNK	UNK	Develop targets	TBD in FY04: Reported from MRPS	TBD in FY04: Reported from MRPS	NA	TBD in FY04: Reported from MRPS
Intermediate Outcome: Provide effective interpretation and education programs Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
Facilitated Programs: Number of visitors served by facilitated programs (SP)	125 million	118 million	Not in plan ¹	124 million	130 million	4.8% 6 million	148 million
Intermediate Outcome: Improve information base, information management and technical assistance Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
Expand Science Base: Manager satisfaction scores for technical assistance and science products for recreation purposes. (SP)	NA	NA	Not in plan ¹	90%	91%	1%	93%

(SP) - DOI Strategic Plan goal, (PART) - OMB PART Measure, (BUR) - NPS specific goal, TBD - to be determined (see above), NA - not available or an output goal, UNK - unknown or unavailable, MRPS - Office of Managing Risk and Public Safety, DOI.

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³ Development of the DOI definition template for this goal has resulted in a change of source data and a change in the targets. For the FY 2004 Plan/Budget target, set prior to development of the definition template, NPS was using data from its visitor satisfaction measure. NPS has set a target based on a previous bureau survey that addressed the information needed for this measure.

End Outcome Goal 3.2: Recreation. Provide for and receive fair value in recreation							
Recreation: Provide for value	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Request	Change in Performance 2004 to Planned 2005	Long- term Target (2008)
END OUTCOME MEASURES							
Customer satisfaction with the value for fee paid (SP) Baseline 80% (268 of 336)	NA	NA	Not in plan ¹	80%	80%	0%	80%
Intermediate Outcome: Promote quality services for recreation Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
Increase competition: Percent of concession activities with performance-based contracts (SP)	NA	0.15% (1 of 650)	Not in plan ¹	3% (20 of 650)	6% (39 of 650)	3% (20 new)	20% (130 of 650)
Intermediate Outcome: Effectively manage service fees and recreation fees Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
Public benefit from recreation concession activities: Dollars collected in concessions (SP) *NOTE: FY 2004 goal revised from a percent of total to a dollar amount.	New goal in FY 04	New goal in FY 04	4.5%*	\$39.1 million	\$44.4 million	13.6% (\$5.3 million)	\$62.4 million
Returns from park concession contracts are X.X% of gross concessioner revenue. (BUR IVb3A)	1.9%	3%	4.5%	No change	5%	0.5%	6.5%
Percent increase in receipts from park entrance, recreation, and other fees over 2001 level. NPS will improve it's efficiency of collections. (BUR IVb4)	22% (from FY97 baseline of \$121m to \$147.6m)	21.7% (from FY97 baseline of \$121m to \$147.37m)	3.6% (from \$151.4m to \$156.9m)	1.7% (from FY01 baseline of \$146m to \$148.5m)	3% (from FY01 baseline of \$146m to \$150.5m)	1.3% (\$2m)	5.8% (from FY01 baseline of \$146m to \$154.5m)

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SERVING COMMUNITIES GOALS – Safeguard property and financial assets, advance scientific knowledge, and improve the quality of life for communities we serve

End Outcome Goal 4.1: Serving Communities. Protect lives, resources, and property							
Serving Communities: Protect lives, resources, property	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Request	Change in Perform- ance 2004 to Planned 2005	Long- term Target (2008)
END OUTCOME MEASURES							
Wildland Fire: Loss of life is eliminated from severe, unplanned and unwanted wildland fire (SP)	Not measured	Not measured	Not in Plan ¹	0	0	0	0
Wildland Fire: Wildland fire fighter injuries from severe, unplanned and unwanted wildland fires are reduced (SP)	Not measured	Not measured	Not in Plan ¹	TBD in FY 2004	TBD in FY 2004	NA	TBD in FY 2004
Wildland Fire: Damage to communities from severe, unplanned and unwanted wildland fire are reduced (SP)	Not measured	Not measured	Not in Plan ¹	TBD in FY 2004	TBD in FY 2004	NA	TBD in FY 2004
Wildland Fire: Amount of time lost from firefighter injury in proportion to the number of days worked across all agencies (SP)	Not measured	Not measured	Not in Plan ¹	TBD in FY 2004	TBD in FY 2004	NA	TBD in FY 2004
Wildland Fire: Number of homes and significant structures lost as a result of wildland fire (SP)	Not measured	Not measured	Not in Plan ¹	0	0	0	0
Injury Reduction: Number of visitor fatalities on DOI managed or influenced lands and waters: Injury Reduction: Number of visitor serious injuries on DOI managed or influenced lands and waters (SP, BUR IIa2) The visitor accident/incident rate will be reduced by X% (from the FY 2000 – FY 2001 baseline of 4.95 per 100,000 visitor days). (BUR IIa1)	New report in FY 2004 5,539 Incidents Rate 5.06	New report in FY 2004 8,000 Incidents ² Rate 7.8 ²	Not in plan ¹ Not in plan ¹ Rate 4.61	NA 5,172 Incidents Rate 4.66 (a 5.8% reduction from baseline)	NA 5,121 Incidents Rate 4.61 (a 6.8% reduction from baseline)	NA 51 fewer	NA 4,969 Incidents Rate 4.48 (a 9.4% reduction from baseline)
Intermediate Outcome: Improve Fire Management Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
Improve fire prevention and suppression: % of unplanned and unwanted wildland fires controlled during initial attack (SP)	Not measured	Not measured	Not in Plan ¹	95%	95%	0%	95%
Improve fire prevention and suppression: # of acres burned by unplanned and unwanted wildland fire (SP)	Not measured	Not measured	Not in Plan ¹	151,000	151,000	0	151,000
Reduce hazardous fuels: # of acres treated in the wildland-urban Interface (WUI) and are identified as high priority through collaboration consistent with the 10-year Implementation Plan – in total and as X % of all acres treated (SP)	Not measured	Not measured	Not in Plan ¹	15,591 (13% of 124,458)	17,500 (12% of 140,000)	1,909 (1%)	21,000 (13% of 165,000)
Reduce hazardous fuels: # of acres treated in the WUI per \$ million gross.	Not measured	Not measured	Not in Plan ¹	1,155	1,296	141	1,555
Intermediate Outcome: Improve Public Safety and Security and Protect Public Resources from Damage Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
Mitigate hazards: Percent of physical and chemical hazards within 120 days to ensure visitor or public safety (SP)	UNK	UNK	Not in plan ¹	Determine sources of information	Establish baseline and targets	NA	TBD in FY 2005
Facility condition: Buildings (e.g., administrative, employee housing) in fair or better condition as measured by the Facilities Condition Index (SP)	NA	0.16 planned	Develop target	TBD in FY04: Reported by MRPS	TBD in FY04: Reported by MRPS	NA	TBD in FY04: Reported by MRPS
Facility condition: Other facilities, including roads, dams, trails, bridges are in fair or better condition as measured by the appropriate Facilities Condition Index (SP)	NA	NA	Not in plan ¹	TBD in FY04: Reported by MRPS	TBD in FY04: Reported by MRPS	NA	TBD in FY04: Reported by MRPS

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Serving Communities: Protect lives, resources, property	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Request	Change in Perform- ance 2004 to Planned 2005	Long- term Target (2008)
NPS will acquire, on an annual basis, 2% of the lands designated for acquisition and prioritized in NPS management plans (GMPs and LPPS) that are within the authorized boundaries of the national park system units but not yet protected. (BGIVaA8)	UNK	UNK	Not in plan – replaces goal in plan ¹	2%	2%	0%	2%
Condition of all NPS regular assets as measured by a Facility Condition Index (Score of 0.14 or lower is acceptable) (PART FM-1, long-term output)	UNK	0.25 planned	Not in plan ¹	0.23	0.22	0.01	0.19
Condition of all NPS buildings as measured by a Facility Condition Index (score of 0.10 or lower is acceptable) (PART FM-2)	UNK	0.16 planned	Not in plan ¹	0.15	0.15	0.0	0.13
Condition of high-priority NPS buildings as measured by a Facility Condition Index (Score of 0.05 or lower means portfolio is in good condition on average) (PART FM-3, long-term output)	UNK	0.12 planned	Not in plan ¹	0.11	0.08	0.03	0.08
Percent of assets with completed annual condition assessments (PART FM-4, annual output)	UNK	96% planned	Not in plan ¹ (replaces NPS goal)	100%	100%	0	100%
Percent of assets with completed comprehensive condition assessments (96% of initial assessments are already done) (PART FM-5, annual output)	UNK	16% planned	Not in plan ¹	40%	70%	30%	100%
Percent of assets that are fully documented in the Facility Maintenance Software System (FMSS) (PART FM-6, annual output)	UNK	NA	Not in plan ¹	50%	70%	20%	100%
Facility operations and maintenance costs per square foot (buildings only). (PART FM-7, annual efficiency measure)	UNK	UNK	Not in plan ¹	Report actual	Report actual	NA	Report actual
Percent of assets with approved schedules for preventive maintenance and component renewal (PART FM-8)	UNK	0%	Not in plan ¹	NA	50%	NA	100%

(SP) - DOI Strategic Plan goal, **(PART)** - OMB PART Measure (FM – Facility Management), **(BUR)** - NPS specific goal, TBD - to be determined (see above), NA - not available or an output goal, UNK - unknown or unavailable, MRPS – Office of Managing Risk and Public Safety, DOI.

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NPS Management Goals

NPS Management Goals	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	FY 2004 Revised final plan	FY 2005 Request	Change in Perform- ance 2004 to Planned 2005	Long- term Target (2008)
Number of fatalities and employee injury rate (reduce from 5 year average rate of 6.96). (BUR IVa6A)	3 fatalities	NA fatalities	0 planned	NA fatalities	NA fatalities	- 0.359	NA fatalities.
Rolling 5-year average NPS employee injuries	Accident/ Injury Rate 4.7	Accident/ Injury Rate 3.71 (745 injuries)	rate 3.097	Accident/ Injury Rate 3.649 (719 accidents)	Accident/ Injury Rate 3.29 (683 accidents)	(36 fewer)	Accident / Injury Rate 2.775 (586 accidents)
Servicewide total number of hours of Continuation of Pay (COP) will be lower, (BUR IVa6B)	54,247 hrs	63,144 hrs ²	Not in plan ¹	61,200 hrs	60,000 hrs	De- creased by 1,200 hours	56,500 hrs
Volunteers: Number of volunteer hours per year supporting DOI mission activities (BUR IVb1)	4.4 million hours	4.6 million hours	4.6 million hours	4.7 million hours	4.9 million hours	0.2 million hours	5.5 million hours

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NPS Management Goals	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	FY 2004 Revised final plan	FY 2005 Request	Change in Performance 2004 to Planned 2005	Long-term Target (2008)
Employee Housing: % of employee housing units in fair to good condition as measured by the Facilities Condition Index (FCI) based on condition assessments and data in FMSS. (BUR IVa5)	16%	18.4%	18%	18% (954 of 5,300)	19% (1,007 of 5,300)	1% (53 units)	25% (1,325 of 5,300)
FAIR: Complete public-private or direct conversion studies involving XX percent of FTE listed on DOI-wide FAIR Act Inventories (BUR IVa11) *Incorrectly reported in DOI Annual Report on Performance and Accountability as 5%.	2.5%	8%*	Not in plan ¹	8%	8%	0%	25%
Environmental Leadership: Part A: Percent of NPS units and percent of concession operations will undergo an environmental audit to determine baseline performance (BUR IVa9A1, IVa9A2) Part B: Percent of parks/offices and percent of concessions operations have fully implemented the regulatory recommendations arising from environmental audits, resulting in more sustainable planning and operations (BUR IVa9B1, IVa9B2)	Part A: 35% combined Part B: 11% combined	Part A: 100% of park units and 14% of concession operations Part B: 54% of park units and 5% of concession operations	Part A: park units not in plan ¹ 16% of concession operations Part B: park units not in plan ¹ 8% of concession operations	Part A: 100% of park units and 16% of concession operations Part B: 60% of park units and 8% of concession operations	Part A: 100% of park units and 20% of concession operations Part B: 70% of park units and 10% of concession operations	Part A: 0% and 4% Part B: 10% and 2%	Part A: 100% of park units and 36% of concession operations Part B: 100% of park units and 18% of concession operations
Data Systems: Percent major NPS data systems integrated/interfaced. (FY01-03) (BUR IVa1) IVa1.2. Data Systems: 100% of all new and existing enterprise systems are analyzed and integrated based on NPS System Life Cycle Program, IT Governance, and Enterprise Architecture (FY06 -08) (BUR IVa1A)	50% (19 of 38)	55% (21 of 38)	Not in plan ¹	60% (23 of 38)	65% (25 of 38)	5% (2 additional systems)	100% (38 of 38)
Investment Control –Construction: 100% of the line-item construction projects funded by September 30, 1998, and each successive year, meet 90% of cost, schedule and construction parameters (BUR IVa7)	88%	89%	Not in plan ¹	100%	100%	0%	100%

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National Park Service Performance Measures Including Survey Results

Satisfaction of Respondents to National Park Service Survey

Performance Measure	2001 actual	2002 actual	2003 actual	Performance Measure	2001 actual	2002 actual	2003 actual
Overall Quality of Services				Ranger Programs			
Very good	64%	66%	68%	Very good	68%	69%	70%
Good	31%	29%	27%	Good	25%	24%	24%
Average	5%	4%	4%	Average	6%	6%	5%
Poor	1%	1%	0%	Poor	1%	1%	1%
Very Poor	0%	0%	0%	Very Poor	0%	0%	0%
Assistance from Park Employees				Exhibits			
Very good	77%	78%	79%	Very good	58%	60%	60%
Good	19%	18%	18%	Good	32%	31%	31%
Average	3%	3%	3%	Average	8%	8%	7%
Poor	1%	0%	1%	Poor	1%	1%	1%
Very Poor	0%	0%	0%	Very Poor	0%	0%	0%
Visitor Centers				Park Brochures/Maps			
Very good	65%	67%	67%	Very good	65%	66%	66%
Good	27%	26%	26%	Good	28%	27%	27%
Average	6%	6%	6%	Average	6%	6%	5%
Poor	1%	1%	1%	Poor	1%	1%	1%
Very Poor	0%	0%	0%	Very Poor	0%	0%	0%
Restrooms				Commercial Services			
Very good	50%	51%	52%	Very good	38%	38%	40%
Good	33%	32%	32%	Good	34%	36%	35%
Average	13%	13%	12%	Average	21%	20%	19%
Poor	3%	3%	3%	Poor	5%	5%	5%
Very Poor	1%	1%	1%	Very Poor	2%	1%	2%

Percentages may not equal 100 due to rounding

Number of parks that completed the survey: 303 in 2001; 304 in 2002; 304 in 2003

Visitors "Satisfied" with National Park Experience

Performance Measure	2001 actual	2002 actual	2003 actual	Performance Measure	2001 actual	2002 actual	2003 actual
Overall Quality of Services	95%	95%	96%	Ranger Programs	93%	93%	94%
Assistance from Park Employees	96%	96%	96%	Exhibits	90%	91%	92%
Visitor Centers	93%	93%	93%	Park Brochures/Maps	93%	93%	94%
Restrooms	82%	83%	84%	Commercial Services	72%	73%	75%

"Satisfied" is defined as the total of "Very good" and "Good" ratings