



BUDGET The United States
Department of the Interior

JUSTIFICATIONS
and Performance Information
Fiscal Year 2006

National Park Service

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**Department of the Interior
NATIONAL PARK SERVICE
FISCAL YEAR 2006 BUDGET JUSTIFICATIONS**

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National Park Service FY 2006 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 National Park Service understands that being an effective public steward requires more than simply fulfilling a mission; it also requires being a responsible steward of the public's money while carrying out that mission. In pursuit of this goal, the NPS budget request for FY 2006 continues to promote the Department's Strategic Plan, implement the President's Management Agenda, and move 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 improve the way business is done. NPS management reform efforts for 2006 include expanded use of the Program Assessment Rating Tool (PART), continued participation in the Departmental Activity Based Costing program, and development of the new NPS park scorecard.

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."

This request proposes total discretionary budget authority of \$2.249 billion, a net decrease of \$65.6 million below the 2005 enacted level. 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 \$307.9 million in mandatory accounts, including fee and concession receipts, donations, the United States Park Police Pension Fund and other special revenue authorities.

Overview of FY 2006 Budget Request

(Dollars in Thousands)

| Budget Authority | 2004 Actual | 2005 Estimate | 2006 Request | 2006 Request Change from 2005 | |
|------------------|------------------|------------------|------------------|-------------------------------|---------------|
| | | | | Amount | Percent |
| Discretionary* | 2,266,852 | 2,314,881 | 2,249,275 | -65,606 | -2.83% |
| Mandatory | 293,463 | 299,053 | 307,915 | 8,862 | 2.96% |
| Total | 2,560,315 | 2,613,934 | 2,557,190 | -56,744 | -2.17% |
| <i>FTES</i> | 20,399 | 20,671 | 20,680 | 9 | 0.04% |

*FY 2004 Discretionary total does not include \$68.72 million fire repayment.

FY 2006 Performance/Goal Summary

The proposed budget supports three of the four Departmental Strategic Plan goals and is prioritized according to areas of greatest need and highest performance. For example, a \$3.4 million increase in funding for repair and rehabilitation projects are targeted toward small historical parks with high-priority buildings that can use relatively small amounts of funds to achieve good facility conditions in a short period of time. This continues efforts in support of the President's initiative to reduce the deferred maintenance backlog in the most efficient and effective way possible. Performance information for all NPS program areas is provided throughout the budget justification document and in the Performance Summary at the end of this section.

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

2006 Budget Discretionary Request by DOI Mission Component

(Dollars in Thousands)

| Mission Goal | 2005 Estimate | 2006 Request | Change From 2005 |
|---------------------|---------------|--------------|------------------|
| Resource Protection | 875,940 | 870,978 | -4,962 |
| Resource Use | N/A | N/A | N/A |
| Recreation | 1,125,027 | 1,055,485 | -69,542 |
| Serving Communities | 313,914 | 322,812 | +8,898 |
| Total | 2,314,881 | 2,249,275 | -65,606 |

Budget Highlights

As in FY 2005, the National Park Service request again 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 increases for parks with facilities needing preventive maintenance, and construction funding for critical projects that will improve the Facility Condition Index (FCI).
- II. **Maintaining visitor services at parks** through management actions aimed at insuring that funds are given out most efficiently and to parks with prioritized needs.
- III. **Accelerating partnership initiatives** through improved management of large partnership projects, execution of the President's Preserve America Initiative, continued support for the Challenge Cost Share program, and implementation of the 4 C's partnership capacity building program.
- IV. **Improving budget and performance integration** through use of the PART review process, ongoing efforts to implement activity-based cost management, completion of the initial phase of the Inventory and Monitoring program, and the development of a park scorecard.
- V. **Implementing governmentwide management reforms** including those involving information technology, implementing business plans, analyzing park and program funding sources, continuing to develop OFS and PMIS, and improving the quality of fee data collected.

I. Reducing the Maintenance Backlog

The President is proposing over \$1.14 billion in the FY 2006 budget for the NPS maintenance initiative. This fulfills the President's commitment to provide \$4.9 billion over five years for maintenance backlog reduction. For the first time in NPS history, facilities and assets have been inventoried and assessed and a baseline has been developed of Servicewide facility conditions. This investment has also allowed NPS to target funds to the highest deferred maintenance priority needs. As a result, with the funds expected through 2009, park assets will be brought into acceptable condition. Over 4,000 infrastructure and facility improvement projects have been carried out from FY 2002-2004 and visitors are experiencing improvements to trails, campgrounds, visitor centers, historic structures, and environmental conditions.

In this request, facility maintenance and construction functions receive \$716.6 million, a \$29.0 million (4%) increase over FY 2005; \$108 million for facility projects is anticipated to be derived from fee receipts, and \$320 million for NPS to improve road conditions of park roads and parkways is included in the

Federal Highway budget. Altogether, this would provide \$1.145 billion for the maintenance initiative, a 14 percent increase over 2005. Line Item Construction will be funded at \$221.2 million for projects addressing high priority health, safety, and resource protection needs.

A small, but significant increase of \$3.4 million is proposed for the Repair and Rehabilitation Program. These funds will be directed at high-priority historic buildings and structures in small historical parks and will be used to improve the average condition of these historic structures from fair or poor to good over a two year period. For all structures in all parks, baseline annual facility condition assessments will be completed and priority buildings will be brought to good condition by the end of FY 2006.

For too long, the NPS has struggled with the enormity of its maintenance backlog without measurable success. In the past, the NPS has simply sought to reduce the maintenance backlog without a strategy based on measurable targets. However, this new approach has been centered on improved management practices, reliance on accurate baseline data, setting sound priorities, and measuring performance accomplishments through a comprehensive asset management strategy. Not only has funding increased significantly since 2001 - indeed, there has been a 41 percent increase in funds dedicated for deferred maintenance during this time - the use of Facility Condition Index (FCI) targets has guided a more efficient priority distribution of funding and achieved measurable results.

II. Maintaining Visitor Services at Parks

The total FY 2006 funding for the Operation of the National Park System is \$1.7 billion, a net increase of \$50.5 million over the FY 2005 enacted level. This appropriation allows for the day-to-day operation of parks through a variety of park base and project programs, while also funding policy oversight and support to parks from central offices. The dual NPS mission of providing comprehensive visitor services and recreational opportunities while protecting resources is met through this funding. The FY 2006 budget provides substantial operating monies by continuing the record park base levels provided in the enacted FY 2005 appropriation. Emphasis continues to be placed on protecting visitors and facilities at all parks, sustaining the high level of service provided to visitors, and meeting our stewardship requirements by preserving our natural and cultural resources. Since the tragic events of 9/11, special attention has been focused on security and protection at icon parks, such as the Statue of Liberty and the Washington, D.C., memorial core. In FY 2004 the NPS achieved a 96 percent visitor satisfaction rating, an increase over the 95 percent rating the NPS consistently receives from its park guests.

Park base funding represents the recurring funding available to park managers on an annual basis for core operations at parks. The President's request for FY 2006 for park base funding is \$1.069 billion, an increase of nearly \$22 million over FY 2005. The additional funds provided to park bases in FY 2006 reflect a net increase covering full pay costs (\$24.8 million) anticipated in the budget year, offset by savings for management reforms (-\$2.3 million). By providing full pay costs the NPS request sustains, without interruption, the record level of funding at park bases in the prior year.

Park base funding has risen nearly \$150 million or 16 percent since FY 2001. Over half of this increase, \$82 million (8.9%), has occurred in the past two budget years, assuming enactment of the President's request for FY 2006. The net increase of \$60 million in FY 2005 allowed parks to restore visitor access



Mount Rushmore NMem.

and sustain visitor services. Interpretive ranger programs, staffing at visitor centers, daily maintenance activities, and other programs designed to enhance visitor services were aided by each park receiving an increase of at least four percent. A number of parks were able to meet new responsibilities in protection and resource management, including the new World War II Memorial, Flight 93 National Memorial, Brown v. Board of Education National Historic Site, Mount Rushmore National Memorial, and the Arch at Jefferson National Expansion Memorial. The FY 2006 request will allow the NPS to maximize the substantial gains achieved in recent years.

The NPS is committed to maintaining superior and uninterrupted visitor services. As a result, the NPS has encouraged innovative management processes that make parks more efficient and effective by lowering costs and increasing productivity. The NPS developed a park scorecard in 2004 which ensures that increases in funding are allocated to parks based on need and managerial performance. The scorecard is comprised of five categories with 24 weighted measures that are indicators of park financial, operational, and managerial health. The NPS Operations Formulation System (OFS) has been integrated with the NPS Performance Management Data System to more closely align park operating requests with performance data and accomplishment of strategic goals. The NPS is incorporating the Business Plan approach into the budget allocation and priority setting process. This approach bases management decisions on all sources of funding available to the park and has been successfully tested at nearly 70 parks. These management innovations ensure that the parks receiving increases in funds are using dollars effectively to not only maintain, but improve, visitor services.

The OFS and the park scorecard were used in FY 2005 to focus \$12.5 million of the total in park base increases on parks that worked to strengthen visitor services, used innovative fiscal approaches, and exercised excellent management accountability. These tools were used to determine which parks had the highest priority needs and could use the money most efficiently and effectively. In FY 2006, the parks that received the \$12.5 million will be reassessed using the same process to determine if money should be reallocated to parks with higher unfunded priorities. These new programs and financial management reforms taken together will lead to greater efficiency and flexibility in managing park resources.

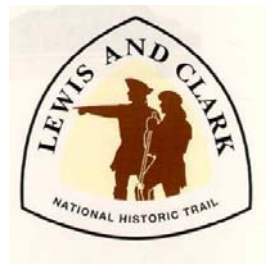
III. Acceleration of Partnership Initiatives

Accelerating partnerships is a primary part of Secretary Norton's 4 C's initiative - conservation through communication, consultation, and cooperation. The NPS continues to develop relationships with partners of all types and endeavors to manage existing partnerships in a responsible manner.

Partnership Construction Process: The National Park Service has developed a process on how partnership projects, particularly those where philanthropy is a component of funding, are managed, monitored, and approved. The Director issued interim guidance on the process in June, 2004. Training has been conducted in the regions and will continue as the process is implemented. A Servicewide inventory of partnership construction projects over \$1 million has been completed. All new projects reaching a threshold of \$500,000 or more are required to comply with the process, which includes review by the Development Advisory Board, compliance with park planning documents, and the completion of appropriate fundraising plans, studies and agreements. The Director's approval is required for all projects totaling \$1 million or more and Congressional approval is required for projects totaling \$5 million or more. The interim guidance on the process will be incorporated in the upcoming revision of the Director's Order on Donations and Fundraising (DO #21).

Preserve America Initiative: Through its Preserve America initiative, the Administration is encouraging community efforts to preserve our cultural and natural heritage. The initiative links to and complements both the Save America's Treasures grant program, which helps communities restore significant historic resources, and the National Heritage Area program through which communities highlight and manage notable historic places of national significance. The 2006 budget proposes a total of \$32.5 million for locally focused historic preservation and heritage tourism, of which \$12.5 million is proposed for Preserve America grants to support communities in finding sustainable uses of historic and cultural sites and developing economic and educational opportunities related to heritage tourism.

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. By providing matching funds and developing relationships with local communities and stakeholders, conservation efforts of the NPS have greater impact. The NPS portion of the CCI program is funded through the Challenge Cost Share Program (CCSP). The NPS is requesting \$12.8 million in FY 2006 with a total proposed increase of \$5.4 million. The following elements comprise the CCI program: \$7.9 million for Resource Restoration Challenge cost share grants; \$2.5 million to address the final year of



Lewis and Clark commemorative activities to preserve and enhance NPS cultural, natural and recreational resources; and \$2.4 million in the traditional NPS Challenge Cost Share program. Cost share grants will be competitively awarded, with a minimum 1:1 match by recipients.

4 C's Working Group: The 4 C's working group has endorsed a Departmentwide partnership capacity building program including mentoring, coaching, and a technical assistance component that provides hands-on learning opportunities for field and program managers. The program will develop capacity for field personnel in the areas of partnership development and management, community engagement and stewardship, and collaborative management. The program will also provide training in administrative procedures and management controls to ensure accountability for the partnership funds.

IV. Improving Budget and Performance Integration

The NPS continues to be at the forefront of the President's drive to integrate budget and performance. Through continued participation in Performance Assessment Rating Tool (PART) reviews and implementation of PART recommendations, the NPS has improved its program management, such as effectively managing capital investment projects and implementing efficiency measures for the Natural Resource Stewardship program. The NPS implementation of Activity Based Costing/Management (ABC/M) is ongoing and will provide the Service with more accurate and precise information for financial and programmatic decision-making. The park scorecard was developed in 2004 to further the integration of budget and performance for the bureau. PART reviews, ABC/M, and the park scorecard are all discussed further as part of the President's Management Agenda section below.

Vital Signs Monitoring Program: The benefits of the Servicewide Inventory and Monitoring (I&M) program to budget and performance integration may not be immediately obvious. However, the vital signs monitoring program is important for the effort to integrate budget and performance because the data collected enables managers to accurately determine the highest priority resources and the level of performance that can be attained with the funds available. Managers are able to prioritize projects, plan for emergencies, and use funds efficiently and effectively as a result of this data.

The NPS administers an I&M program that addresses the inventory and monitoring needs at 270 natural resource parks. 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). The FY 2006 budget proposal would complete the linchpin of the Natural Resource Challenge, inventory and monitoring, by providing an additional \$4.931 million to fund the final 8 of the 32 planned networks for monitoring. These networks have completed advance planning work and have begun planning for monitoring to ensure that the networks are ready to receive full funding to complete planning and implement vital signs monitoring.



Bald Eagle at North Cascades NP

The I&M Program provides the information needed to understand and measure performance regarding the condition of resources in parks, including the condition of watersheds, landscapes, marine resources, and biological communities. The collection of this performance data aligns with the goals of the Department of the Interior strategic plan. The program also provides information that guides park management actions to improve and sustain the health of park resources. Based on the FY 2006 budget proposal, by the end of FY 2008, the I&M Program plans to have identified the vital signs for natural resource monitoring in 100% of 270 parks with significant natural resources, and to have implemented vital signs monitoring in 80% (216 of 270) of those parks. With the proposed increase, those goals would be met and the long-term goal to implement vital signs monitoring in 100% of parks would be met in FY 2009.

V. Implementing Governmentwide Management Reforms

In addition to the expansion of budget and performance integration, the FY 2006 budget request includes other management reform actions that continue to support the Department's Strategic Plan and the President's Management Agenda. The NPS is undertaking a number of improvements in information technology including: a comprehensive IT Security Plan Review; installing an intrusion detection system; and implementing Active Directory. The Business Planning Initiative continues to provide a framework for examining the fiscal and budgetary management of selected parks. The Operations Formulation System (OFS) and the Project Management Information System (PMIS) continue to progress toward full, real-time integration of budget and performance data and processes. These reforms are all described in further detail in the President's Management Agenda section below.

Fee data analysis: Another effort of the NPS to implement management reforms is the improvement being made to Fee Program data analysis through the use of \$0.119 million in FY 2006. Funding will be used to provide support for the collection and analysis of Fee Program data including: the definition of



Visitors receive vital information about parks from their first point of contact, a NPS Ranger collecting fees.

collection criteria, direction of fee data collection, development of business standards, and the implementation of the Servicewide Point-of-Sale (POS) system. The resulting information will be used to create pricing models, statistical reports, and pass management analysis. NPS management will use this data to establish appropriate fee structure and rates and to make policy decisions regarding distribution of fee revenue. This information will also be provided to the interagency Fee Council and may become the benchmark for integrated data collection in order to establish more uniform policies for interagency fee programs.

By establishing a consistent set of fee data to be collected (i.e. daily-entry sales, visitation, pass use), developing a Servicewide POS system to standardize the way in which data is collected, and establishing a more consistent method of analysis, the NPS will be able to improve the quality of data available, respond more quickly to management requests, and be better prepared to provide policy input for the fee program.

Compliance with Section 333 of the FY 2005 DOI Appropriations Act

Prior to FY 2004, each of the seven regional directors of the NPS dealt with unplanned contingencies and Servicewide centrally billed items by pooling a fixed, limited sum of park and project funds at the beginning of each fiscal year and drawing down those funds as needed to meet these requirements. These funds were managed in accordance with the reprogramming guidelines mandated by the Appropriations Subcommittees. No program was altered in an amount that exceeded 10 percent or \$500,000 unless approved through a formal reprogramming procedure.

However, FY 2004 appropriation language (Section 343 of P.L.108-108) mandated that details on the management and use of contingency funds be presented in annual budget justifications. In the 2005 Interior and Related Agencies Appropriations Act (P.L.108-447) the requirement is repeated as follows:

Section 333. 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 to the Committees on Appropriations for approval.

In order to comply with this continuing requirement, the NPS for the first time implemented formal procedures in FY 2004 to direct the management of the regionally-managed contingencies. Prior to FY 2004, each region had developed their own rules in accordance with reprogramming guidelines. (The NPS does not have a Servicewide or "Director's" reserve.)

FY 2004

The procedures allowed each region to establish a contingency account based on up to 2% collected from its allocation of Operation of the National Park System (ONPS) Park Management activity funds. The contingency account thus established would be the only regional assessment of funds allowed. The purpose of the account is to allow each Regional Director the ability to respond to unforeseen emergencies, and other specific unfunded needs. Once this account is established, the Regional Directors had to establish criteria for prioritizing and approving requests for the funds in the account. Permitted uses of this account included:

- Park Operational shortfalls.
- Unfunded employee costs for relocation, awards and other work-life issues, such as the Employee Assistance Program.
- Projects that benefited multiple parks for which there was no other fund source.
- Regional safety, EEO, or related training that has primarily a regional audience and is not otherwise funded.

The contingency accounts could not be used to fund recurring costs or salaries except for emergency overtime.

The seven Regional Contingency Accounts totaled \$20.042 million in FY 2004. Categories of costs paid from these accounts were as follows:

| | |
|--|--------------|
| Park Employee Relocation Costs | \$4,985,000 |
| IT Licenses and other IT charges | 4,730,000 |
| Operational Shortfalls at Parks | 2,166,000 |
| Law Enforcement Background Investigations and Training | 1,674,000 |
| Space Rental Charges | 1,199,000 |
| Extraordinary Personnel Costs, including Lump Sum Leave, Employee Pay Statement, Trans Subsidy, Employee Asst Programs, Awards | 1,166,000 |
| Unfunded Non-Recurring Park Projects | 776,000 |
| Emergency Storm Damage Response Costs | 672,000 |
| DOI Watch Office | 535,000 |
| Management Reviews, Audits, Project Oversight | 518,000 |
| Law Enforcement Readiness and Response | 329,000 |
| Legal Support | 174,000 |
| Non-Law Enforcement Training | 113,000 |
| DOI Aircraft Charges | 71,000 |
| Other Multi-Park/Regional Support | 934,000 |
| | \$20,042,000 |

25% was used to cover the cost of relocating park employees. Federal rules governing relocation allowances are costly, (ranging from \$60,000 to \$80,000 to relocate a family of 4, and sometimes exceed \$100,000 when high cost housing areas are involved. Parks with small annual budgets cannot afford these moves without help from a central fund.

24% was used for covering the cost of a central payment to IT license vendors on behalf of the parks and other organizations. The NPS has no central fund to cover these costs and passes the cost through to all users.

11% was returned to parks to cover critical operational shortfalls, particularly relating to visitor use and access. An additional 4% was returned to parks to meet one-time project needs.

8% was needed to cover the unfunded increased cost of sending park law enforcement rangers to the Federal Law Enforcement Training Center. The need for this training has outpaced the base budget for the training center, forcing the need to pass the higher cost on to the user. Each region is billed according to the number of trainees.

6% was needed to cover the shortfall in the GSA space bill budget. The regions responsible for the overage were charged.

6% went for extraordinary personnel costs including costs for lump sum leave and awards. These costs can be beyond the ability of the employing office to afford.

5% was spent for emergency storm damage and law enforcement response costs.

FY 2005

After reviewing the uses made of the accounts in their first year, the NPS has determined that changes in the amount and uses of the fund are needed. Revised instructions to the regions will be issued for FY 2005 that will reduce by half the maximum allowed for the contingency fund. Also, pending the results of an impact review by the Comptroller's Office, the following restrictions on the use of the fund will be added to the criteria:

- The principal use of the account will be to allow sufficient funding flexibility to enable the Regional Director to resolve specific non-recurring park operating problems that warrant priority consideration.
- Travel from this fund is only allowed when needed to respond to an unforeseen emergency, or as part of an otherwise approved project.
- Centrally billed, but unbudgeted items such as IT charges, GSA rental charges and training costs for the Federal Law Enforcement Training Center must be passed directly to the benefiting organization and may not be charged to the contingency account.
- Employee benefit costs for relocation payments, lump sum leave payments and awards may only be covered from this account when the benefiting organization can demonstrate that they do not have the resources to cover the costs.
- Costs for projects that benefit multiple parks are permitted, but only when they present a special opportunity and cannot be appropriately funded from a project fund source. Total costs for any single project cannot exceed \$25,000 without prior approval from the NPS Comptroller.
- Training costs may not be charged to this account unless needed to meet an urgent and unforeseen need.

In all cases, regions will be required to report on the uses of the contingency funds with sufficient detail to ensure conformance with the established criteria.

President's Management Agenda

The FY 2006 budget request includes management reform actions that continue to support the President's Management Agenda in the following seven areas: budget performance integration, strategic management of human capital, competitive sourcing, financial performance, expanding e-government, asset management, and research and development. The efforts of the NPS are detailed below.

1. Budget Performance Integration

With an increasing emphasis on integrating budget and performance, agencies are being called upon to fully link budget decisions to future performance. Understanding how base and incremental budgetary allocations influence performance allows agencies to assess more accurately the impact of certain allocation scenarios. Since the FY 2000 budget formulation process, when the NPS fully automated the budget formulation and performance systems (Operations Formulation System, OFS; Project Management Information System, PMIS; and Performance Management Data System, PMDS), the Service has incorporated performance results into the budget formulation decision-making process.

NPS Park Scorecard

The NPS continually works to further the integration of budget and performance and did so in 2004 by developing the NPS park scorecard. The scorecard is an indicator of park financial, operational, and managerial health used to aid in the identification and evaluation of base budget increases for park units in support of the FY 2006 budget request. It is being used in conjunction with numerous other factors (such as park performance to goals) to best determine relative park needs and their potential for improving performance should they receive a funding increase. The scorecard is used in conjunction with the Operations Formulation System (OFS) to offer context for proposed base budget increases. The NPS utilizes a priority setting process, by which specific operational needs are identified in OFS and the scorecard is then used to help managers in Washington, DC better understand and validate the needs outlined by parks and regions.

The scorecard is an overarching snapshot of each park's current situation, by offering a way to understand parks relative to each other based on broad criteria. It is important to note that the scorecard reflects the park's operational situation, rather than the performance to goals. It reflects neither outputs nor outcomes, which are evaluated through park performance to goals, another factor used in the budget determination process. The scorecard is continually being evaluated and expanded to meet park performance and budget needs.

A goal of the NPS in FY 2005 is to establish monitoring processes to collect baseline information on performance evaluation and analysis for all programs. Once baseline information is established and trend analysis is possible, the NPS will be able to evolve more complex integration of performance in management decisions. This is another area in which the NPS park scorecard may be incorporated.

Program Assessment Rating Tool (PART)

PART reviews were conducted on the following NPS program areas for the FY 2006 Budget Request:

| <i>Reviewed Program Area</i> | <i>FY 2006 PART Score</i> |
|-------------------------------|---------------------------|
| Cultural Resource Stewardship | 66% |

PART evaluations and recommendations continue to inform both budget formulation and program management decisions. The NPS has completed 6 PART reviews since FY 2002 and is planning 6 PART reviews for future years. As a result of PART recommendations, construction cost estimating software has been integrated into the construction development program and Capital Asset Plans are used more effectively to manage major capital investment projects. Progress is already being made in implementing recommendations from the PART reviews for the Natural Resource Challenge and Facility Management which were completed in FY 2004. Efficiency measures are being developed for the Natural Resource Stewardship program and a Servicewide facility condition index (FCI) system and inventory of industry standard assets have been established.

During the FY 2005 PART review cycle, two additional NPS programs were evaluated: the Land and Water Conservation Fund State Grants Program, which received a PART score of 25 percent, and the Historic Preservation Programs, which received a final PART rating of 83 percent. In addition, the Natural Resource Challenge PART review was expanded to include all NPS Natural Resource Stewardship activities, and the Facilities Management PART review expanded to include the Federal Lands Highway Program and facilities-related Concessions activities. These programs received scores of 83 percent for Natural Resource Stewardship and 63 percent for Facilities Management. As a result of the Facility Maintenance PART review, the capital construction program will integrate the Facility Condition Index (FCI), the Asset Priority Index (API), and operations cost data into the decision matrix for prioritizing construction projects into the Five-Year Line Item Construction Program. FCI targets and performance, by region, are included in this budget submission for the first time.

The logo for the Natural Resource Challenge, featuring the words "NATURAL RESOURCE" in a smaller, blue, sans-serif font above the word "CHALLENGE" in a larger, bold, blue, sans-serif font. The letters have a slight 3D effect with shadows.

FY 2004 and 2005 PART reviews resulted in the collection of performance, management, and strategic planning data that were essential to the completion of the FY 2005 budget request and accompanying performance measures and performance budget. Increase requests relating to maintenance, in particular, were based on operational and project prioritization informed largely by the PART process.

FY 2006 PART reviews for the Federal Land Acquisition program and the Cultural Resources program are in their final stages. Results have varied, but the examinations will lead to improvements to be implemented that will strengthen performance and allow more effective program management. The Cultural Resources Stewardship PART finding provided a performance-based justification for requesting a \$3.4 million increase for the repair and rehabilitation of high-priority historic buildings and structures in small historical parks.

Cost and Performance

The 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 costs to performance. Now, the NPS is participating in the Department's program for ABC/M which will ultimately provide more accurate and precise information for financial and programmatic decision-making.

The ABC/M process is designed to track costs for 381 activities. In order to achieve all the benefits of this analysis the NPS has retained consultants to review the "real activities" that are applicable to the NPS functions. The goal is to translate the NPS activities to costs and to DOI activities. In FY 2004, the NPS mapped nearly 1,600 program work elements, or PWEs, to eight performance goals defined by the Department of the Interior.

The FY 2004 implementation affected only Operation of the National Park System (ONPS) and Recreational Fees, since these appropriations are the most activity-laden and where the NPS spends most of its money. ABC/M will be extended to other appropriations in FY 2005 in preparation for the transition to Financial and Business Management System in FY 2007.

Capital Asset Planning and Control

In FY 2005, the capital construction program will incorporate recommendations and guidance from the new Departmental Asset Management Plan into the NPS strategies for long term developmental plans. Monitoring processes will be established to collect baseline information on the performance of capital investment projects and on how these projects meet stated outcomes related to NPS Mission Goals. The use of Value Analysis (VA) methods will be expanded in order to increase efficient and effective use of allocated funding and to assist in fostering value based performance in areas of management decisions that impact the capital construction program.

GPRA Data Validation and Verification

The NPS continues to improve the quality of data collected by improving the verification and validation process and developing Technical Guidance for the field. In FY 2004 verification and validation started with each region assigning at least one employee as the Regional Performance Management Coordinator. This coordinator reports to the regional director and assures that parks and programs are complying with the verification and validation process.

Each region also identified Regional Goal Contacts (regional subject matter experts) for each Servicewide goal. The Regional Goal Contacts provided verification and validation of the performance data at the regional level. National subject matter experts performed similar duties at the Servicewide level. These goal contacts are tasked with the job of managing their assigned goals including identifying issues with consistency, assuring reporting by all parks with that particular resource, and identifying additional problems and solutions that will improve the verification and validation of data across the Service. In addition, SES employee performance standards were developed to directly address the quality of the data reported.

In FY 2004, a Technical Guidance manual was developed to improve the reliability of performance data, and to clarify the definitions and applicability of goals. The Technical Guidance was updated to ensure that the best reporting guidance reaches the field where much of the performance information is gathered.

2. Strategic Management of Human Capital

Effective leadership is a critical component of mission accomplishment. New competencies are needed to address changing workforce needs and enhance partnership efforts. Due to competing, higher priorities within the FY 2006 budget, several Servicewide human capital initiatives will be managed within existing funding levels over the next several years.

In FY 2006 the NPS will implement the initial stages of the Human Capital Plan. This entails the continued implementation of the Recruitment Futures initiatives and continuing to develop and implement the Alternative Dispute Resolution program. Also, an effective succession planning program will be developed to balance the loss of competencies with the development of new and replacement competencies to minimize impacts on mission accomplishment. NPS workforce planning aims to create a focal point for succession in the National Park Service.

Implementation of a Proactive Leadership Development program will help NPS develop leadership competencies to meet increasingly complex program demands, effectively mentor, develop, and manage a more diverse workforce, integrate the internal and external workforce, and effect partnership programs that accomplish mission requirements and goals.

With increased emphasis on return on investment and cost effective operations, benchmarks are needed to establish the cost of work processes. An organizational assessment and workforce analysis will involve data-gathering, analysis, and development of recommendations in support of effectiveness of operations and workforce planning. Results will be used to create a baseline to evaluate critical program needs, gaps, and future requirements. This assessment and analysis will be accomplished through the use of contractors.

NPS has also been actively engaged in linking employee performance standards to strategic goals. Over 16,000 employees have performance standards linked to strategic goals at this time.

In FY 2004 the NPS established and implemented a Recruitment Futures Committee to analyze and develop a workforce diversity strategy that improves workforce demographics and workforce competencies. Competency gaps in the workforce were addressed by developing succession strategies as retirements continue to escalate. Strategies were also developed for implementation of an Alternative Dispute Resolution program linked to strategic goals and 4 C's initiatives.

3. Competitive Sourcing

The NPS has improved its competitive review process by conducting preliminary planning with the assistance of outside industry expertise to ensure that the NPS has the best, most efficient organization (MEO) and operations in place. During FY 2006 the NPS will increase its effort tremendously by combining the process of the preliminary planning effort with standard and streamlined studies. For FY 2006 the NPS plans to conduct a preliminary planning effort for 150 FTE, four standard studies for 549.5 FTE, and six streamlined studies for 255.5 FTE, for a total of 955 FTE.

In FY 2004, the NPS completed two preliminary planning efforts for a total of 182 FTE studied. The Denver Service Center completed its competitive sourcing study for the design and construction components of the office for a total of 80 FTE studied. All positions within the Denver Service Center were reviewed and classified according to the direction of the FAIR Act inventory. Three preliminary planning efforts were begun in FY 2004 upon completion of which a total of 404.5 FTE will have been studied. In FY 2005, three preliminary planning efforts will be completed for a total of 248 FTE studied.

4. Financial Performance

Improving financial performance remains a high priority for the Service. In FY 2005, the NPS will conduct on-site management and internal control reviews of park financial management operations and will

finalize and test Continuation of Operations Plans for high priority sites and several parks. The NPS will be a pilot bureau in Treasury's TGA-net program for electronic deposit of non-appropriated collections in support of the governmentwide accounting effort. Additionally, a database will be developed to be shared by program offices and the Management Control and Audit Liaison to monitor grants and track audit reports. Best practices will be developed and implemented on reporting updated condition assessments and estimated deferred maintenance for roads and bridges through the Facility Management Software System (FMSS).

Systems Improvements

Automated Finance System III (AFS III): The Automated Finance System, developed by the NPS, has enabled the Service to program, track and reconcile funds. The centrally maintained and secured financial management data in AFS III is updated nightly and accessible to all parks and offices via the NPS Intranet. The program has enabled the NPS to have greater accountability and transparency and provides a centralized database and a centralized application. Appropriate functions of AFS III will be incorporated into the new Departmental Financial and Business Management System (FBMS).

The NPS completed an enhancement to the AFS III that provides program offices and parks the ability to project or plan five years in advance. This functionality greatly simplifies the budget projection or planning process with built-in "What If Scenario" capability; e.g., lapsing vacant positions, limiting seasonal hires, capital asset decision-making, and salary and benefit costing (including promotions, step increases, cost-of-living increase, salary differentials, retirements, etc.).

Travel Manager: The National Park Service completed Servicewide training and implementation of the web-based version of Travel Manager. In addition, the Accounting Operations Centers implemented a statistical sampling process that significantly streamlined the audit process and paperwork management associated with the payment of temporary duty travel vouchers.

Paperless Check System: The Service successfully implemented Treasury's Paperless Check system for the Executive Residence (White House) and the National Capital Region. This process streamlines the check deposit process through the electronic scanning of checks and the elimination of the over-the-counter or lock box deposit processes.

Electronic SF-215 System: During fiscal year 2004, the Service continued with the expansion and deployment of the National Banking System Program. The electronic deposit ticket (SF-215) system now has over 230 parks utilizing the program. This system provides online data entry and reporting tools to better manage non-appropriated funds collected by parks (e.g., user fees).

Accounting Standards

Effective October 1, 2003, as part of the Department of the Interior's efforts to standardize processes across its bureaus, the NPS implemented a required capitalization threshold of \$100,000 for fixed capital assets, reducing it from the previous threshold of \$500,000. Projects to build, renovate, repair or expand non-heritage fixed assets costing over \$100,000 are recorded as depreciable assets of the Service. This lower threshold improves the accounting and reporting capability for the current value of non-heritage fixed assets in the Service.

Material Weaknesses & Non-compliance Issues

The NPS continues to receive "clean" annual audits, without qualification, and has demonstrated significant improvements in the areas of material weakness, quarterly financial statements, accelerated annual financial closing, and in custom analytical tools. The NPS received its ninth consecutive unqualified audit opinion on its FY 2003 financial statements, and for the first time had no reported material weaknesses to address.

Analyzing and Reconciling Reports

Quarterly Financial Statements: The NPS successfully prepared and submitted all of its quarterly financial statements for FY 2003, within the 45-day deadline established by the Department.

Accelerated Annual Closing: The NPS continued efforts by working with its parks and program offices to streamline the annual closing process. In preparation of the new deadlines established by the Office of Management and Budget, the Service was successful in the pilot test of the accelerated closing schedule and the preparation of its financial statements and accountability report by November 15th, 2003.

The Service has developed and deployed automated solutions to assist with the general ledger accounts comparative/variance analysis, the investigation of unnatural account balances, and reconciling the budgetary accounts with the proprietary accounts. These new tools significantly contribute to identification of potential audit issues in advance, and to the speed and accuracy of the financial statement preparation process.

Financial and Business Management System (FBMS)

Implementation of the Departmental FBMS will enable the NPS to improve service within the bureau and to operate more effectively. Benefits gained from implementing the FBMS include the ability to access and share real-time, accurate business information, support effective business decisions for mission delivery, issue accurate financial reports and analyze managerial data, support timely decision-making in the field, free-up more time for mission-focused programs, focus on value-added analysis rather than data gathering, and eliminate redundant administrative tasks and multiple login screens.

The NPS has participated as the FBMS Project Management Office, Budget Execution Lead. During the blueprinting phase of the FBMS Project, over 45 subject matter experts in the various FBMS functional areas, e.g., budget formulation, budget execution, core financials, acquisition, personal and real property, travel, financial assistance, and enterprise management information systems, provided the Service's financial and business perspective to aid in the development of the Department's blueprint.

During FY 2005 and 2006, the Service will prepare for the conversion and implementation of the FBMS by October 1, 2006.

Improved Financial Management

IT Contracts: The NPS is reviewing all negotiable contractual agreements with both governmental and non-governmental entities when flexible-supplier contracts expire. The NPS has been able to achieve substantial cost savings from this process, displayed in the effective implementation of information communications technologies (ICT) contracts at various levels within the Service. It is the goal of the NPS to effectively negotiate all flexible supplier contracts when they expire to produce substantial future savings.

Cell Phone Savings: The NPS is currently in the process of developing a Servicewide policy on cell phone use. The objective of this policy is to reduce costs through restricting inappropriate use, conducting audits, and negotiating contracts that are more favorable with suppliers. The United States Park Police (USPP) has implemented internal control measures using this policy to reduce cell phone expenses. The USPP is conducting audits and reviews of cell phone usage to prevent waste, reviewing cell phone plans, and reviewing cases where personnel have both a pager and a cell phone.

Business Plans: The Business Planning initiative has provided a framework for examining the fiscal and budgetary management of selected parks. The business planning process has progressed well and each year has produced higher quality plans with more refined analysis and strategies for improving the financial management of a



park. This year the Service intends to increase the emphasis on alternative funding strategies (alternatives to appropriations) and to use the business planning consultants to help develop a template for determining a park area's core functional responsibilities and staffing requirements.

Operations Formulation System (OFS): The OFS contains all unfunded budgetary requirements of the Service for ongoing or operational needs for the next five Fiscal Years. These include funding needs such as park base increases, and regional and Servicewide program increases. Funding for individual projects are contained within the PMIS, discussed below. OFS and PMIS are the primary systems used to formulate the three formal NPS budget requests: to the Department of the Interior, to the Office of Management and Budget, and to the Congress. The OFS is interactive and available for use 24 hours a day, seven days a week. In FY 2005, the GPRA goal feature in OFS was updated to reflect the current NPS Strategic Plan and draw data directly from the Performance Management Data System (PMDS). The Primary Work Elements (PWEs) were updated in OFS to reflect changes due to the implementation of Activity Based Costing. The aim of these activities is to have more accurate and comprehensive GPRA goal data in OFS, so base operating increases can be better linked to performance and further the integration of budget and performance.

PMIS: The Project Management Information System (PMIS) is a Servicewide intranet application that provides NPS with the ability to manage information about requests for non-recurring project funding. It enables parks and NPS offices to submit project proposals to be reviewed, approved, prioritized, and tracked until completion at park units, regional directorates, and the Washington Office. PMIS forces users to identify performance measures when a project need is initially entered. Access to this centralized information provides project managers with the ability to better justify priorities when distributing appropriated funds. Systems, such as PMIS and OFS, help the NPS manage priorities more effectively by integrating budget and performance data and providing real-time feedback at the program level.

5. Expanding E-Government

The FY 2006 NPS budget includes a net program change of \$0.504 million for enterprise information technology investments for IT certification and accreditation of legacy systems; investments in e-government; and implementation of the enterprise services network.

In FY 2006, the Department and the NPS will continue to focus on improving IT security. The FY 2006 budget includes \$12.8 million Departmentwide for coordinated certification and accreditation (C&A) activities, including \$2.9 million collected through the Department's working capital fund. The NPS share of this funding in 2006 includes a total of \$1.403 million of which \$0.322 million will be collected through the DOI working capital fund to support centralized activities to enhance efficiencies; reduce overall costs; enhance the quality, consistency, and documentation supporting accreditations; and prioritize remediation activities.

The NPS also continues to aggressively pursue the President's management agenda criteria of expanding e-government by: providing citizens with online services that are easy to find, secure, and private; providing online users of NPS.gov with the option of participating in virtual tours of parks online; ensuring NPS customer online transactions are secure; offering e-government programs and services that are results oriented and designed to benefit the customer; and developing partnerships to best provide services to NPS customers nationwide and worldwide. The FY 2006 NPS budget includes a total of \$1.528 million to support the following Departmentwide e-government initiatives: Recreation One Stop; Geospatial One Stop; integrated acquisition; Grants.gov; e-authentication; e-rulemaking; e-training; business gateway; SAFECOM; Line of Business for financial management, human resources management, and grants management.



The NPS is the first bureau to incorporate the Department's Enterprise Services Network (ESN) concept and has worked closely with the DOI to ensure its Departmentwide success. Because of NPS's size and complexity many of the issues that the DOI must consider in the implementation plan, will be addressed

sooner as a result of NPS' early entry. ESN is a key component of the DOI information technology strategy.

Interior is deploying the ESN to provide secure, state-of-the-art internet and intranet connections and a fully functional operational center for data communications that will be used by the entire Department. In addition to providing better services for many Interior offices, the system will provide a uniformly secure environment, standardized and efficient 24 hour/7 day operations, and improved technical support. The NPS includes \$11.8 million for ESN of which \$9.4 million is an estimated amount that will be redirected from legacy network systems to the ESN project. The Department is working with its bureaus to finalize the amount that will be redirected, and will provide the subcommittees updates to the amounts in the Spring.

The NPS budget includes \$756,000 for SAFECOM in 2006. Project SAFECOM is hosted by the Department of Homeland Security and addresses wireless communications. The project is the solution selected by the Administration to resolve communications inadequacies that have plagued public safety organizations for decades. These agencies are unable to share critical voice or data information via radio with other jurisdictions in day-to-day operations and emergency response to incidents, including acts of terrorism and natural disasters. The mission of SAFECOM is to serve as the umbrella program to help local, tribal, State, and Federal public safety agencies improve public safety response through more effective and efficient interoperable wireless communications.



In addition to the e-government initiatives described above, the NPS budget includes funding for many other IT activities. In FY 2006 the NPS is requesting \$0.578 million for the implementation of intrusion detection software. Also, \$0.525 million is requested for an IT test lab that will test software before launching it and decrease the current security threats the NPS faces by not having a Servicewide formal review process for software. The NPS will use \$0.500 million for IT level 3 incident reports, without which the NPS will not be compliant with Departmental requirements as established in 371 DM 19 regarding incident handling.

The \$0.750 million requested for a comprehensive IT security plan review will provide the NPS with a complete long-term review to develop a flexible IT and IT security model which fits the NPS' unique relationships with its partners, cooperating organizations, universities, diverse geographic constituency, organizational culture and special role in the American landscape. Crucial servers and domain controllers that are in aged condition yet still used in day-to-day operations will be replaced with \$0.500 million requested in FY 2006.

Additional Microsoft licenses are required to comply with the Department of the Interior's mandate that all bureaus be moved to Microsoft Outlook/Exchange. The NPS is requesting \$0.212 million to move from the current Lotus Notes e-mail messaging system to Microsoft Outlook and Exchange. In addition, the NPS requests \$1.725 million to fill the five positions required to support the DOI required adoption of Active Directory.

PMIS has a continuing requirement to add digital "before, during, and after" images and completion reports to individual project records. This is accomplished through a partnership with NPS Focus (Digital Library & Research Station) which has state-of-the-art ability to catalog, search, serve and archive all types of images across multiple systems. The NPS is requesting \$0.061 million to provide infrastructure support to maintain the NPS Focus system and the integration between PMIS and NPS Focus including future enhancements.

6. Asset Management

Executive Order (EO) 13327 – Federal Real Property Asset Management – requires the NPS to develop an asset management plan that identifies and categorizes all real property owned, leased, or otherwise managed by the NPS; prioritizes actions to improve the operational and financial management of the NPS

inventory using life-cycle cost estimations; and identifies specific goals, timelines, and means for measuring progress against such goals and timelines.

In order to meet these requirements, the NPS is implementing and executing an effective asset management plan that addresses all phases of an asset's lifecycle and is committed to the total cost of ownership. Decisions about acquiring new assets are based on the existing portfolio of facilities and assets, the condition of those assets, and their importance to the park. 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, and the Asset Priority Index (API), which assigns a priority rating of an asset in relation to importance to the park mission, are used to manage an asset through its life cycle, which maximizes the productivity of operations and maintenance funds applied against assets. The information collected is loaded into the Facility Management Software System (FMSS) so it is easily accessible and can support daily decision-making.

At the conclusion of FY 2004, the NPS had performed comprehensive assessments on 40 percent of the asset inventory and is on track to meeting the goal of completing the first cycle of assessments by the conclusion of FY 2006.

Fleet Management Reform

In 2004, the Department began a collaborative initiative to improve fleet management, developed a strategic plan, and began to implement recommendations from a review of the program conducted by the Office of Inspector General. The initiative focuses on economic-based strategies, including implementation of life-cycle replacement schedules, disposal of underutilized vehicles and vehicles that have surpassed their lifecycle, use of fleet performance measures, energy-saving practices and expanded use of alternate-fueled vehicles, and expanded leasing. The Departmentwide strategy for improved fleet management includes migrating fleet management programs to a more standardized operational model that promotes energy-saving technologies, the development of fleet composition baselines and multi-year plans, improved performance metrics that address efficiency and effectiveness, vehicle and motor pool sharing, and purchase and lease arrangements that consider seasonal workforces. On an annual basis, Interior spends over \$160 million to operate and maintain its fleet of approximately 31,000 vehicles. Interior's improvement plan provides a goal for reduction to fleet expenditures of \$11 million in 2005 and an additional \$3.7 million in 2006. The NPS took a reduction of \$3.2 million in FY 2005 and proposes a further reduction of \$1.294 million in FY 2006.



National Park Service Ranger Vehicle

NPS will continue to further the Department and bureau's collaborative effort to improve fleet management by reducing the size of the fleet; employing energy saving practices by fleet operators; acquiring more efficient vehicles; acquiring the minimum sized vehicle to accomplish the mission; disposing of under-utilized vehicles; freezing the acquisition of vehicles from the General Services Administration (GSA) Excess Vehicle program; and exploring and developing the use of inter-bureau motor pools.

Space Management Reform

The NPS is examining GSA space consolidations at the Servicewide level, using past successes (e.g. Pacific West Restructuring in FY 2003) as models for other centralized offices. By using this approach, the Service will exploit the tacit knowledge and best practices from previous accomplishments. The NPS believes it can realize cost savings totaling \$1.3 million through evaluation of organization and structure in FY 2006.

7. Research and Development

The current R&D investment criteria were developed in response to limited financial resources and the multitude of R&D opportunities that exist governmentwide. The criteria are used to rigorously justify new programs and to reevaluate existing programs for modification, redirection, or termination, in keeping with national priority needs. The investment criteria evaluate the relevance, quality, and performance for all R&D programs.

The Department reviews R&D investments across its bureaus and weighs the value of existing programs against changing needs and priorities. Estimated R&D funding DOI-wide for 2006 is \$14 million, the same amount as FY 2005. The Department conducts quarterly Departmentwide R&D meetings with senior R&D managers to plan, coordinate, assess, and if necessary, redirect agency R&D activities.

The NPS has no R&D programs as defined by OMB Circular A-11. However, the NPS receives applied research funding under two program areas, Cultural Resources Applied Research and Natural Resource Research Support. The Cultural Resources Applied Research program uses \$13.173 million to support planning, management, and interpretation of park cultural resources pursuant to the NPS Organic Act. This program addresses archeological, ethnographic, historical, cultural landscapes, historic and prehistoric structures, and museum collections applied research. Research proposals are reviewed and selected based on a resource-type specific basis by regional program managers to address the highest priority need of parks. Natural Resource Research Support uses \$1 million for specialized air quality/visibility research. This research is ongoing and is directly linked to Clean Air Act statutory responsibilities assigned to the NPS and the NPS Organic Act.

FY 2006 Performance Summary

This request reprioritizes the National Park Service budget to increase funding for the Operation of the National Park System (+3%) and Construction (+7%) over FY 2005 appropriated levels. The reprioritization reduces available funding for other programs, including: National Recreation and Preservation (-39.7%), Historic Preservation Fund (-7.7%), and Land Acquisition and State Assistance (-62.8%). The request proposes an overall decrease of \$65.6 million in discretionary authority in FY 2006, for a total budget of \$2.249 billion.

The request includes \$307.9 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 State Conservation Grants, and focus funding on accountability and performance of existing grants. LWCF State Conservation Grants support State and local parks that have alternative sources of funding including State revenues and bonds. As the Administration strives to trim the Federal deficit, focusing on higher priority mission areas is imperative.

The proposed budget changes affect three of the four Departmental Strategic Plan goals shown below. The remaining funding has been prioritized to meet the greatest needs in areas having the best performance. For example, \$3.4 million in facility maintenance is targeted toward parks with high priority historic buildings requiring preventive maintenance, as identified by the newly implemented Facility Management Software System. This change will have a measurable affect on improving the condition of historic structures. The budget continues the President's initiative to reduce the deferred maintenance backlog in the most logical and systematic way possible. The total budget 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.

2006 Budget Discretionary Request by DOI Mission Component
(Dollars in Thousands)

| Mission Goal | 2005 Enacted | 2006 Request | Change From 2005 |
|---------------------|------------------|------------------|------------------|
| Resource Protection | 875,940 | 870,978 | -4,961 |
| Resource Use | N/A | N/A | N/A |
| Recreation | 1,125,027 | 1,055,485 | -69,542 |
| Serving Communities | 313,914 | 322,812 | +8,898 |
| Total | 2,314,881 | 2,249,275 | -65,606 |

Performance Summary

Reflecting a "One DOI" concept, 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 Strategic Plan extends out to FY 2008. The National Park Service's mission and goals are derived from the NPS Organic Act and subsequent legislation and contribute to the Department's commitment to protect and manage the Nation's natural and cultural heritage resources and provide recreation opportunities for America.

The National Park Service contributes significantly 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 contribution to the DOI land health goals includes establishing baselines and performance targets and will require the completed identification of park vital signs and their monitoring; work on watershed assessments; and, development or updating of all regional resource stewardship plans. The

NPS will also 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.

Resource Protection Goals – Sustain biological communities

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

Resource Protection Goals – Protect cultural and natural heritage resources

NPS contributions to DOI cultural and natural heritage goals by the end of FY 2008 include a 1% improvement in the number of NPS cultural resources in good condition and to maintain in good condition 4% of the cultural resources owned by others. While the condition of NPS cultural resources is within the control of the NPS, NPS contributes to those resources owned by others through its numerous partnership programs and the assistance they provide partners in protecting and improving the condition of their resources. The condition of NPS cultural resources is planned to improve only slightly over the next five years. Those cultural resources in poor and fair condition that were simplest to repair have, for the most part, been repaired. The remaining cultural resources in poor and fair condition will require greater effort and cost to bring into good condition. Additional cultural resources are continually being added to the NPS inventory. Maintaining or improving the condition of those added resources impacts the NPS ability to maintain the condition of resources currently being managed. The NPS plans to increase the percent of its museum collections in good condition to 66% and paleontological localities in good condition to 40%. Wilderness character objectives will be identified and baselines and performance targets established. Surveys will be developed and conducted to determine partner satisfaction with DOI cultural and heritage resource partnerships.

Recreation – Provide for a quality recreation experience

The Visitor Services Program changes of -.29%, or nearly -\$0.1, million primarily affect the Visitor Use Management and Interpretation and Education components. Visitors to units of the National Park Service have consistently given the NPS an overall satisfaction of 95% or better since FY 2000. In FY 2004, visitor surveys were conducted in 322 units with overall visitor satisfaction measured at 96%. Results from the surveys are used by park superintendents to identify areas where visitor satisfaction can be improved. New efforts continue to make reservations and passes more available to visitors as well as to provide greater public access to facilitated programs in the parks. Community partnerships are critical to the successful management of NPS units and will continue to be nurtured.

Recreation – Provide for and receive fair value in recreation

NPS is working with other Interior bureaus to develop additional survey instruments to track department-wide satisfaction rates. NPS will also work with concession managers to increase the return to the NPS from concessions. In February 2005, the NPS will begin measuring visitor satisfaction with value for entrance fee paid at all parks participating in the Visitor Survey Card study.

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 decrease or eliminate the loss of property in communities. The NPS is developing a new incident tracking 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.

Performance Summary Tables

The following table summarizes the NPS contributions to the Department of the Interior (DOI) Strategic Plan goals. Additional 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. The changes to the NPS budget, represented by the President's Budget, affect the effort and consequently the results of managing national park lands. The following measures of performance reflect those changes in the aggregate. Because many of DOI's measures of performance are new and baselines are still being developed, actual data may be unavailable for some years and projected targets may still be in formulation. Where FY 2004 actual performance greatly exceeded or failed to meet FY 2004 targets, FY 2005 and out-year targets have been revised.

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 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
| END OUTCOME MEASURES | | | | | | | |
| Land health: Wetland, Riparian, Upland, Coastal and Marine areas - Percent of acres (or 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, BUR Ia1C, Ia1D, Ia1E, Ia1F) | UNK | Develop condition information and measurements | Develop initial baselines and targets. | Work with parks to assess resources | Develop initial baselines and targets. | NA | TBD |
| Land health: Mines - Number of land acres reclaimed or mitigated from the effects of degradation from past mining. (SP, BUR Ia1G) | UNK | No Data available. First report will be in FY05 | 2% (cumulative 600 of 30,000 acres) | 300 acres 1% of 30,000 (cumulative 600 of 30,000 acres) | 300 acres, 1% of 30,000 (Cumulative 900 acres, 3%) | 300 acres added (50%) | 1,500 acres cumulative (5% 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, BUR Ia4A and Ia4B) | UNK | 98.8% of streams and rivers (136,400 of 138,000 miles) and, 76.6% of lakes, reservoirs, etc., (3,651,000 of 4,765,000 acres) | Revise initial baseline | 98.8% of streams and rivers (136,400 of 138,000 miles of rivers and streams) and, 76.6% (3,651,000 of 4,765,000 acres) | 98.9% of streams and rivers (136,480 of 138,000 miles of rivers and streams) and, 77.0% (3,669,050 of 4,765,000 acres) | 80 miles added in FY 06 (0.06%) and 18,050 acres added in FY 06 (0.49%) | 99.1% of streams and rivers (total 136,760 of 138,000 miles of rivers and streams) and 79% (total 3,764,350 of 4,765,000 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, BUR Ia4D) | UNK | 5 water systems | 3 water systems (cumulative) | 17 water systems added (cumulative 22 water systems) | 3 water systems added (cumulative 25 water systems) | 3 water system added (13.6%) | 3 water systems added (cumulative 31 water systems) |
| Air quality: Percent of reporting Class I DOI lands that meet ambient air quality standards (NAAQS). (SP, BUR Ia3B) | UNK | 75% (27 of 36 reporting parks) | 72% (26 of 36 reporting parks) | 75% (27 of 36 reporting parks) | 78% (28 of 36 reporting parks) | 1 added (3%) | 81% (29 of 36 reporting parks) |
| Air quality: Percent of reporting Class I DOI lands that meet visibility objectives (SP, BUR Ia3C) | UNK | 85% (22 of 26 reporting parks) | 71% (15 of 21 reporting parks) | 85% (22 of 26 reporting parks) | 88% (23 of 26 reporting parks) | 2 added (93%) | 92% (24 of 26 reporting parks) |
| Intermediate Outcome: Restore and maintain proper function to watersheds and landscapes Intermediate Outcome Measures (Key), PART, and BUR | | | | | | | |
| Land contamination: Percent of known contaminated sites remediated on DOI managed land (SP, BUR Ia11) FY 02 baseline | Not measured | 45% (39 of 86 sites) | 40% (34 of 86 sites) | 12 of 47 (cumulative 60%, 51 of 86) | 13 of 35 (cumulative 75%, 64 of 86) | 13 sites (25.5%) | 100% (86 of 86 sites) |

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

| 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 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
| END OUTCOME MEASURES | | | | | | | |
| Percent of species of management concern reaching self sustaining levels, in cooperation with affected States and others, as defined in approved management documents (SP) NOTE: NPS did not collect FY 2004 data to support the Departmental Strategic Plan measure on species of management concern. See Bureau goal Ia2B below. | NA | No Data | 64% (4,966 of 7,759) | No Data | No Data | No Data | No data |
| Percent of populations of management concern that are managed to self-sustaining levels, in cooperation with affected States and others, as defined in approved management documents (BUR Ia2B) NOTE: NPS will be reporting to the DOI Species of Special Management Concern beginning in FY 2006 when that goal is reworded to reflect "populations of species." | NA | Not in plan. Actual performanc e: 45% (273 of 602) | Not in Plan | 47% (282 of 602) 9 in FY 05 | 49% (295 of 602) | 13 populations (4.6%) | 53% (319 of 602) 8 |
| Invasive species: Percent of baseline area infested with invasive plant species that is controlled (SP, BUR Ia1B, PART NR-5) Baseline reset for FY 2004 at 2.6 million acres. Beginning with FY 2005, targets reflect only "canopy" acres controlled. | 10% (267,480 of 2.657m acres) | 3.6% (95,556 in FY 2004 of 2.6 million acres) | 3.2% (83,500 acres contained of 2.6 million acres) | 1.9% (cumulative 49,500 of 2.6 m acres), 8,000 acres of canopy cover in FY 2005) | 2.1% (cumulative 57,500 of 2.6 million acres) 8,000 acres of canopy cover in FY 2006) | 8,000 canopy acres (16.2%) | 2.8% (cumulative 73,500 of 2.6 million acres) 8,000 acres of canopy cover in FY 2008) |
| Invasive species: Percent change from baseline in the number of invasive animal populations (SP, BUR Ia2C) | UNK | No data available | 0.6% less (from 323 to 321) | No Target | TBD | NA | TBD |

(SP) - DOI Strategic Plan goal, (BUR) - NPS specific goal, NA - not available or an output goal, UN - : unknown or unavailable.

| End Outcome Goal 1.2: Resource Protection. Protect cultural and natural heritage resources | | | | | | | |
|---|----------------------------|--|--|---|--|--|--|
| Resource Protection: Protect cultural and natural resources | FY 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
| END OUTCOME MEASURES | | | | | | | |
| Cultural resources: Percent of cultural properties on DOI inventory in good condition (SP, BUR Ia5A) | Not measured | 47.3% (26,456 of 55,876) | 47.5% (24,682 of 51,945 cultural properties) | 47.5% 26,541 of 55,876 cultural properties (85 in FY05) | 47.7% 26,653 of 55,876 cultural properties (112 in FY06) | 112 properties (0.4%) | 48.3% 26,988 of 56,876 cultural properties (168 in FY08) |
| Cultural resources: Percent of collections in DOI inventory in good condition (SP, BUR Ia6A) | 44.9% (140 of 312) | 50.6% (160 of 316) | 58.1% (182 of 313) | 53.5% (168 of 315) 8 in FY05 (2.5%) | 57.5% (181 of 315) 13 in FY06 (4.1%) | 13 (7.7%) | 66% (208 of 315) 14 in FY06 (4.4%) |
| Cultural resources: Percent of participating cultural properties owned by others in good condition (SP, BUR IIIa2) | Not measured | 4% (267,200 of 5,486,500) Estimated | 4% (255,800 of 5,649,400) | 4% (266,300 of 5,697,300) - 900 in FY05 | 4% (270,200 of 5,908,000) 3, 900 in FY06 | 3,900 (5.9%) | 4% (272,300 of 6,329,500) -2,100 in FY08 |
| Natural heritage resources: Percent of paleontologic localities in DOI inventory in good condition (SP, BUR Ia9) | 22% (1,108 of 5,149) | 23% (1,202 of 5,149) | 30% (1,544 of 5,149) | 37% (1,201 of 3,248) -1 in FY05 Baseline revised | 38% (1,234 of 3,248) 33 in FY06 | 33 (2.75%) | 40% (1,299 of 3,248) 33 in FY08 |
| Natural heritage resources: Percent of Special Management Areas meeting their heritage resource objectives under the authorizing legislation (SP, BUR Ib4A and B) | UNK | No data | Develop targets | No Target | TBD in FY05 | NA | TBD in FY 05 |
| Intermediate Outcome: Manage special management areas for natural heritage resource objectives Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures | | | | | | | |

| End Outcome Goal 1.2: Resource Protection. Protect cultural and natural heritage resources | | | | | | | |
|---|-------------------|-------------------|--------------------------|----------------------------|-----------------|--|-------------------------------|
| Resource Protection: Protect cultural and natural resources | FY 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
| Wilderness areas: Percent of acres of designated wilderness achieving wilderness character objectives as specified by statute (SP, BUR Ia10) | UNK | No data | Establish targets | No change | TBD | NA | 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 (heritage resources) are in fair to good condition as measured by Facilities Condition Index (SP, BUR IVa11A) | UNK | 0.21 | TBD – in FY 04 from MRPS | 0.21 From FMSS | 0.21 | 0 | 0.21 |
| 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, BUR IIIb3) | UNK | Not measured | TBD in FY 05 | No Target | TBD | NA | TBD |

(**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.

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 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
| END OUTCOME MEASURES | | | | | | | |
| Satisfaction with quality of experience (SP, BUR IIa1A) | 96% | 96% | 95% | No change. | 95% | 0% | 95% |
| Visitor Satisfaction with concession services (BUR IIa1B) | 73% | 72% | 75% (3% in FY05) | No change | 76% (1% in FY06) | 1% (1.3%) | 79% (1% in FY08) |
| Visitor Understanding and appreciation of the significance of the park they are visiting. (BUR IIb1) | 86% | 88% | 86% | No change | 86% | 0% | 87% |
| 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, BUR IIa6, IIa7, IIIb1C and IIb1B) | 846,282 acres and 5,050 river miles | 78,586,714 acres 5,390 river miles | 80,980,100 acres 6,255 river miles | 78,740,600 acres 142,655 miles) | 78,776,500 acres 143,620 miles | 35,900 acres and 965 river miles added | 78,850,300 acres 145,670 |
| Disability access: Percent of universally accessible programs and facilities in relation to the total number of recreation sites (SP, BUR IIa8) | UNK | No data developed | Establish targets | No change | TBD | NA | TBD |
| 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, BUR IIa9) | Not measured | Baseline 90,341 | Report actual | 90,500 | 90,500 | 0 | 90,500 |
| 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, BUR IVb1B) | Not measured | No data developed | TBD in FY 04 | No Target | TBD | NA | TBD |
| One-stop access: Number of individuals using interagency pass (SP, BUR IIa10) | Not measured | 485,132 | Report Actual | 486,000 | 486,000 | 0 | 486,000 |
| 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, BUR IVa11D) | Not measured | Data not currently retrievable from FMSS | TBD in FY 04: Reported from MRPS | No Target | TBD | NA | Data not currently retrievable from FMSS |
| Intermediate Outcome: Provide effective interpretation and education programs Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures | | | | | | | |

| 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 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
| Facilitated Programs: Number of visitors served by facilitated programs (SP, BUR IVb2) | 118 million | 147 million | 130 million | 150 million | 153 million | 3 million (2%) | 159 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, BUR IIa11) | Not measured | 90% FY04 data not available yet | 91% | No change | 91% | 0% | 93% |

(SP) - DOI Strategic Plan goal, **(BUR)** - NPS specific goal, **TBD** - to be determined (see above), **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 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
| END OUTCOME MEASURES | | | | | | | |
| Customer satisfaction with the value for fee paid (SP, BUR IIa12) Baseline 80% (268 of 336) | Not measured | No data | 80% | Initial Survey year | Establish baseline and targets | NA | TBD in FY06 |
| 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, BUR IIa13) | 0.15% (1 of 650) | 100% (650 of 650) | 6% (39 of 650) | 100% (650 of 650) | 100% (650 of 650) | 0 | 100% (650 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, BUR IIa14) | \$25.1 million | \$27.6 million | \$44.4 million | \$29.9 million (\$2.3 million increase in FY05) | \$38.3 million (\$8.4 million increase in FY06) | \$8.4 increase (28%) | \$44.5 million (\$2.6 million increase in FY08) |
| Fee revenues obligated to maintenance projects. | NA | NA | Not in Plan | 75 million | NA | NA | TBD |
| Percent of fee revenue spent on fee collection. (SP) | NA | NA | Not in Plan | 25% | 26% | 1% (4%) | TBD |

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

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 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
| END OUTCOME MEASURES | | | | | | | |
| Injury Reduction: Number of visitor fatalities on DOI managed or influenced lands and waters (SP, NPS IIa2B): | New in FY 2004 | Data not available yet | NA | | Report actual | NA | Report actual |
| Injury Reduction: Number of visitor serious injuries on DOI managed or influenced lands and waters (SP, BUR IIa2A) | 8,491 Incidents, | 9,006 Incidents | 5,121 Incidents | | 5,070 incidents | 51 fewer (1%) | 4,969 Incidents |
| Intermediate Outcome: Improve Public Safety and Security and Protect Public Resources from Damage Intermediate Outcome Measures (Key) and PART Outcome Measures | | | | | | | |
| Mitigate hazards: Percent of physical and chemical hazards within 120 days to ensure visitor or public safety (SP, BUR IIa5) | Not measured | 8% (21 of 239) | Establish baseline and targets | Report actual | Report actual | NA | Report actual |
| Facility condition: Buildings (e.g., administrative, employee housing) in fair or better condition as measured by the Facilities Condition Index (SP, BUR IVa11B) | NA | 0.13 | TBD in FY 04 –from MRPA | FCI = 0.13 From FMSS | FCI = 0.13 | 0 | FCI = 0.13 |

| End Outcome Goal 4.1: Serving Communities. Protect lives, resources, and property | | | | | | | |
|--|-------------------|-------------------|-------------------------|---------------------------------|---------------------------------|--|-------------------------------|
| Serving Communities: Protect lives, resources, property | FY 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
| Facility condition: Other facilities, including roads, dams, trails, bridges are in fair or better condition as measured by the appropriate Facilities Condition Index (SP, BUR IVa10F) | Not measured | 0.30 | TBD in FY 04 –from FMSS | 0.25 (0.05 improvement in FY05) | 0.23 (0.02 improvement in FY06) | 0.02 (8%) | 0.22 No change in FY08 |

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

NPS Management Goals

| | FY 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
|---|-------------------------------|--|-----------------------------------|---|--|--|--|
| Number of fatalities and employee injury rate (reduce from 5 year average rate of 6.96). (SP, BUR IVa6A) | NA fatalities 745 injuries | 2 756 injuries | NA fatalities 693 Accidents | Report actual 784 accidents | Report actual 760 accidents | NA 24 fewer (4.3%) | Report actual 586 accidents |
| Volunteers: Number of volunteer hours per year supporting DOI mission activities (SP, BUR IVb1) | 4.6 million hours | 4.9 million hours | 4.9 million hours | 5.0 million (0.1 million increase in FY05) | 5.1 million (0.1 million increase in FY06) | 0.1 million hours (2%) | 5.3 million (0.1 million increase in FY08) |
| Reach Level 2 along GAO's ITM framework by FY 2005 (SP, IVc4A) and Reach Level 3 along GAO's ITM framework by FY 2008 (SP, IVc4A and B) | UNK | 25% | Not in Plan | Level 2 | NA | NA | Level 3 |
| % systems that will be certified and accredited by FY 2005, and will maintain accreditation on a 3-year recurring cycle (SP, IVc5) | Not measured | 80% (4 of 5 major systems) | Not in Plan | 100% | 100% | 0% | 100% |
| Intermediate Outcome; Citizen-Centered e-Government and information technology management | | | | | | | |
| All enterprise architecture models are developed in concert with the Federal Enterprise Architecture by FY 2006 and maintained current through FY 2008 (SP, IVc21) | Not in Plan | D-3, D-4 100% of those being mapped | Not in Plan | D-3, D-4 100% of those being mapped | 100% | 0% | 100% |
| Percent of IT investment with expenditures for which actual costs are within 90% of cost estimates established in the project or program baseline (SP, IVc22) | Not in Plan | 75% of investments with Ex 300 | Not in Plan | 100% of investments with Ex 300 25% | 100% | 0% | 100% |
| Percent of IT investment expenditures reviewed/approved through the CPIC process (SP, IVc23) | Not in Plan | 60% (meet CPIC threshold) | Not in Plan | 100% (meet CPIC threshold) | 100% of investments with Ex 300 or 300-1 | 0% | 100% of investments with Ex 300 or 300-1 |

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

Distribution of Funding by DOI End Outcome Goals
FY 2005 Estimated Base

Revised to reflect evolution of DOI strategic plan definitions

| Appropriation | | Resource Protection | | | Recreation | | Serving Communities |
|-------------------------|------------------|--|--|---|---|--|---|
| | | PEO.1 Improve health of watersheds and landscapes | PEO.2 Sustain biological communities | PEO.3 Protect cultural and heritage resources | REO.1 Ensure access to recreation opportunities | REO.2 Ensure quality experience of natural and cultural resources | SEO.1 Protect lives, resources and property |
| ONPS | 1,683.564 | 115.935 | 72.090 | 327.205 | 898.631 | 17.974 | 251.729 |
| Park Management | 1,559.629 | 102.672 | 62.300 | 309.765 | 832.608 | 11.379 | 240.905 |
| Ex Admin Costs | 123.935 | 13.263 | 9.790 | 17.440 | 66.023 | 6.595 | 10.824 |
| USPP | 80.076 | 0.000 | 0.134 | 33.497 | 0.000 | 0.000 | 46.444 |
| NR&P | 60.973 | 1.832 | 1.113 | 36.400 | 21.628 | | |
| Recreation Prog | 0.543 | | | | 0.543 | | |
| Natural Prog | 10.865 | | | 7.542 | 3.323 | | |
| Cultural Prog | 19.933 | | | 18.946 | 0.987 | | |
| Env Compliance | 0.391 | 0.157 | 0.117 | 0.117 | | | |
| Grants Admin | 1.866 | | | 1.771 | 0.095 | | |
| Internat'l Park Aff | 1.593 | | 0.321 | 0.238 | 1.034 | | |
| Heritage Part | 14.579 | 0.428 | 0.558 | 2.780 | 10.813 | | |
| Statutory Aid | 11.203 | 1.247 | 0.117 | 5.006 | 4.833 | | |
| UPARR | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| HPF | 71.739 | | | 71.192 | 0.399 | 0.148 | |
| Grants-in-Aid | 42.156 | | | 41.609 | 0.399 | 0.148 | |
| Save Amer's Treas | 29.583 | | | 29.583 | | | |
| Preserve America | 0.000 | | | | | | |
| Construction | 302.180 | 51.389 | 0.490 | 160.370 | 73.768 | 0.422 | 15.741 |
| Line Item | 189.748 | 22.414 | 0.242 | 115.337 | 41.338 | 0.416 | 10.001 |
| Special Prog | 51.395 | 10.010 | 0.248 | 17.699 | 17.698 | | 5.740 |
| Planning | 20.925 | 10.982 | | 4.972 | 4.971 | | |
| Const Prog Mgt | 26.984 | 5.331 | | 13.549 | 8.104 | | |
| Gen Mgt Planning | 13.128 | 2.652 | | 8.813 | 1.657 | 0.006 | |
| Land Acquisition | 146.349 | 32.533 | | 1.759 | 112.057 | | |
| Federal Land | 44.769 | 29.657 | | | 15.112 | | |
| Fed Land Admin | 10.365 | 2.876 | | | 7.489 | | |
| State Land Grants | 89.736 | | | 1.700 | 88.036 | | |
| State Grant Admin | 1.479 | | | 0.059 | 1.420 | | |
| LWCF | -30.000 | 0.000 | 0.000 | -30.000 | 0.000 | 0.000 | 0.000 |
| Total | 2,314.881 | 201.689 | 73.827 | 600.423 | 1,106.483 | 18.544 | 313.914 |
| <i>Category Totals</i> | | | | 875.939 | | 1,125.027 | 313.914 |

Note: NPS does not report to any Resource Use goals or Serving Communities' goals 4.2, 4.3, 4.4. Totals may not add due to rounding.

Distribution of Funding by DOI End Outcome Goals FY 2006 President's Request

Revised to reflect evolution of DOI strategic plan definitions

| Appropriation | | Resource Protection | | | Recreation | | Serving Communities |
|-------------------------|------------------|--|---|--|--|--|--|
| | | PEO.1 Improve health of watersheds and landscapes | PEO.2 Sustain biological communities | PEO.3 Protect cultural and heritage resources | REO.1 Ensure access to recreation opportunities | REO.2 Ensure quality experience of natural and cultural resources | SEO.1 Protect lives, resources and property |
| ONPS | 1,734.053 | 119.412 | 74.252 | 337.018 | 925.580 | 18.513 | 259.278 |
| Park Management | 1,603.496 | 105.751 | 64.168 | 319.055 | 857.550 | 8.843 | 248.129 |
| Ex Admin Costs | 130.557 | 13.661 | 10.084 | 17.963 | 68.030 | 9.670 | 11.149 |
| USPP | 80.411 | 0.000 | 0.135 | 33.638 | 0.000 | 0.000 | 46.638 |
| NR&P | 36.777 | 1.105 | 0.671 | 21.956 | 13.045 | | |
| Recreation Prog | 0.554 | | | | 0.554 | | |
| Natural Prog | 9.545 | | | 7.739 | 1.805 | | |
| Cultural Prog | 17.722 | | | 11.198 | 6.524 | | |
| Env Compliance | 0.399 | 0.345 | 0.055 | | | | |
| Grants Admin | 1.913 | 0.132 | | | 1.781 | | |
| Internat'l Park Aff | 1.618 | 0.200 | 0.058 | 0.239 | 1.121 | | |
| Heritage Part | 5.026 | 0.428 | 0.558 | 2.780 | 1.260 | | |
| Statutory Aid | 0.000 | | | | | | |
| UPARR | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| HPF | 66.205 | | | 65.700 | 0.369 | 0.136 | |
| Grants-in-Aid | 38.705 | | | 38.401 | 0.168 | 0.136 | |
| Save Amer's Treas | 15.000 | | | 14.905 | 0.095 | | |
| Preserve America | 12.500 | | | 12.394 | 0.106 | | |
| Construction | 324.362 | 55.162 | 0.525 | 172.142 | 79.183 | 0.454 | 16.896 |
| Line Item | 221.183 | 24.062 | 0.261 | 141.320 | 44.374 | 0.432 | 10.734 |
| Special Prog | 41.395 | 10.010 | 0.264 | 7.261 | 17.698 | | 6.162 |
| Planning | 19.925 | 10.982 | | 3.972 | 4.971 | | |
| Const Prog Mgt | 28.605 | 7.456 | | 10.776 | 10.373 | | |
| Gen Mgt Planning | 13.254 | 2.652 | | 8.813 | 1.767 | 0.022 | |
| Land Acquisition | 54.467 | 12.108 | 0.000 | 0.654 | 41.705 | | |
| Federal Land | 43.131 | 7.312 | | | 35.819 | | |
| Fed Land Admin | 9.749 | 4.004 | | 0.257 | 5.488 | | |
| State Land Grants | 0.000 | | | | | | |
| State Grant Admin | 1.587 | 0.792 | | 0.397 | 0.398 | | |
| Transfer | -17.000 | | | -8.500 | -8.500 | | |
| LWCF | -30.000 | 0.000 | 0.000 | -15.000 | -15.000 | 0.000 | 0.000 |
| Total | 2,249.275 | 187.787 | 75.583 | 607.608 | 1,036.382 | 19.103 | 322.812 |
| <i>Category Totals</i> | | | | <i>870.978</i> | | <i>1,055.485</i> | <i>322.812</i> |

Note: NPS does not report to any Resource Use goals or Serving Communities' goals 4.2, 4.3, 4.4. Totals may not add due to rounding.

Distribution of Funding by DOI End Outcome Goals
FY 2006 President's Request Changes to FY 2005

Revised to reflect evolution of DOI strategic plan definitions

| | | Resource Protection | | | Recreation | | Serving Communities |
|-------------------------|----------------|---|--------------------------------|---|---|---|---------------------------------------|
| | | PEO.1 | PEO.2 | PEO.3 | REO.1 | REO.2 | SEO.1 |
| Appropriation | | Improve health of watersheds and landscapes | Sustain biological communities | Protect cultural and heritage resources | Ensure access to recreation opportunities | Ensure quality experience of natural and cultural resources | Protect lives, resources and property |
| ONPS | 50.489 | 3.477 | 2.162 | 9.813 | 26.949 | 0.539 | 7.549 |
| Park Management | 43.867 | 3.079 | 1.868 | 9.290 | 24.942 | -2.536 | 7.224 |
| Ex Admin Costs | 6.622 | 0.398 | 0.294 | 0.523 | 2.007 | 3.075 | 0.325 |
| USPP | 0.335 | | 0.001 | 0.141 | | | 0.194 |
| NR&P | -24.196 | -0.727 | -0.443 | -14.444 | -8.583 | | |
| Recreation Prog | 0.011 | | | | 0.011 | | |
| Natural Prog | -1.320 | | | 0.197 | -1.518 | | |
| Cultural Prog | -2.211 | | | -7.748 | 5.537 | | |
| Env Compliance | 0.008 | 0.188 | -0.063 | -0.117 | 0.000 | | |
| Grants Admin | 0.047 | 0.132 | 0.000 | -1.771 | 1.686 | | |
| Internat'l Park Aff | 0.025 | 0.200 | -0.263 | 0.001 | 0.087 | | |
| Heritage Part | -9.553 | | | | -9.553 | | |
| Statutory Aid | -11.203 | -1.247 | -0.117 | -5.006 | -4.833 | | |
| UPARR | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| HPF | -5.534 | | | -5.492 | -0.030 | -0.012 | |
| Grants-in-Aid | -3.451 | | | -3.208 | -0.231 | -0.012 | |
| Save Amer's Treas | -14.583 | | | -14.678 | 0.095 | | |
| Preserve America | 12.500 | | | 12.394 | 0.106 | | |
| Construction | 22.182 | 3.773 | 0.035 | 11.772 | 5.415 | 0.032 | 1.155 |
| Line Item | 31.435 | 1.648 | 0.019 | 25.983 | 3.036 | 0.016 | 0.733 |
| Special Prog | -10.000 | | 0.016 | -10.438 | | | 0.422 |
| Planning | -1.000 | | | -1.000 | | | |
| Const Prog Mgt | 1.621 | 2.125 | | -2.773 | 2.269 | | |
| Gen Mgt Planning | 0.126 | | | | 0.110 | 0.016 | |
| Land Acquisition | -91.882 | -20.425 | | -1.105 | -70.352 | | |
| Federal Land | -1.638 | -22.345 | | | 20.707 | | |
| Fed Land Admin | -0.616 | 1.128 | | 0.257 | -2.001 | | |
| State Land Grants | -89.736 | | | -1.700 | -88.036 | | |
| State Grant Admin | 0.108 | 0.792 | | 0.338 | -1.022 | | |
| Transfer | -17.000 | | | -8.500 | -8.500 | | |
| LWCF | 0.000 | | | 15.000 | -15.000 | | |
| Total | -65.606 | -13.902 | 1.755 | 7.185 | -70.101 | 0.559 | 8.898 |
| <i>Category Totals</i> | | | | <i>-4.962</i> | | <i>-69.542</i> | <i>8.898</i> |

Note: NPS does not report to any Resource Use goals or Serving Communities' goals 4.2, 4.3, 4.4. Totals may not add due to rounding.

NPS FY 2006 Budget Request by Appropriation

| | (\$000) | | | | |
|--|------------------|---------------------|------------------|---|-----------|
| | 2004 Actual | 2005 Estimate | 2006 Request | 2006 Request Change from 2005 (+/-) Amount | % |
| Discretionary Appropriations: | | | | | |
| Operation of the National Park System | 1,619,628 | 1,683,564 /1 | 1,734,053 | +50,489 | +3 |
| United States Park Police | 77,887 | 80,076 | 80,411 | +335 | +0 |
| National Recreation and Preservation | 60,193 | 60,973 | 36,777 | -24,196 | -40 |
| Urban Parks and Recreation Fund | 301 | 0 | 0 | 0 | +0 |
| Historic Preservation Fund | 73,582 | 71,739 | 66,205 | -5,534 | -8 |
| Construction and Major Maintenance | 356,880 | 302,180 /2 | 324,362 | +22,182 | +7 |
| Land Acquisition and State Assistance | 108,381 | 146,349 | 54,467 | -91,882 | -63 |
| Land and Water Conservation Fund | | | | | |
| Contract Authority | -30,000 | -30,000 | -30,000 | 0 | 0 |
| Subtotal, Discretionary Appropriations (without fire repayment) | 2,266,852 | 2,314,881 /2 | 2,266,275 | -48,606 | -2 |
| Fire Repayment | 68,720 | 0 | 0 | 0 | |
| Land Acquisition Transfer of Balances | 0 | 0 | -17,000 | -17,000 | |
| Subtotal, Discretionary Appropriations (with fire repayment) | 2,335,572 | 2,314,881 /2 | 2,249,275 | -65,606 | -2 |
| Mandatory Appropriations: | | | | | |
| Recreation Fee Permanent Appropriations | 157,859 | 158,299 | 159,994 | +1,695 | +1 |
| Other Permanent Appropriations | 86,186 | 95,746 | 102,913 | +7,167 | +7 |
| Concessions Improvement Accounts | [11,751] | [14,700] | [9,700] | [-7,000] | [-48] |
| Miscellaneous Trust Funds | 19,418 | 15,008 | 15,008 | 0 | 0 |
| Land and Water Conservation Fund | 30,000 | 30,000 | 30,000 | 0 | 0 |
| Contract Authority | | | | | |
| Construction Trust Fund Authority | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Mandatory Appropriations | 293,463 | 299,053 | 307,915 | +8,862 | +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 (without fire and FY06 \$17.0m transfer) | 2,560,315 | 2,613,934 /2 | 2,574,190 | -39,744 | +1 |
| TOTAL NPS BUDGET AUTHORITY (with fire and FY06 \$17.0m transfer) | 2,629,035 | 2,613,934 /2 | 2,557,190 | -56,744 | +1 |

/1 Does not include \$702,000 transferred in FY 2005 from prior year NPS Land Acquisition balances for Everglades restoration.

/2 Does not include \$50.8 million in supplemental provided in P.L. 108-324 for emergency storm damage.

| | FTE | | | | |
|---|----------------|------------------|-----------------|---|-----------|
| | 2004 Actual | 2005 Estimate | 2006 Request | 2006 Request Change from 2005 (+/-) Amount | % |
| Discretionary Appropriations: | | | | | |
| Operation of the National Park System | 15,419 | 15,759 | 15,807 | +48 | +0 |
| United States Park Police | 719 | 709 | 703 | -6 | -1 |
| National Recreation and Preservation | 289 | 287 | 252 | -35 | -12 |
| Urban Parks and Recreation Fund | 4 | 0 | 0 | 0 | 0 |
| Historic Preservation Fund | 4 | 4 | 4 | 0 | 0 |
| Construction and Major Maintenance | 447 | 442 | 447 | +5 | +1 |
| Land Acquisition and State Assistance | 156 | 143 | 140 | -3 | -2 |
| Land and Water Conservation Fund | | | | | |
| Contract Authority | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Discretionary Appropriations | 17,038 | 17,344 | 17,353 | +9 | +0 |
| Mandatory Appropriations: | | | | | |
| Recreation Fee Permanent Appropriations | 1,212 | 1,212 | 1,212 | 0 | 0 |
| Other Permanent Appropriations | 236 | 236 | 236 | 0 | 0 |
| Concessions Improvement Accounts | 0 | 0 | 0 | 0 | 0 |
| Miscellaneous Trust Funds | 122 | 122 | 122 | 0 | 0 |
| Land and Water Conservation Fund | 0 | 0 | 0 | 0 | 0 |
| Contract Authority | | | | | |
| Construction Trust Fund Authority | 3 | 3 | 3 | 0 | 0 |
| Subtotal, Mandatory Appropriations | 1,573 | 1,573 | 1,573 | 0 | 0 |
| Transfers from Other Agencies | 1,100 | 1,066 | 1,066 | 0 | 0 |
| Reimbursables - ONPS | 273 | 273 | 273 | 0 | 0 |
| Reimbursables - NR&P | 9 | 9 | 9 | 0 | 0 |
| Reimbursables - Construction | 406 | 406 | 406 | 0 | 0 |
| TOTAL NPS BUDGET AUTHORITY | 20,399 | 20,671 | 20,680 | +9 | +0 |

**National Park Service
FY 2006 Budget Justification
Budget Request by Appropriation**

Operation of the National Park System (ONPS)

- Funding supports the activities, programs and services essential to the day-to-day operations of parks.
- The FY 2006 requested amount is \$1.734 billion, a net increase of \$50.489 million as compared to the amount in the FY 2005 appropriation.
- \$4.9 million is requested to expand vital signs inventorying and monitoring activities to all 270 parks with natural resources. This increase is partially offset by a \$3.9 million decrease to the Natural Resource Preservation Program.
- The request includes \$98.5 million for the Repair and Rehabilitation program, including a \$3.4 million increase directed at historic structures.
- The FY 2006 request includes an increase of \$5.4 million for information technology improvements, including security infrastructure, enterprise architecture, messaging improvements and equipment.
- Challenge Cost Share programs are proposed to be increased to the \$12.8 million level. Traditional NPS Challenge Cost Share is continued at the \$2.4 million level, Lewis & Clark Challenge Cost Share is halved to \$2.5 million as the end of the bicentennial approaches, and an increase of \$7.8 million for the program directed at natural resource protection to return it to the FY 2004 level.
- Other improvements include an increase of \$0.3 million to improve oversight of partnerships and \$0.1 million for fee program data collection and analysis.
- Offsetting reductions in ONPS include \$1.4 million from management efficiencies, \$1.3 million from reductions and streamlining in the NPS fleet of vehicles, and \$1.3 million from GSA space rental.
- A \$40.0 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)

- Law enforcement activities and programs of the U.S. Park Police provide security at protected sites around Washington, DC, New York City and San Francisco are funded by this appropriation.
- The FY 2006 requested amount is \$80.4 million, including a \$0.986 million reduction for non-recurring costs associated with the 2005 Presidential Inauguration.

National Recreation and Preservation (NR&P)

- This appropriation funds programs that are associated with local community efforts to preserve natural and cultural resources.
- The FY 2006 request for this appropriation is \$36.777 million, representing a net decrease of \$24.2 million from the FY 2005 enacted level.
- The request includes reductions to Natural Programs, Cultural Programs and Heritage Partnership Programs, and the elimination of the Statutory Aid programs and the National Center for Preservation Technology and Training to support higher-priority programs.

Urban Park and Recreation Fund (UPARR)

- As in FY 2004 and 2005, new UPARR grants are not requested in 2006.

Historic Preservation Fund (HPF)

- The Historic Preservation Fund was established to provide grant assistance to States, Territories and Tribes to aid in the preservation of historical sites and cultural heritage.
- The FY 2006 budget request for the HPF is \$66.2 million, a \$5.5 million decrease from FY 2005 enacted levels.
- Grants to States and Indian Tribes continue at \$38.7 million; however funding is discontinued for Grants to Historically Black Colleges and Universities.
- Funding for Save America's Treasures grants, a Millennium initiative to protect nationally significant cultural artifacts, is continued at the reduced level of \$15.0 million.
- The Preserve America initiative is proposed to be established at \$12.5 million.

Construction and Major Maintenance (CONST)

- The five activities that comprise this fund provide for the construction and rehabilitation of an extensive network of historic buildings, public use facilities and utility systems, the purchase of equipment, and the preparation of construction and general management plans.
- A total of \$324.4 million has been requested for FY 2006, representing a net increase of \$22.2 million from the FY 2005 enacted level.
- Line Item Construction projects are funded at \$221.2 million.
- Radio narrowbanding conversion is requested at \$10.0 million less than FY 2005 levels. Additional funding that may be needed for non-priority conversions will be provided from Recreation Fee receipts.
- The request also includes a \$1.0 million offset to Planning to increase Denver Service Center capacity and overall management of the Construction program.

Land Acquisition and State Assistance (LASA)

- This appropriation funds the acquisition of federal lands, or interests in federal lands, to preserve historical and natural sites. It also provides state grants to support the purchase of recreation lands.
- The total appropriation requested is \$54.5 million, including \$52.9 million for Federal land acquisition.
- Federal land acquisition includes the purchasing of land for newly established parks, such as the Flight 93 NMem, Lewis and Clark NHP and the Carter G. Woodson Home NHS, and for the preservation at Civil War battlefield sites outside of the NPS.
- The Stateside grant program is requested to be discontinued (-89.7 million). Funding of \$1.6 million is continued to administer previously awarded grants.

NPS FY 2006 Budget Change Requests by Budget Activity

| Appropriation | Activity | Subactivity | Program Component | Proposed Budget Change | FY2006 Change from FY 2005 |
|--|---|-------------------------------|--|---|----------------------------|
| National Park Service FY 2005 Enacted | | | | | 2,314,881 |
| ONPS, USPP, NR&P, CONST, LASA | | | | Uncontrollable Costs | +42,963 |
| ONPS, LASA | | | | Transfer of Appraisal Function to DOI | -1,643 |
| Operation of the National Park System (ONPS) | Park Management | All | | Fleet Management Reform | -1,294 |
| | | Resource Stewardship | Natural Resource Management | Expand Vital Signs Inventorying and Reduce NRPP Program | +4,931 -3,931 |
| | | Visitor Services | Visitor Use Management | Presidential Inaugural | -986 |
| | | | | Improve Fee Program Data Analysis | +119 |
| | | Fac Ops & Maint | Facility Maintenance | Rehabilitation and Repair of Historic | +3,400 |
| | | Park Support | Management and Administration | IT-Implement Intrusion Detection | +578 |
| | | | | IT-Establish IT Test Lab | +525 |
| | | | | IT-Provide Incident Reporting | +500 |
| | | | | IT-Perform Comprehensive Security Plan | +750 |
| | | | | IT-Upgrade Equipment | +500 |
| | | | | IT-Messaging Improvements | +212 |
| | | | | IT-Active Directory | +1,725 |
| | | | | IT-Digitalization Support for Project Mgmt | +61 |
| | | | | General IT Program Increase | +504 |
| | | | Implement Management Efficiencies | -1,416 | |
| | | | Support Jamestown 2007 | +400 | |
| | | | Reduce Wild and Scenic Rivers Partnerships | -247 | |
| | | | Phase Out Lewis & Clark Challenge Cost | -2,427 | |
| | | | Resources Restoration Challenge Cost | +7,871 | |
| | | | Improve Oversight of Partnership Program | +310 | |
| | | External Administrative Costs | GSA Space Rental | Consolidate GSA Space Rental | -1,337 |
| U.S. Park Police | Operations | | | Presidential Inaugural | -986 |
| Nat'l Recreation & Preservation (NR&P) | Natural Programs | | Rivers and Trails Studies | Reduce Program | -512 |
| | | | Rivers, Trails and Conservation | Reduce Program | -500 |
| | | | National Natural Landmarks | Reduce Program | -495 |
| | Cultural Programs | | National Register Programs | Eliminate Funding for Gettysburg NHD | -99 |
| | | | | Eliminate Funding for Louisiana Creole | -100 |
| | | | Nat Center for Preservation Tech & | Eliminate Program | -1,931 |
| | | | Nat Underground Railroad to | Discontinue Grant Program | -296 |
| | Heritage Partnership Programs | Commissions and Grants | Reduce Support | -9,579 | |
| | Statutory or Contractual Aid for Other Activities | | Eliminate Statutory Aid Activity | -11,203 | |
| Historic Preservation Fund (HPF) | Grants-in-Aid | | Historically Black Colleges/Univ. | Eliminate Grants | -3,451 |
| | Grants-in-Aid to Save America's | | | Reduce Grants | -14,583 |
| | Grants-in-Aid to Preserve | | | New Grant Program | +12,500 |
| Construction (CONST) | Line Item Construction | | | Expand Program | +14,435 |
| | Special Programs | | Equipment Replacement Program | Reduce Narrowband Radio Sys. Conversion | -10,000 |
| | Construction Planning | | | Reduce Planning | -1,000 |
| | Construction Prgm Management | | Denver Service Center | Increase Capacity | +1,000 |
| Land Acquisition and State Assistance (LASA) | Federal Land Acquisition | | Federal Land Acquisition | Reorganize Administration | +500 |
| | | | Federal Land Acquisition | Reduce Program | -1,638 |
| | State Assistance | | State Conservation Grants | Eliminate Grants | -89,736 |
| NPS FY 2006 Request | | | | | 2,249,275 |
| Budget INCREASE Requests | | | | | +93,784 |
| Budget DECREASE Requests | | | | | -159,390 |
| Net Increase/Decrease Request | | | | | -65,606 |

FY 2006 Summary of Uncontrollable Changes by Appropriation (\$000)

| Uncontrollable Cost Component | FY 2005 Estimate | FY 2006 Change Request | | | | | | | | TOTAL |
|---|---------------------|------------------------|--------------|------------|----------|----------|---------------|----------------|---------------|-------|
| | | Appropriation | | | | | | | | |
| | | ONPS | USPP | NR&P | UPAR | HPF | Const | LASA | | |
| 1 January 2005 Employee Pay Raise (+3.5%) | NA | 9,608 | 390 | 146 | 0 | 0 | 235 | 107 | 10,486 | |
| January 2006 Employee Pay Raise (+2.3%) | NA | 18,775 | 855 | 323 | 0 | 0 | 512 | 232 | 20,697 | |
| 2 One Less Paid Day | NA | -4,742 | -215 | -80 | 0 | 0 | 0 | 0 | -5,037 | |
| 3 Federal Employees Health Insurance | NA | 7,392 | 336 | 130 | 0 | 0 | 0 | 0 | 7,858 | |
| 4 Workers Compensation Payments | 20,608 | 282 | 0 | 0 | 0 | 0 | 0 | 0 | 282 | |
| 5 Unemployment Compensation Payments | 12,068 | 5,007 | 0 | 0 | 0 | 0 | 0 | 0 | 5,007 | |
| 6 GSA Space Rental Payments | 52,575 | 1,183 | 0 | 0 | 0 | 0 | 0 | 0 | 1,183 | |
| 7 Departmental Working Capital Fund | 20,276 | 1,487 | 0 | 0 | 0 | 0 | 0 | 0 | 1,487 | |
| 8 Financial & Business Management System | | <u>1,000</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>1,000</u> | |
| Subtotal, Uncontrollable Changes | | <u>39,992</u> | <u>1,366</u> | <u>519</u> | <u>0</u> | <u>0</u> | <u>747</u> | <u>339</u> | <u>42,963</u> | |
| 9 Transfer of Appraisers to DOI | | -296 | 0 | 0 | 0 | 0 | 0 | -1,347 | -1,643 | |
| 10 Transfer: Aircraft Maint. Div. (OAS) Assess. | | 45 | -45 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 11 Transfer of Everglades Balances | | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>17,000</u> | <u>-17,000</u> | <u>0</u> | |
| Subtotal, Transfers | | <u>-251</u> | <u>-45</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>17,000</u> | <u>-18,347</u> | <u>-1,643</u> | |
| TOTAL, Uncontrollable Cost Changes | | 39,741 | 1,321 | 519 | 0 | 0 | 17,747 | -18,008 | 41,320 | |

NPS FY 2006 Budget Request Support Table (\$000)**APPROPRIATION****ACTIVITIES**

SUBACTIVITIES

Program Component

| FY 2004 | FY 2005 | FY 2006 | FY 2006 |
|---------|----------|---------|-------------|
| Actual | Estimate | Request | vs. FY 2005 |

OPERATION OF THE NATIONAL PARK SYSTEM**PARK MANAGEMENT**

| | | | | |
|-----------------------------------|---------|---------|---------|---------|
| RESOURCE STEWARDSHIP /3 | 345,230 | 348,036 | 354,116 | +6,080 |
| VISITOR SERVICES | 319,906 | 338,454 | 346,181 | +7,727 |
| FACILITY OPERATIONS & MAINTENANCE | 559,211 | 582,739 | 595,586 | +12,847 |
| PARK SUPPORT | 282,330 | 290,400 | 307,613 | +17,213 |

Subtotal PARK MANAGEMENT

| | | | | |
|--|------------------|------------------|------------------|----------------|
| | 1,506,677 | 1,559,629 | 1,603,496 | +43,867 |
|--|------------------|------------------|------------------|----------------|

EXTERNAL ADMINISTRATIVE COSTS

| | | | | |
|--|----------------|----------------|----------------|---------------|
| | 112,951 | 123,935 | 130,557 | +6,622 |
|--|----------------|----------------|----------------|---------------|

Total OPERATION OF THE NATIONAL PARK SYSTEM

| | | | | |
|--|------------------|------------------|------------------|----------------|
| | 1,619,628 | 1,683,564 | 1,734,053 | +50,489 |
|--|------------------|------------------|------------------|----------------|

UNITED STATES PARK POLICE**Total UNITED STATES PARK POLICE**

| | | | | |
|--|---------------|---------------|---------------|-------------|
| | 77,887 | 80,076 | 80,411 | +335 |
|--|---------------|---------------|---------------|-------------|

NATIONAL RECREATION AND PRESERVATION**RECREATION PROGRAMS**

| | | | | |
|--|------------|------------|------------|------------|
| | 548 | 543 | 554 | +11 |
|--|------------|------------|------------|------------|

NATURAL PROGRAMS

| | | | | |
|--|---------------|---------------|--------------|---------------|
| | 10,875 | 10,865 | 9,545 | -1,320 |
|--|---------------|---------------|--------------|---------------|

CULTURAL PROGRAMS

| | | | | |
|--|---------------|---------------|---------------|---------------|
| | 19,689 | 19,933 | 17,722 | -2,211 |
|--|---------------|---------------|---------------|---------------|

ENVIRONMENTAL COMPLIANCE AND REVIEW

| | | | | |
|--|------------|------------|------------|-----------|
| | 396 | 391 | 399 | +8 |
|--|------------|------------|------------|-----------|

GRANTS ADMINISTRATION

| | | | | |
|--|--------------|--------------|--------------|------------|
| | 1,576 | 1,866 | 1,913 | +47 |
|--|--------------|--------------|--------------|------------|

INTERNATIONAL PARK AFFAIRS

| | | | | |
|--|--------------|--------------|--------------|------------|
| | 1,606 | 1,593 | 1,618 | +25 |
|--|--------------|--------------|--------------|------------|

HERITAGE PARTNERSHIP PROGRAMS

| | | | | |
|--|---------------|---------------|--------------|---------------|
| | 14,275 | 14,579 | 5,026 | -9,553 |
|--|---------------|---------------|--------------|---------------|

STATUTORY OR CONTRACTUAL AID FOR OTHER ACTIVITIES

| | | | | |
|--|-------|-------|---|--------|
| ALASKA NATIONAL PARKS | 0 | 740 | 0 | -740 |
| BENJAMIN FRANKLIN TERCENTENARY CELEBRAT. | 198 | 247 | 0 | -247 |
| BLACK JACK BATTLEFIELD TRUST | 0 | 88 | 0 | -88 |
| BLUE RIDGE PARKWAY (FOLK ART CENTER) | 740 | 0 | 0 | 0 |
| BROWN FOUNDATION FOR EDUCATIONAL EQUITY | 198 | 247 | 0 | -247 |
| CHESAPEAKE BAY GATEWAYS & WATER TRAILS | 2,469 | 2,465 | 0 | -2,465 |
| DAYTON AVIATION HERITAGE COMMISSION | 85 | 0 | 0 | 0 |
| FLIGHT 93 MEMORIAL COMMISSION | 294 | 247 | 0 | -247 |
| FRENCH AND INDIAN WAR | 494 | 0 | 0 | 0 |
| FT MANDAN, FT LINCOLN & NO. PLAINS FOUNDATION | 0 | 616 | 0 | -616 |
| GEORGE WASHINGTON MEMORIAL BRIDGE | 0 | 99 | 0 | -99 |
| HARRY S TRUMAN STATUE, UNION STATION | 50 | 0 | 0 | 0 |
| ICE AGE NATIONAL SCIENTIFIC RESERVE | 796 | 785 | 0 | -785 |
| JAMESTOWN 2007 COMMISSION | 197 | 394 | 0 | -394 |
| JOHNSTOWN AREA HERITAGE ASSOC MUSEUM | 49 | 48 | 0 | -48 |
| KEWEENAW NHP | 0 | 789 | 0 | -789 |
| LAKE ROOSEVELT FORUM | 50 | 0 | 0 | 0 |
| LAMPREY WILD & SCENIC RIVER | 987 | 887 | 0 | -887 |
| LOWER EASTSIDE TENEMENT MUSEUM | 0 | 247 | 0 | -247 |
| MANDAN INTERPRETIVE CENTER | 494 | 0 | 0 | 0 |
| MARTIN LUTHER KING, JR. CENTER | 521 | 0 | 0 | 0 |
| MISSISSIPPI MUSEUM OF NATURAL SCIENCE | 0 | 740 | 0 | -740 |
| MT. RAINIER NP (to Tacoma: Train-to-Mtn Feas.) | 0 | 690 | 0 | -690 |
| NATCHEZ NHP -FORKS OF THE RD SLAVE MKT | 0 | 148 | 0 | -148 |
| NATIVE HAWAIIAN CULTURE & ARTS PROGRAM | 731 | 740 | 0 | -740 |
| NEW ORLEANS JAZZ COMMISSION | 65 | 0 | 0 | 0 |
| OFFICE OF ARCTIC STUDIES | 1,481 | 0 | 0 | 0 |
| OKLAHOMA CITY MEMORIAL | 1 | 0 | 0 | 0 |
| ROOSEVELT CAMPOBELLO INTERNATL PARK COMM | 837 | 0 | 0 | 0 |
| SEWALL-BELMONT HOUSE NATIONAL HISTORIC SITE | 0 | 394 | 0 | -394 |
| SLEEPING RAINBOW RANCH AT CAPITAL REEF NP | 491 | 592 | 0 | -592 |

Subtotal STATUTORY OR CONTRACTUAL AID

| | | | | |
|--|---------------|---------------|----------|----------------|
| | 11,228 | 11,203 | 0 | -11,203 |
|--|---------------|---------------|----------|----------------|

Total NATIONAL RECREATION & PRESERVATION

| | | | | |
|--|---------------|---------------|---------------|----------------|
| | 60,193 | 60,973 | 36,777 | -24,196 |
|--|---------------|---------------|---------------|----------------|

URBAN PARKS AND RECREATION FUND**UPAR GRANTS**

| | | | | |
|--|----------|----------|----------|----------|
| | 0 | 0 | 0 | 0 |
|--|----------|----------|----------|----------|

UPAR GRANTS ADMINISTRATION

| | | | | |
|--|------------|----------|----------|----------|
| | 301 | 0 | 0 | 0 |
|--|------------|----------|----------|----------|

Total URBAN PARKS AND RECREATION FUND

| | | | | |
|--|------------|----------|----------|----------|
| | 301 | 0 | 0 | 0 |
|--|------------|----------|----------|----------|

NPS FY 2006 Budget Request Support Table (\$000)**APPROPRIATION****ACTIVITIES**

| SUBACTIVITIES Program Component | FY 2004 Actual | FY 2005 Estimate | FY 2006 Request | FY 2006 vs. FY 2005 |
|---|-------------------|---------------------|--------------------|------------------------|
| HISTORIC PRESERVATION FUND | | | | |
| GRANTS-IN-AID | | | | |
| Grants-in-Aid to States and Territories | 34,570 | 35,500 | 35,500 | 0 |
| Grants-in-Aid to Indian Tribes | 2,963 | 3,205 | 3,205 | 0 |
| Grants-in-Aid to Historically Black Colleges & Universities | 2,963 | 3,451 | 0 | -3,451 |
| Subtotal GRANTS-IN-AID | 40,496 | 42,156 | 38,705 | -3,451 |
| GRANTS-IN-AID TO SAVE AMERICA'S TREASURES | 32,592 | 29,583 | 15,000 | -14,583 |
| GRANTS-IN-AID TO PRESERVE AMERICA | 0 | 0 | 12,500 | +12,500 |
| GRANTS-IN-AID TO THE NATIONAL TRUST | 494 | 0 | 0 | 0 |
| Total HISTORIC PRESERVATION FUND | 73,582 | 71,739 | 66,205 | -5,534 |
| CONSTRUCTION | | | | |
| LINE-ITEM CONSTRUCTION AND MAINTENANCE | 241,295 | 189,748 | 221,183 | +31,435 |
| SPECIAL PROGRAMS | | | | |
| Emergency & Unscheduled Projects | 5,432 | 3,944 | 3,944 | 0 |
| Housing Replacement Program | 7,901 | 7,889 | 7,889 | 0 |
| Dam Safety Program | 2,667 | 2,662 | 2,662 | 0 |
| Equipment Replacement Program | 35,023 | 36,900 | 26,900 | -10,000 |
| Subtotal SPECIAL PROGRAMS | 51,023 | 51,395 | 41,395 | -10,000 |
| CONSTRUCTION PLANNING | 24,179 | 20,925 | 19,925 | -1,000 |
| CONSTRUCTION PROGRAM MGMT & OPERATIONS | 27,128 | 26,984 | 28,605 | +1,621 |
| GENERAL MANAGEMENT PLANNING | 13,255 | 13,128 | 13,254 | +126 |
| TOTAL Construction | 356,880 | 302,180 | 324,362 | +22,182 |
| Transfer from DoD to Fort Baker, GOGA /1 | | [1,900] | | |
| LAND ACQUISITION/STATE ASSISTANCE | | | | |
| FEDERAL LAND ACQUISITION /2 /4 | 4,181 | 44,769 | 43,131 | -1,638 |
| FEDERAL LAND ACQUISITION ADMINISTRATION | 10,371 | 10,365 | 9,749 | -616 |
| Subtotal FEDERAL LAND ACQUISITION & ADMIN | 14,552 | 55,134 | 52,880 | -2,254 |
| STATE CONSERVATION GRANTS | 91,360 | 89,736 | 0 | -89,736 |
| STATE CONSERVATION GRANTS ADMINISTRATION | 2,469 | 1,479 | 1,587 | +108 |
| Subtotal STATE CONSERVATION GRANTS & ADMIN | 93,829 | 91,215 | 1,587 | -89,628 |
| Total LAND ACQUISITION/STATE ASSISTANCE | 108,381 | 146,349 | 54,467 | -91,882 |
| LAND ACQUISITION TRANSFER OF BALANCES | 0 | 0 | -17,000 | -17,000 |
| L&WCF CONTRACT AUTHORITY (Rescission) | -30,000 | -30,000 | -30,000 | 0 |
| TOTAL DISCRETIONARY APPROPRIATIONS w/o Fire Repayment /1 | 2,266,852 | 2,314,881 | 2,249,275 | -65,606 |
| Fire Repayment | 68,720 | 0 | 0 | 0 |
| TOTAL DISCRETIONARY APPROPRIATIONS w/ Fire Repayment | 2,335,572 | 2,314,881 | 2,249,275 | -65,606 |

/1 Transfer to Fort Baker is included in the total discretionary authority in FY 2004, but is not included in FY 2005.

/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.

/3 Does not include \$702,000 transferred in FY 2005 from prior year NPS Land Acquisition balances for Everglades restoration.

/4 Does not include \$50.8 million in supplemental provided in P.L. 108-324 for emergency storm damage.

NPS Statement of Receipts Collected and Reported (\$000)

| Account Number | Receipt Account Title | FY 2004 actual | FY 2005 estimate | FY 2006 estimate |
|--|--|----------------|------------------|------------------|
| SPECIAL FUND RECEIPT ACCOUNTS | | | | |
| Recreation Fees Permanent Appropriations | | | | |
| 5110.1 | Recreational Fee Demonstration Program | 128,606 | 129,000 | 130,500 |
| 5110.1 | Deed-Restricted Parks Fee Program | 1,315 | 1,300 | 1,300 |
| | [Subtotal, account 5110.1] | [129,921] | [130,300] | [131,800] |
| 5262.1 | National Park Passport Program | 20,344 | 20,344 | 20,344 |
| 5164.1 | Transportation Systems Fund | 6,575 | 6,739 | 6,907 |
| 5663.1 | Educational Expenses, Children of Employees, Yellowstone NP | 1,003 | 900 | 927 |
| 5666.1 | Payment for Tax Losses on Land Acquired for Grand Teton NP | 16 | 16 | 16 |
| | [Subtotal, 2 NPS accounts (5663.1+ 5666.1)] | [1,019] | [916] | [943] |
| | Subtotal, Recreation Fee Receipt Account | 157,859 | 158,299 | 159,994 |
| Other Permanent Appropriations | | | | |
| 14X1034 | Contribution for Annuity Benefits for USPP | 27,785 | 31,224 | 33,391 |
| 5431.1 | Park Concessions Franchise Fees | 27,648 | 29,900 | 38,300 |
| 5163.1 | Rental Payments, Park Buildings Lease and Maintenance Fund | 600 | 600 | 1,000 |
| 5247 | Filming and Photography Special Use Fee Program | 0 | 0 | 200 |
| 5049.1 | Rents and Charges for Quarters | 17,080 | 18,000 | 19,000 |
| 5412.1 | Glacier Bay National Park, Resource Protection | 1,208 | 1,208 | 1,208 |
| 5076.1 | Delaware Water Gap Rt. 209, Commercial Operation Fees | 114 | 114 | 114 |
| 5244 | Sale of Obsolete Vessels (For N. Maritime Heritage Grants) | 0 | 0 | 0 |
| | [Subtotal of 3 accounts (5412.1+ 5076.1+ 5244)] | [1,322] | [1,322] | [1,322] |
| 5169.1 | Concessions Improvement Accounts ¹ | 11,751 | 14,700 | 9,700 |
| | Subtotal, Other Permanent Appropriations | 86,186 | 95,746 | 102,913 |
| Miscellaneous Trust Funds | | | | |
| 8037.1 | Donations to National Park Service | 19,410 | 15,000 | 15,000 |
| 8052.2 | Earnings on Investments, Preservation, Birthplace of Abraham Lincoln | 8 | 8 | 8 |
| | Subtotal, Miscellaneous Trust Funds | 19,418 | 15,008 | 15,008 |
| TOTAL, RECEIPTS REPORTED BY NPS TO SPECIAL ACCOUNTS | | 263,463 | 269,053 | 277,915 |
| RECEIPTS TO THE GENERAL FUND OF THE U.S. TREASURY | | | | |
| 2419.1 | Fees and Other Charges for Program Administrative Services | 223 | 20 | 20 |
| 2229 | Sale of Timber, Wildlife and Other Natural Land Products, Not Elsewhere Classified | 3 | 10 | 10 |
| | TOTAL, RECEIPTS REPORTED BY NPS TO THE GENERAL FUND | 226 | 30 | 30 |
| GRAND TOTAL, RECEIPTS REPORTED BY NPS | | 263,689 | 269,083 | 277,945 |

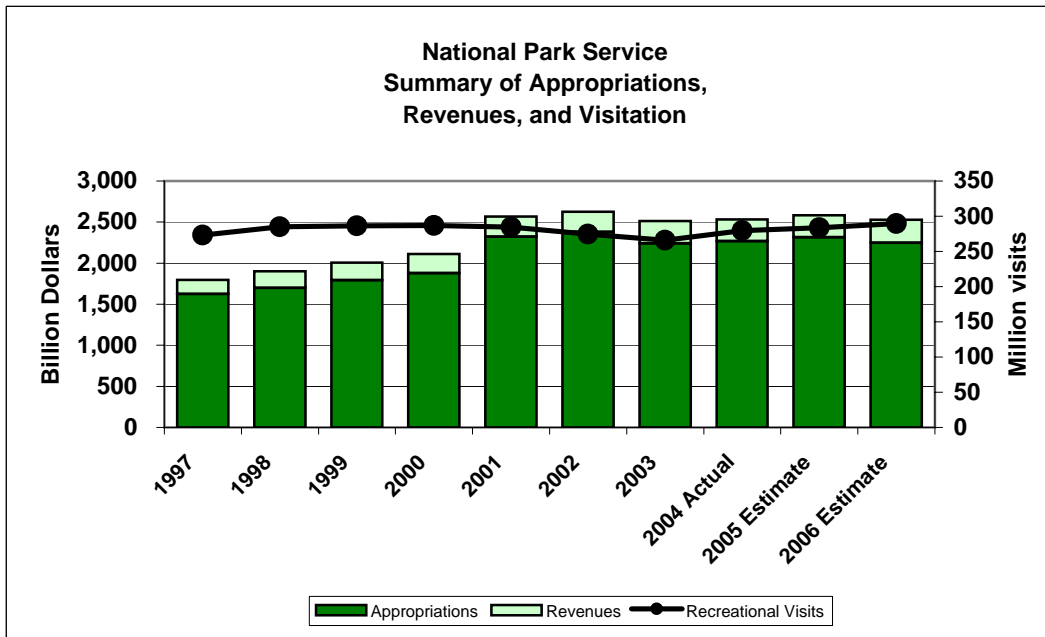
¹These funds are deposited by NPS concessioners in private bank accounts as a condition of an applicable concession contract made before the 1998 Concessions Act, and are available only for expenditure by the concessioner, with park approval, for required capital improvements which directly support the 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

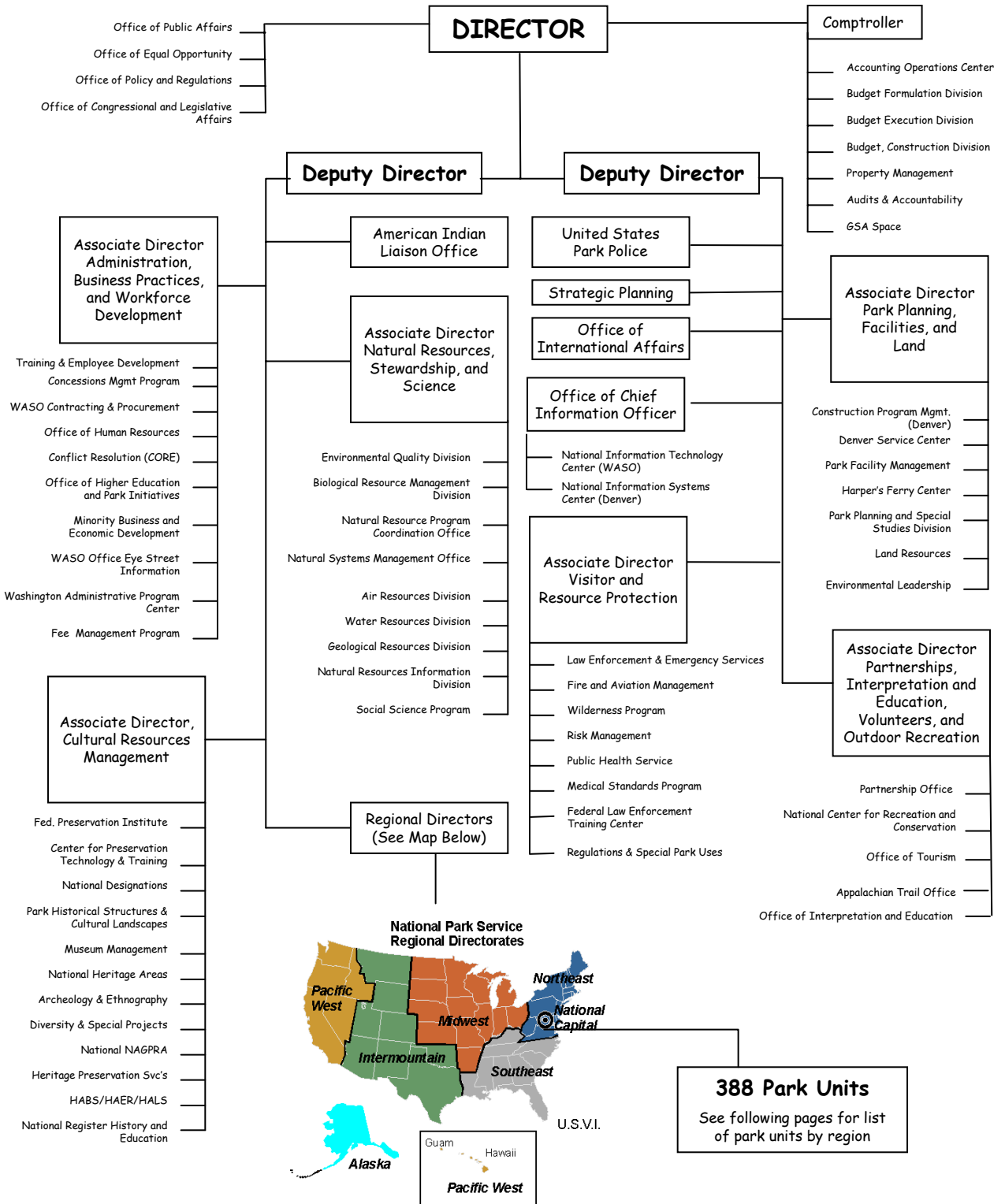
| Fiscal Year | (\$000) | | | |
|-----------------|-----------------------------|-----------------|------------------|---|
| | Appropriations ¹ | Revenues | | Recreational Visits (millions) ² |
| | | General Fund | Special Funds | |
| 1997 | 1,623,179 | 167 | 174,613 | 273.3 |
| 1998 | 1,697,474 | 129 | 202,704 | 285.1 |
| 1999 | 1,791,652 | 63 | 215,242 | 286.2 |
| 2000 | 1,879,189 | 46 | 233,705 | 287.0 |
| 2001 | 2,322,122 | 76 | 245,975 | 284.7 |
| 2002 | 2,379,772 | 16 | 244,458 | 274.6 |
| 2003 | 2,239,430 | 27 | 273,630 | 265.8 |
| 2004 (actual) | 2,266,852 | 226 | 263,463 | 279.6 |
| 2005 (estimate) | 2,314,881 | 30 | 269,053 | 283.8 |
| 2006 (estimate) | 2,249,275 | 30 | 277,915 | 289.4 |

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, repayment for fire, and FY05 transfers from Fort Baker DoD.

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



National Park Service FY 2006 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 | 87. Rainbow Bridge NM |
| 25. Amistad NRA | 46. Colorado NM | 68. Guadalupe Mountains NP | 88. Rio Grande Wild & Scenic River |
| 26. Arches NP | 47. Coronado NMem | 69. Hohokam Pima NM | 89. Rocky Mountain NP |
| 27. Aztec Ruins NM | 48. Curecanti NRA | 70. Hovenweep NM | 90. Saguaro NP |
| 28. Bandelier NM | 49. Devils Tower NM | 71. Hubbell Trading Post NHS | 91. Salinas Pueblo Missions NM |
| 29. Bent's Old Fort NHS | 50. Dinosaur NM | 72. John D Rockefeller Jr. Memorial Parkway | 92. San Antonio Missions NHP |
| 30. Big Bend NP | 51. El Malpais NM | 73. Lake Meredith NRA | 93. Sunset Crater Volcano NM |
| 31. Big Thicket NPRES | 52. El Morro NM | 74. Little Bighorn Battlefield NM | 94. Timpanogos Cave NM |
| 32. Bighorn Canyon NRA | 53. Florissant Fossil Beds NM | 75. Lyndon B Johnson NHP | 95. Tonto NM |
| 33. Black Canyon of the Gunnison NP | 54. Fort Bowie NHS | 76. Mesa Verde NP | 96. Tumacacori NHP |
| 34. Bryce Canyon NP | 55. Fort Davis NHS | 77. Montezuma Castle NM | 97. Tuzigoot NM |
| 35. Canyon de Chelly NM | 56. Fort Laramie NHS | 78. Natural Bridges NM | 98. Walnut Canyon NM |
| 36. Canyonlands NP | 57. Fort Union NM | 79. Navajo NM | 99. Washita Battlefield NHS |
| 37. Capitol Reef NP | 58. Fossil Butte NM | 80. Organ Pipe Cactus NM | 100. White Sands NM |
| 38. Capulin Volcano NM | 59. Gila Cliff Dwellings NM | 81. Padre Island NS | 101. Wupatki NM |
| 39. Carlsbad Caverns NP | 60. Glacier NP | 82. Palo Alto Battlefield NHS | 102. Yellowstone NP |
| 40. Casa Grande Ruins NM | 61. Glen Canyon NRA | 83. Pecos NHP | 103. Yucca House NM |
| 41. Cedar Breaks NM | 62. Golden Spike NHS | 84. Petrified Forest NP | 104. Zion NP |
| 42. Chaco Culture NHP | 63. Grand Canyon NP | 85. Petroglyph NM | |
| 43. Chamizal NMem | 64. Grand Teton NP | 86. Pipe Spring NM | |
| 44. Chickasaw NRA | 65. Grant-Kohrs Ranch NHS | | |
| | 66. Great Sand Dunes NP&P | | |
| Midwest | | | |
| 105. Agate Fossil Beds NM | 120. George Washington Carver NM | 133. Knife River Indian Village NHS | 144. Pea Ridge NMP |
| 106. Apostle Islands NL | 121. Grand Portage NM | 134. Lincoln Boyhood NMem | 145. Perry's Victory & International Peace Memorial NMem |
| 107. Arkansas Post NMem | 122. Harry S Truman NHS | 135. Lincoln Home NHS | 146. Pictured Rocks NL |
| 108. Badlands NP | 123. Herbert Hoover NHS | 136. Little Rock Central High School NHS | 147. Pipestone NM |
| 109. Brown v. Board of Education NHS | 124. Homestead National Monument of America NM | 137. Minuteman Missile NHS | 148. Saint Croix NSR |
| 110. Buffalo NR | 125. Hopewell Culture NHP | 138. Mississippi National River & Rec Area | 149. Scotts Bluff NM |
| 111. Cuyahoga Valley NP | 126. Hot Springs NP | 139. Missouri National Recreational River NW&SR | 150. Sleeping Bear Dunes NL |
| 112. Dayton Aviation NHP | 127. Indiana Dunes NL | 140. Mount Rushmore NMem | 151. Tallgrass Prairie NPRES |
| 113. Effigy Mounds NM | 128. Isle Royale NP | 141. Nicodemus NHS | 152. Theodore Roosevelt NP |
| 114. First Ladies NHS | 129. James A Garfield NHS | 142. Niobrara National Scenic Riverway | 153. Ulysses S Grant NHS |
| 115. Fort Larned NHS | 130. Jefferson National Expansion Memorial, NMem | 143. Ozark National Scenic Riverways | 154. Voyageurs NP |
| 116. Fort Scott NHS | 131. Jewel Cave NM | | 155. William Howard Taft NHS |
| 117. Fort Smith NHS | 132. Keweenaw NHP | | 156. Wilson's Creek NB |
| 118. Fort Union Trading Post NHS | | | 157. Wind Cave NP |
| 119. George Rogers Clark NHP | | | |
| National Capital | | | |
| 158. Antietam NB | 167. Frederick Douglass NHS | 175. Mary McLeod Bethune Council House NHS | 185. Thomas Jefferson Memorial NMem |
| 159. Arlington House, The Robert E. Lee Memorial NMem | 168. George Washington Memorial Parkway | 176. Monocacy NB | 186. Vietnam Veterans Memorial NMem |
| 160. Catoctin Mountain Park | 169. Greenbelt Park | 177. National Capital Parks | 187. World War II Memorial, NMem |
| 161. Chesapeake & Ohio Canal NHP | 170. Harpers Ferry NHP | 178. National Mall | 188. Washington Monument NMem |
| 162. Clara Barton NHS | 171. Korean War Veterans NMem | 179. Pennsylvania Avenue NHS | 189. White House |
| 163. Constitution Gardens | 172. Lyndon B. Johnson Memorial Grove on the Potomac NMem | 180. Potomac Heritage NST | 190. Wolf Trap National Park for the Performing Arts |
| 164. Ford's Theatre NHS | 173. Lincoln Memorial, NMem | 181. Prince William Forest Park | |
| 165. Fort Washington Park | 174. Manassas NBP | 182. Rock Creek Park | |
| 166. Franklin D. Roosevelt Memorial, NMem | | 183. Theodore Roosevelt Island NMem | |

Northeast

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

Pacific West

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

Southeast

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

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 | | |

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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, [\$1,707,282,000]\$1,734,053,000, of which [\$10,708,000]\$9,892,000 is for planning and interagency coordination in support of Everglades restoration and shall remain available until expended; of which [\$96,440,000]\$98,500,000, *to remain available until September 30, 2007*, 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 \$12,787,000 is to be derived from the Land and Water Conservation Fund*; and of which [\$2,000,000]\$1,937,000 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. (Department of the Interior and Related Agencies Appropriations Act, 2005.)

Justification of Major Proposed Language Changes

1. Addition: "to remain available until September 30, 2007"
This language is proposed to return the program to two-year funding.
2. Addition: "of which \$12,787,000 is to be derived from the Land and Water Conservation Fund"
This language is proposed to clearly state the appropriate fund source (the Land and Water Conservation Fund) for the C.C.I. Challenge Cost Share Programs.

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, \$1,734,053,

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 \$9,892,000 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 \$98,500,000, to remain available until September 30, 2007, 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.

7. and of which \$1,937,000 is for the Youth Conservation Corps, 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 2006 Budget Requirements: ONPS

| Budget Activity/Subactivity | FY 2004 Actual | FY 2005 Estimate | FY 2006 | | | |
|--------------------------------------|--------------------|---------------------|--------------------------------|--------------------|--------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes | Budget Request | Incr(+) Decr(-) From 2005 |
| Amount (\$000) | | | | | | |
| Park Management | | | | | | |
| Resource Stewardship /1 | \$345,230 | \$348,036 | +\$5,728 | +\$352 | \$354,116 | +\$6,080 |
| Visitor Services | 319,906 | 338,454 | +8,723 | -996 | 346,181 | +7,727 |
| Facility Operations and Maintenance | 559,211 | 582,739 | +9,835 | +3,012 | 595,586 | +12,847 |
| Park Support | 282,330 | 290,400 | +7,496 | +9,717 | 307,613 | +17,213 |
| Subtotal Park Management | \$1,506,677 | \$1,559,629 | +\$31,782 | +\$12,085 | \$1,603,496 | +\$43,867 |
| External Administrative Costs | 112,951 | 123,935 | +7,959 | -1,337 | 130,557 | +6,622 |
| TOTAL ONPS | \$1,619,628 | \$1,683,564 | +\$39,741 | +\$10,748 | \$1,734,053 | +\$50,489 |

/1 Does not include \$702,000 transferred in FY 2005 from prior year NPS Land Acquisition balances for Everglades restoration.

| Budget Activity/Subactivity | FTE | | | | | |
|--------------------------------------|-------------------|---------------------|--------------------------------|--------------------|-------------------|---------------------------------|
| | FY 2004 Actual | FY 2005 Estimate | Uncontr/ Related Changes | Program Changes | Budget Request | Incr(+) Decr(-) From 2005 |
| Park Management | | | | | | |
| Resource Stewardship | 2,690 | 2,782 | 0 | +41 | 2,823 | +41 |
| Visitor Services | 4,492 | 4,622 | 0 | +1 | 4,623 | +1 |
| Facility Operations and Maintenance | 4,899 | 5,011 | 0 | 0 | 5,011 | 0 |
| Park Support | 3,338 | 3,344 | 0 | +6 | 3,350 | +6 |
| Subtotal Park Management | 15,419 | 15,759 | 0 | +48 | 15,807 | +48 |
| External Administrative Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL ONPS | 15,419 | 15,759 | 0 | +48 | 15,807 | +48 |

Justification of Uncontrollable and Related Changes: ONPS

| Uncontrollable Cost Component | 2005 Estimate | 2006 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. 2005 pay raise | NA | 9,608 |
| First quarter FY 2006 based on January 2005 increase of 3.5% | | |
| 2. 2006 pay raise | NA | 18,775 |
| Last three quarters of FY 2006 based on projected January 2006 increase of 2.3% | | |
| SUBTOTAL, Pay Raise | NA | 28,383 |
| Other Uncontrollable Cost Changes | | |
| 2 Workers Compensation Payments | 20,608 | 282 |
| The adjustment is for actual charges through June 2004, in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for 2006 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. | | |
| 3 Unemployment Compensation Payments | 12,068 | 5,007 |
| 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. | | |
| 4 Rental Payments to GSA | 52,575 | 1,183 |
| 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. | | |
| 5 Departmental Working Capital Fund | 20,276 | 1,487 |
| Increased costs for administrative and other services provided by the Department of the Interior to NPS. | | |
| 6 One Less Paid Day | NA | -4,742 |
| This adjustment reflects the reduced costs resulting from the fact that there is one less paid day in FY 2006 than in FY 2005. | | |
| 7 Employer Share of Federal Health Benefit Plans | NA | 7,392 |
| Increased cost of NPS share of health benefits for employees. | | |
| 8 FBMS | NA | 1,000 |
| Federal Budget Management System is the new financial system being developed. This funding provides for pre-implementation training and data conversion. | | |
| 9 FY 2005 Appraisal Transfer to DOI | NA | -296 |
| Appraisal function was transferred to DOI in FY 2005. This transfers the appropriate funding to DOI. | | |
| 10 AMD (OAS) Assessment | NA | 45 |
| The Aircraft Maintenance Division (ex-Office of Aircraft Services) Assessment for the USPP has been paid by ONPS since the USPP was part of the ONPS Appropriation. This corrects the funding/billing issue. | | |
| SUBTOTAL, Other Uncontrollable Cost Changes | NA | 11,358 |
| TOTAL, All ONPS Uncontrollable Cost Changes | NA | 39,741 |

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| | |
|---------------------|-----------------------------|
| Activity: | Park Management |
| Subactivity: | Resource Stewardship |

Subactivity Summary

| Program Components | FY 2004 Enacted | FY 2005 Estimate | FY 2006 | | | Change From 2005 (+/-) |
|--------------------------------------|--------------------|---------------------|--------------------------------|-----------------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Natural Resources Research Support | 9,414 | 9,250 | +84 | 0 | 9,334 | +84 |
| Natural Resources Management | 178,409 | 187,048 | +2,793 | +676 | 190,517 | +3,469 |
| Everglades Restoration and Research* | 19,891 | 9,829 | +63 | 0 | 9,892 | +63 |
| Cultural Resources Applied Research | 18,109 | 18,382 | +286 | -324 | 18,344 | -38 |
| Cultural Resources Management | 73,505 | 76,344 | +1,747 | 0 | 78,091 | +1,747 |
| Resources Protection | 45,902 | 47,183 | +755 | 0 | 47,938 | +755 |
| Total Requirements | 345,230 | 348,036 | +5,728 | +352 | 354,116 | +6,080 |
| <i>Total FTE Requirements</i> | <i>2,690</i> | <i>2,782</i> | <i>0</i> | <i>+41</i> | <i>2,823</i> | <i>+41</i> |

*FY 2005 does not include \$702,000 transferred from prior year NPS land acquisition balances.

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 |

Mission Overview

The Resource Stewardship Subactivity supports the National Park Service mission by contributing to two fundamental goals for the National Park Service: 1) Natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context; and, 2) The National Park Service contributes to knowledge about natural and cultural resources and associated values so that management decisions about resources and visitors are based on adequate scholarly and scientific information. These two goals directly support the Department of the Interior Strategic Plan goal to "Protect the Nation's natural, cultural and heritage resources."

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 park resources and values. 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

- Obtain research essential for monitoring environmental quality and managing the natural resources in our national parks. Support parks by providing knowledge gained through obtaining research for resource managers, responsive technical assistance, continuing education for park personnel, and cost-effective research programs that address complex landscape-level management issues. Partners include EPA, USGS, Cooperative Ecosystem Studies Units around the country, universities, and other Federal and State agencies.
- Manage the natural resources in the National Park System by protecting threatened and endangered species habitat, managing species of special management concern, controlling exotic invasive plants and animals, and restoring disturbed lands. The program also conducts systematic inventorying and monitoring (I&M) of park vital signs through the organization of 32 geographic I&M networks. The program contributes to the preservation of natural scenery, wildlife, vegetation, air and water quality, geologic resources, and ecosystems.

Everglades Restoration and Research

- Implements projects that are essential to the restoration of the natural ecological systems affecting Big Cypress National Preserve, Biscayne National Park, and Everglades National Park. Projects include feasibility studies, pilot projects for seepage management and in-ground reservoirs, and restoration projects.

Cultural Resources Stewardship

- Includes applied research aimed at preserving cultural resources. Provides detailed, systematic data about resources and their preservation and protection needs.
- Preserve and protect the sites, buildings, and objects that define our national heritage. Identify, document, and commemorate the people, events, and locations of that heritage. Covers prehistoric and historic archeological sites and structures, ethnographic resources, cultural landscapes, and all museum collections.

Resources Protection

- Protect natural and cultural resources from deprivation due to intentional or unintended damage to resources. Includes protecting threatened and endangered species, archeological sites, historical sites, paleontological objects, and subsistence resources.

Subactivity: Resources Stewardship
Program Component: Natural Resources Research Support

FY 2006 Base Program Overview

The Natural Resources Research Support program of the National Park Service supports the Department of the Interior's goal, "Protect the Nation's natural, cultural and heritage resources," through air quality research, cave research as well as providing enhanced technical assistance, education, training, and planning support to NPS managers.

Management decisions that have the potential of impacting the natural resources require useful, credible, and timely information upon which to make the decision. 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 Research Learning Centers to coordinate logistical and other support for many research efforts.

Air Quality Research Activities: The primary emphasis of this program is on visibility, a discipline not covered by the USGS/Biological Resources Discipline or not 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. Environmental Protection Agency regional haze regulations require States to make reasonable progress towards restoration of Class I area visibility to natural conditions over a sixty-year time frame. 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.

These lines of research are supplemented by additional investigations into the ecological effects of atmospheric pollutants on parks, including ecological indicators for the effects of air pollution on air quality

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

related values under the Clean Air Act. 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 Environmental Protection Agency, U.S. Geological Survey, USDA Forest Service, Oregon State University, and University of Washington. Ecological effects information assists the States in complying with the Clean Air Act and the NPS in meeting the requirements of the NPS Organic Act and Wilderness Act.

Cooperative Ecosystem Studies Units: The NPS Cooperative Ecosystem Study Units directly supports DOI's goal, "Protect the Nation's natural, cultural and heritage resources," providing enhanced technical assistance, education, training, and planning support to NPS staff and managers. 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 scientific information and attract expert researchers to use parks. 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

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.

At A Glance...

Cooperative Ecosystem Studies Units (CESUs)

CESUs support the DOI Strategic Goal – Protect the Nation's natural, cultural and heritage resources.

An NPS coordinator – a "science broker" – duty stationed at each of 17 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 180 universities and other partners.

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. southeast Alaska)
- Piedmont-South Atlantic Coast
- Upper and Middle Mississippi Valley
- Hawaii-Pacific Islands

Research Learning Centers: 14 Research Learning Centers provide infrastructural resources for researchers to conduct research and exchange information for their networks of parks. Center staffs and partners communicate key research outcomes on topics including 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 - Gateway NRA
- Crown of the Continent Research Learning Center - Glacier NP
- Continental Divide Research Learning Center - Rocky Mountain NP
- Pacific Coast Science and Learning Center - Point Reyes NS
- North Coast and Cascades Research Learning Network - Ebeys Landing NHR, Fort Clatsop NMem, Fort Vancouver NHS, Mount Rainier NP, North Cascades NP, Olympic NP, and San Juan Island NHP
- Old-Growth Forest Research and Education Center - Congaree NP
- 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
- Mammoth Cave International Center for Science and Learning - Mammoth Cave NP
- 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, often an interdisciplinary position, is located at each center.
- Centers serve as focal points for research and information exchange for their park networks.
- All centers leverage Federal funds with partnership sources.
- At the beginning of FY 2005, a total of 14 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. Final details for the jointly funded Institute's facility in Carlsbad, New Mexico, are being completed among its three partners, with construction to begin in 2005 on land donated by the City of Carlsbad.

Use of Cost and Performance Information: Natural Resources Research Support

During 2003 and 2004 the Rocky Mountains Cooperative Ecosystem Studies Unit (CESU) network of partners assisted Grand Teton National Park in assessing the effects of dam operations on park resources and combating invasive plants and invertebrates in the aquatic systems on the portion of the Snake River below Jackson Lake Dam. The Rocky Mountains CESU provided a ready means to work across agencies and institutions through enhanced collaboration to achieve common goals in a particularly cost-effective manner. One project brought knowledge from within the NPS, Bureau of Reclamation (BOR), and the operator of Jackson Lake Dam together with academic expertise from Utah State University, a partner institution in the Rocky Mountains CESU. Their focus was to conduct a comparative analysis of flows on the affected portion of the Snake River using historic photos.



Aerial photo of the Snake River below Jackson Lake Dam analyzed through this CESU collaboration.

As a direct result of the enhanced collaboration achieved through the Rocky Mountains CESU, the BOR subsequently made a first attempt to simulate “spring flood” releases from Jackson Lake Dam in an effort to improve and restore the condition of wetland and riparian habitats downstream within the park. Based on the results of this work, in a succeeding project the NPS collaborated with another Rocky Mountains CESU partner institution, the University of Wyoming, together with the BOR, USGS, and the Wyoming Game and Fish Department to assess program responsibilities among the entities to better accomplish their respective mission goals. Through this effort a long-term five-year study of the impacts of Jackson Lake Dam on biological communities along the affected portion of the Snake River in the park, to be conducted by USGS, was developed and funded.

These collaborative efforts were exceedingly cost-effective for the NPS, requiring only \$25,295 in NPS funding spread over two fiscal years. This increased efficiency was afforded in part through the streamlining of administrative processes under the CESU, the reduced university overhead rate accepted by all CESU partner academic institutions, and the enhanced Federal and non-Federal cooperation encouraged through participation in the CESU.

① Find more information online about Natural Resource Research Support programs at: www.nature.nps.gov/scienceresearch/index.htm.

FY 2004 Program Performance Accomplishments

Performance on NPS strategic goals:

- Improve the health of watersheds, landscapes, and marine resources managed by the National Park Service: advanced the NPS strategy to improve the natural resource information base, resource management, and technical assistance to parks necessary for science-based decision-making to achieve the desired conditions for these resources. During FY 2003, the most recent year for which complete data is available, more than 3,000 research activities were conducted in parks - research predominately supported by non-NPS funds while providing natural resource information useful to park managers. There are no reportable performance results under this strategic goal associated with the Natural Resource Research Support program component.
- Sustain biological communities on NPS managed and influenced lands and waters in a manner consistent with obligations regarding the allocation and use of water: improved the natural resource information base, resource management, and technical assistance at the park level needed for science-based decision-making to achieve desired condition for biological communities. There are no reportable performance results under this strategic goal associated with the Natural Resource Research Support program component.

The Research Support program component provided the NPS with scientific and scholarly information necessary to develop park management activities to achieve natural resource desired conditions. The information secured through research support normally precedes the activities under the Natural Resource Management program component that produce measurable performance results. The outcomes of these activities directly supported improving the health of park watersheds, landscapes, and marine resources, and sustaining biological communities on NPS managed lands and waters. These outcomes were reported to strategic goals associated with the Natural Resource Management program component of this budget request.

Other Program Accomplishments:

- Implemented ecological effects research associated with air quality in Rocky Mountain NP, Big Bend NP, and Joshua Tree NP.
- Analyzed the first set of 2002 Yosemite Aerosol Characterization field study data in cooperation with the Colorado Plateau CESU.
- Characterized the aerosol ion composition, gas-particle partitioning of ammonia and nitric acid, and related work in collaboration with Colorado State University at selected visibility monitoring sites in Grand Canyon NP and Great Smokey Mountains NP.
- Characterized the chemical and optical properties of smoke from wildland fuels in conjunction with the U.S. Forest Service and Colorado State University in Yosemite NP.
- Determined the effects of dam operations on the hydrologic regime of the Snake River through the Rocky Mountains CESU and Utah State University by analyzing historic photos and flow data resulting in the Bureau of Reclamation's (BOR) first attempt to simulate natural spring flood releases from Jackson Lake dam at Grand Teton NP.
- Conducted remote sensing and landscape metrics integration study, through the Great Plains CESU, to quantify land use/land cover changes at Wilson's Creek NB for the 1940s, 1960s, and 1990s.
- Assessed the distribution and abundance of elkhorn coral (*Acropora palmata*) within the recently expanded boundaries of Buck Island Reef NM through the South Florida-Caribbean CESU, in collaboration with the University of Puerto Rico, to provide the basis for the park to establish long-term monitoring plots.
- Studied traditional uses at Lassen Volcanic NP, through the Great Basin CESU, to facilitate communication between the Tribes regarding the management of park lands and resources associated with traditional American Indian uses of the park.
- Assessed feral hog damage to natural resources at Big Thicket NPres through the Gulf Coast CESU, in collaboration with Texas A&M University to provide the basis for a management plan.
- Developed a GIS-based suite of common shoreline and coastal geological change evaluation tools for coastal change analysis, through the North Atlantic Coast CESU, to assist park managers at Cape Code NS, Fire Island NS, Gateway NRA, and Assateague Island NS.

- Through the Colorado Plateau CESU and Utah State University, developed an award winning interpretive virtual tour for visitors unable to climb into the cab of the replica locomotives at Golden Spike NHS. The virtual tour was recognized by both the Utah Governor's Council for People with Disabilities and the organization OPTIONS for Independence.
- Improved NPS Research Permit and Reporting System (RPRS) selected by the General Services Administration (GSA) to become one of the administration's pilot e-government E-Authentication information systems. Collaboration between the NPS and GSA was initiated to develop, test, and publicly deploy an E-Authentication version of the RPRS.

FY 2005 Planned Program Performance

Performance on NPS strategic goals:

- Improve the health of watersheds, landscapes, and marine resources managed by the National Park Service: continue to advance the NPS strategy to advance the information base on natural resources necessary for science-based decision-making to improve the health of watersheds, landscapes, and marine resources managed by the National Park Service. There are no reportable performance results under this strategic goal associated with the Natural Resource Research Support program component.
- Sustain biological communities on NPS managed and influenced lands and waters in a manner consistent with obligations regarding the allocation and use of water: continue to improve the natural resource information base, resource management, and technical assistance at the park level needed for science-based decision-making to achieve desired condition for biological communities. There are no reportable performance results under this strategic goal associated with the Natural Resource Research Support program component.

The Natural Resource Research Support program component continues to provide essential information to park managers necessary for science-based decision-making to achieve natural resource desired conditions. The information secured through research support normally precedes the activities under the Natural Resource Management program component that produce measurable performance results. The outcomes of those activities directly support improving the health of park watersheds, landscapes, and marine resources, and sustaining biological communities on NPS managed lands and waters. These outcomes will be reported to strategic goals associated with the Natural Resource Management program component of this budget request.

Other Program Performance:

- Implement 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, and Glacier NP.
- Design ecological effects research associated with air quality in Indiana Dunes NL and Mount Rainier NP.

FY 2006 Budget Request: Natural Resource Research Support

| Request Component | Amount |
|-------------------------------|---------------|
| FY 2005 Budget Estimate | 9,250 |
| Programmatic Changes | No Change |
| TOTAL, Program Changes | 0 |
| Uncontrollable changes | +84 |
| FY 2006 Budget Request | 9,334 |
| Net change | +84 |

Subactivity: Resource Stewardship
Program Component: Natural Resources Management

FY 2006 Base Program Overview

The Natural Resource Management program of the National Park Service supports DOI's goal, "Protect the Nation's natural, cultural and heritage resources." The NPS actively manages natural resources in the National Park System to meet its statutory responsibility to preserve these resources unimpaired for future generations. The Natural Resource Management program is the principle means through which the NPS improves the health of watersheds, landscapes, and marine and costal resources, and sustains biological communities on the lands and waters in parks. This program relates directly to the accomplishment of NPS bureau specific goals that relate directly to the accomplishment of the Department's Goals.

The NPS actively manages natural resources in the national park system to meet its statutory responsibility to preserve these resources unimpaired. This program is the principle means through which the NPS improves the health of watersheds, landscapes, and marine resources, and sustains biological communities on the lands and waters in parks. 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, specialized 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 NPS Organic Act.

At A Glance...

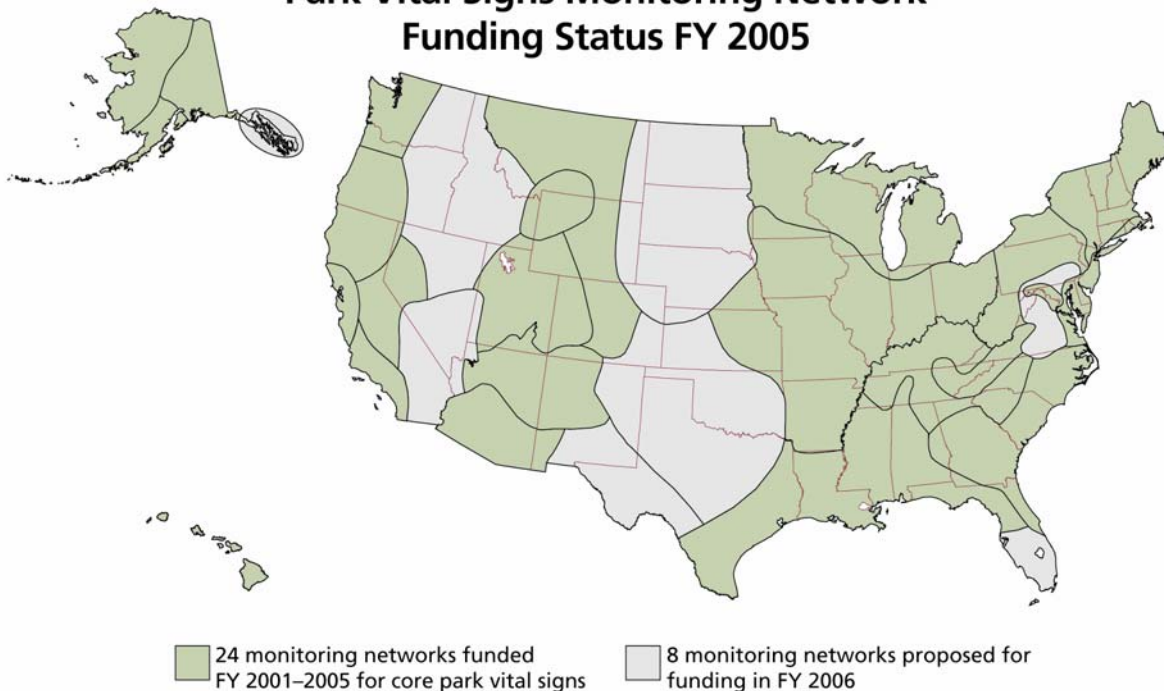
Data Sets

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

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. The NRPP is a central component of NPS performance strategies designed to improve the health of the watersheds, landscapes, and marine resources it manages.

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 frames research hypotheses; and in some cases determines compliance with laws and regulations.

Park Vital Signs Monitoring Network Funding Status FY 2005



The Natural Resource Challenge provided funding for 24 monitoring networks for park vital signs during 2001-2005 (colored areas). Eight vital signs networks are proposed for funding in 2006 (white areas).

FY 2005 funding supports six new vital signs networks, encompassing 22 parks, bringing the total to 207 parks in 24 networks funded as of FY 2005. The National Park Service has implemented a careful three-phase process to ensure that the programs funded are scientifically sound. The first 12 networks to receive funding completed the identification of their park vital signs in FY 2003 and developed peer reviewed monitoring protocols during FY 2004. In FY 2005 the monitoring plans for these 12 networks, consisting of 101 parks, will receive final peer review and approval, and monitoring of their key natural resource vital signs will be implemented. 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*) is 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 more than 60 ambient air quality monitoring sites in units of the national park system to determine

the other key air quality performance indicators: ozone, sulfur, and nitrogen deposition. 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 through science-based restoration, rehabilitation, control, and mitigation activities to improve the health of the watersheds, landscapes, and marine resources managed by the NPS.

Parks must determine appropriate levels and types of visitor use and permitted activities such as fishing, river use, back-country 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 science-based approaches based on research results.

The NPS has an extensive program to preserve native species and manage exotic species in parks where park 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 guidance. Exotic species occur in nearly all 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 209 parks over a broad geographic area and work to identify, develop, conduct, and evaluate invasive exotic species removal projects. The NPS is using various approaches to control invasive exotic species populations in parks and to protect sensitive resources from destruction by invasive exotic species, including integrated pest management supported by current scientific information and best management practices.

The NPS is participating in an interagency performance budget on invasive exotic 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 2004, 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 and leafy spurge in the Great Plains, tamarisk in the Southwest, and Brazilian pepper in Florida. The NPS will devote \$250,000 to treat each of the following in FY 2005: 600 acres of yellow starthistle and leafy spurge in Theodore Roosevelt NP and Badlands NP, 250 acres of tamarisk in Big Bend NP, and 1,000 acres of Brazilian pepper in Everglades NP.

The NPS is continuing its expanded 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

At A Glance...

Preservation Activities

Parks contain many examples of watersheds, landscapes, and marine resources disturbed by past human activity or other adverse influences that require

- Restoring disturbed lands associated with abandoned roads and mines.
- Protecting wildlife habitat threatened by changes in water flow or quality such as prairies and wetlands.
- Control of exotic plant species impacting native vegetation and wildlife habitat.
- Restoring fire effects to fire-dependent vegetation and wildlife habitat where natural fire regimes have been disrupted.
- Special protection of threatened and endangered plants and animals populations at risk.
- Perpetuating karst cave geologic processes and features by protecting groundwater quality.
- Managing marine fisheries to protect coral reefs and reef fish populations.

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. Due to historic mineral development, the NPS currently has an estimated 3,000 abandoned mineral sites with more than 11,000 hazardous openings, at least thirty miles of streams with degraded water quality, and more than 33,000 acres of disturbed land.

A potential external threat to park natural resources is the construction of new major sources of air pollution, particularly 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 can be intrinsic physical elements of the environment that are sometimes 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 (FAA) 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.

Geologic features and processes are key influences on both the health of park watersheds, landscapes, and marine resources, and the NPS's ability to sustain biological communities on the lands and waters it manages. Forming the foundation for park ecosystems, geologic features and processes are protected to ensure the achievement of natural resource desired conditions in parks. The NPS provides park managers with scientific information and technical support in a range of areas including disturbed land restoration; mitigation of geologic hazards (e.g., rockfalls, landslides, debris flows); geologic resource inventory and monitoring; and planning that integrates geologic features and processes (e.g., cave and karst systems, fossils, and coastal shorelines).

The NPS protects, secures, and manages water resources, both fresh and marine, and watersheds as necessary to preserve park natural resources. It also works to restore water conditions to meet park management prescriptions, including applicable Clean Water Act standards, 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 resolu-

tion of issues with the States and 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. When incidents involve 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 not conducted on the NPS Natural Resource Stewardship programs for the FY 2006 budget request. The Natural Resource Stewardship programs did receive a PART review for the FY 2005 budget request with the following results:

| Reviewed Program Area | FY 2005 PART Score |
|------------------------------|--------------------------------------|
| Natural Resource Stewardship | 83% (FY 2004 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 identify and monitor the vital signs of natural systems and (2) enlisted others in the scientific community to help, and (3) expanded natural resources preservation activities in parks. During the formulation of the FY 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, 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.

Use of Cost and Performance Information: Natural Resources Management

Exotic Plant Management Teams (EPMT's) have been used by the National Park Service for several years to perform a wide range of projects to control invasive exotic plant species in parks. Through lessons learned this unprecedented NPS program has identified situations where improved on-the-ground performance and cost-efficiency can be realized by adapting the EPMT model in cooperation with a non-Federal partner. Through a three-year cooperative agreement with the Student Conservation Association (SCA) the NPS has collaborated in the design and implementation of six four-person Invasive Species Teams modeled after the EPMT concept to assist multiple parks with exotic plant control work beginning in 2005. This NPS-SCA partnership melds their parallel missions in conserving the Nation's natural heritage through communication, consultation, and cooperation. Each Invasive Species Team brings together a volunteer SCA team leader and team members and an average of \$65,000 in NPS funding (one-third

the cost of a comparable EPMT) to supplement the resources available to manage invasive exotic plants in parks, increasing NPS performance under goal Ia1b (invasive plant species control) and controlling invasive plants in an environmentally sound, cost-effective manner.

① Find more information online about Natural Resources Management programs at: www.nature.nps.gov/protectingrestoring/index.htm.

FY 2004 Program Performance Accomplishments

Performance on NPS strategic goals:

- Wetland areas health: This was a new end outcome measure in FY 2004 designed to report the percentage of wetland 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. This goal was not available with consistent DOI reporting requirements in sufficient time for adoption by parks for the FY 2004 annual performance period.
- Riparian and stream areas health: This was a new end outcome measure in FY 2005 designed to report the percentage of riparian and 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. This goal was not available with consistent DOI reporting requirements in sufficient time for adoption by parks for the FY 2004 annual performance period.
- Upland areas health: This was a new end outcome measure in FY 2004 designed to report the percentage of upland 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. This goal was not available with consistent DOI reporting requirements in sufficient time for adoption by parks for the FY 2004 annual performance period.
- Marine and coastal areas health: This was a new end outcome measure in FY 2004 designed to report the percentage of marine and coastal 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. This goal was not available with consistent DOI reporting requirements in sufficient time for adoption by parks for the FY 2004 annual performance period.
- Mined area health: This was a new end outcome measure in FY 2004 intended to report the percentage of the 30,000 acres of park lands targeted in 2003 that have been reclaimed or mitigated from the effects of degradation from past mining. In FY 2004, the target for this goal was one percent (300 acres of 30,000 acres) to have been reclaimed or mitigated. This goal was not available with consistent DOI reporting requirements in sufficient time for adoption by parks for the FY 2004 annual performance period. Therefore, FY 2004 actual performance results information was not available from parks.
- Stream and river water quality: This was a new end outcome measure in FY 2004 designed to report the percent of stream and river mileage managed by the NPS that meet State and Federal water quality standards as defined by the Clean Water Act. In FY 2004, the target was to establish baseline and that was achieved.
- Lake, reservoir, estuary and marine water quality: This was a new end outcome measure in FY 2004 designed to report the percent of lake, reservoir, estuary and marine acreage managed by the NPS that meets State and Federal water quality standards as defined by the Clean Water Act. In FY 2004, the target was to establish baseline and that was achieved.
- Air quality in parks: This goal measures an aspect of the NPS strategy to restore and maintain proper function to watersheds and landscapes in order to improve the health of watersheds, landscapes, and marine resources it manages. Reporting park units showed only 55 percent of those parks with stable or improving air quality compared to the target of 62 percent for FY 2004. 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 Environmental Protection Agency guidance on computation of visibility measures.
- Ambient air quality standards: The percentage of Class 1 park lands meeting National Ambient Air Quality Standards (NAAQS) in FY 2004 increased to 75 percent, exceeding the performance of 69

percent by six percent. Currently, 36 Class I NPS areas report to this goal and a change in the results from one or two parks produces a relatively large change in the performance measure percentage that is reported. At the time the goal targets were developed for FY 2004, 69 percent was a reasonable target given the preliminary air quality data available. NPS expects there to be some fluctuation in the reporting percentage due to meteorological effects on annual ambient air quality levels and therefore believes that it is not necessary at this time to revise the performance targets.

- Air quality visibility objectives: The NPS performance goal for FY 2004 was 66 percent and was exceeded with 69 percent of reporting Class 1 NPS lands meeting their visibility goals.
- Disturbed lands restored: This goal measures an aspect of the NPS strategy to restore and maintain proper function to watersheds and landscapes in order to improve the health of watersheds, landscapes, and marine resources it manages. FY 2004 was the last period in which the baseline acreage this goal was 235,000 acres. The disturbed lands restoration goal through FY 2004 was 11,500 acres. The actual performance through FY 2004 was 20,125 acre of restored lands, significantly exceeded the performance target.
- Exotic plant management: Parks reported accomplishments in excess of planned performance (164,100 cumulative acres since 2001, 41,500 in FY 2004) with 363,529 cumulative acres restored (95,556 in FY 2004). 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 contributing to individual park invasive plant goals in FY 2004, funded in part by the Natural Resource Challenge.
- Threatened and endangered species: Parks reported 41.2 percent of T&E species on park lands are making progress towards recovery, compared to a planned 39 percent. 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.
- Paleontological localities: This end outcome measure reports the percentage of paleontological localities in NPS inventory in good condition in conjunction with protection of cultural and natural heritage resources managed by the NPS. FY 2004 was the last period in which the baseline number for this goal was 5,149 localities. Parks reported 1,202 (23 percent) of the 5,149 baseline documented paleontological localities in good condition, compared to a planned 25 percent. This minor shortfall in Servicewide performance was due primarily to the NPS imposing stricter documentation requirements on recorded fossil localities and the classification of locality condition to achieve Servicewide consistency in reporting annual performance. Also, three parks (Colorado NM, John Day Fossil Beds NM, and Wind Cave NP) reported a combined total of 148 additional newly discovered paleontological localities in good condition above the Servicewide baseline number of documented localities.
- Natural resource inventories: This goal measures an aspect of the NPS strategy to improve information base, resource management, and technical assistance in order to improve the health of watersheds, landscapes, and marine resources it manages. The NPS was able to acquire or develop 58.9 percent (1,630) of the 2,767 outstanding data sets identified in 1999. This was seven fewer data sets than targeted for FY 2004.
- Vital signs identification: This goal measures an aspect of the NPS strategy to improve information base, resource management, and technical assistance in order to improve the health of watersheds, landscapes, and marine resources it manages. The vital signs monitoring networks were able to exceed the goal of having 60 percent (162 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 2004, 65 percent (176 of 270) of parks have completed identification of vital signs for monitoring. This goal was ex-



Ranger cutting down the last exotic tamarisk tree in Bent's Old Fort NHS.

ceeded because of the success and cost-efficiencies achieved by organizing the parks into 32 networks.

- Vital signs monitoring: This goal measures an aspect of the NPS strategy to improve information base, resource management, and technical assistance in order to improve the health of watersheds, landscapes, and marine resources it manages. This goal reports the percentage of the 270 inventory and monitoring parks that have implemented their vital signs monitoring. Vital signs monitoring was implemented in FY 2004 in 3.7 percent (10 of 270) parks, all of which were inventory and monitoring prototype parks.

Other Program Accomplishments:

- Mapped vulnerability of coastal resources to sea-level rise in cooperation with USGS at Golden Gate NRA, Channel Islands NP, Kaloko-Honokohau NHP, War in the Pacific NHP, Gateway NRA, and Virgin Islands NP.
- Initiated a study to determine the impacts of boat wakes on coastal shoreline resources at Boston Harbor Islands NRA.
- Evaluated barrier island coastal geomorphologic processes, sea-level rise, and maintenance of salt marsh wetland habitat at Fire Island NS.
- Partnered with State geologic surveys, academic institutions, U.S. Geological Survey, and private entities to develop park geologic maps at Cedar Breaks NM, Glen Canyon NRA, and Blue Ridge Pkwy, as well as shoreline change maps for Cape Hatteras NS and Cape Lookout NS, and detailed maps of high visitor use areas at Capitol Reef NP.
- Assessed the potential for heavy metal bioaccumulation in terrestrial biota in Cape Krusenstern NM in Alaska.
- Performed vegetation classification and wild land fire fuels mapping at Dinosaur NM.
- Studied atmospheric pollutant loading: link to Trans-Pacific airmass at Olympic NP.
- Assessed the impacts of international lake level management by using an interdisciplinary approach at Voyageurs NP.
- Developed long-term translocation guidelines for the black-footed ferret population at Badlands NP.
- Studied the foraging ecology of threatened Mexican spotted owls at Grand Canyon NP.
- Monitored threatened western snowy plover recovery in Point Reyes NS.
- Conducted a cave and karst inventory at Wind Cave NP.
- Completed a non-vascular plant survey at Sitka NHP.
- Restored native bunch grasses to Pipe Spring NM.
- Initiated a vegetation monitoring program at Prince William Forest Park.
- Reconstructed pre-Euroamerican fire history at Devils Postpile NM.
- Conducted shoreline erosion study at Fort Pulaski NM.
- Restored the abandoned Turbid Lake Road at Yellowstone NP, Old Pinnacles Road at Pinnacles NM, an abandoned ski area at Lassen Volcano NP, and the Elk Creek Pump House area at Curecanti NRA.

Other projects or studies included:

- Developed a management framework to address beach nourishment proposals following hurricane and other major storm events at Cape Hatteras NS.
- Assessed riparian area restoration planning needs at Canyon de Chelley NM.
- Reviewed and compiled sockeye fishery and physical data for the East Alsek River in Glacier Bay NP&Pres.
- Developed strategies and prescriptions to maintain and restore hemlock forest ecosystems in Delaware Water Gap NRA.
- Developed cooperative law enforcement procedures with the State of California to protect marine resources in the new State marine reserves within Channel Islands NP.
- Establish resource protection measures for maternal bat colonies in Lava Beds NM.

FY 2005 Planned Program Performance**Performance on NPS strategic goals:**

| | 2004 Actual | 2005 Plan | 2005 Plan versus 2004 actual |
|--|---|--|---|
| % surface waters meeting EPA water quality standards - streams and rivers | 98.8% of (136,400 of 138,00 miles) | 98.8% of (136,400 of 138,00 miles) | 0 |
| % surface waters meeting EPA water quality standards - lake, reservoir, estuary and marine areas | 76.6% (3,651,000 of 4,765,000 acres) | 76.6% (3,651,000 of 4,765,000 acres) | 0 |
| Protect and/or restore water quality – water systems protected | 5 | 17 | 12 (340%) |
| Re-PART NR-1: Acres of disturbed land treated per year (replaced by RePART NR-8 in FY 2005) | 3,028 | Goal discontinued after FY 2004 | NA |
| Re-PART NR-2:: Acres of disturbed land prepared for natural restoration per year | 4,700 acres | Under development | NA |
| Acres of exotic plant infestations controlled (also PART NP-5) | 3.6% (95,556 in FY 2004 of 2.6 million acres) | 1.9% (cumulative 49,500 of 2.6 m acres), 8,000 acres of canopy cover in FY05 | 8,000 (8.4%) |
| Re-PART NR-7: Cost of treating an acre of land disturbed with exotic plants | \$502 | \$400 | \$102 (20%) |
| Re-PART NR-8: % of targeted disturbed lands restored | 2% | 2% | 0% |
| Re-PART NR-5: % of parks with unimpaired water quality (Replaced by RePART NR-9 in FY 2005) | 66% | Goal discontinued after FY 2004 | NA |
| Re-PART NR-9: % of streams and rivers meeting State and Federal water quality | New in FY 2005 | 98.8% | NA |
| % of populations of special management concern managed (BUR) | 45% (273 of 602) | 47% (282 of 602) | 9 (3.3%) |
| Paleontological sites in good condition | 23% (1,202 of 5,149) | 37% (1,201 of 3,248) | 14% (60.9%) |
| Data sets acquired or developed (also Re-PART NR-6) | 58.9% (1,630 of 2,767) | 64% (1,771 of 2,767) | 141 (8.6%) |
| Parks with vital signs identified (also Re-PART NR-3) | 65% (176 of 270) | 80% (216 of 270) | 40 (22.7%) |
| Parks that have implemented vital signs monitoring (also PART NR-3) | 3.7% (10 of 270 parks) | 37% (101 of 270 parks) | 91 (910%) |

Other Program Accomplishments:

- Wetland areas health: This is a new end outcome measure applicable in FY 2005 designed to report the percentage of wetland 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. Parks generally will not have data consistent with the DOI reporting requirements for this goal until FY 2007. During FY 2005 and FY 2006 the NPS is pursuing a comprehensive strategy to provide the best available park wetland area baseline figures and park-specific performance targets for this goal consistent with reporting requirements.
- Riparian and stream areas health: This is a new end outcome measure applicable in FY 2005 designed to report the percentage of riparian and stream miles achieving desired conditions where con-

dition is known and as specified in management plans consistent with applicable substantive and procedural requirements of State and Federal water law. Parks generally will not have data consistent with the DOI reporting requirements for this goal until FY 2007. During FY 2005 and FY 2006 the NPS is pursuing a comprehensive strategy to provide the best available park riparian and stream mileage baseline figures and park-specific targets for this goal consistent with reporting requirements.

- Upland areas health: This is a new end outcome measure applicable in FY 2005 designed to report the percentage of upland 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. Parks generally will not have data consistent with the DOI reporting requirements for this goal until FY 2007. During FY 2005 and FY 2006 the NPS is pursuing a comprehensive strategy to provide the best available park upland area baseline figures and park-specific performance targets for this goal consistent with reporting requirements.
- Marine and coastal areas health: This is a new end outcome measure applicable in FY 2005 designed to report the percentage of marine and coastal 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. Parks generally will not have data consistent with the DOI reporting requirements for this goal until FY 2007. During FY 2005 and FY 2006 the NPS is pursuing a comprehensive strategy to provide the best available park marine and coastal area baseline figures and park-specific performance targets for this goal consistent with reporting requirements.
- Mined area health: This end outcome measure reports the percentage of the 30,000 acres of park lands targeted in 2003 that have been reclaimed or mitigated from the effects of degradation from past mining. The FY 2005 performance target for this goal is a cumulative two percent (600 acres of 30,000 acres) of the targeted acres reclaimed or mitigated.
- Stream and river water quality: This measure reports the percent of stream and river mileage managed by the NPS that meet State and Federal water quality standards as defined by the Clean Water Act. The FY 2005 performance target for this goal is 98.9 percent of streams and rivers (136,400 of 138,000 miles of rivers and streams).
- Lake, reservoir, estuary and marine water quality: This measure reports the percent of lake, reservoir, estuary and marine area acreage managed by the NPS that meet State and Federal water quality standards as defined by the Clean Water Act. The FY 2005 performance target for this goal is 76.6 percent of lakes, reservoirs, estuaries and marine areas (3,651,000 of 4,765,000 acres).
- Water quantity: This end outcome measure reports the number of park surface and ground waters targeted in FY 2005 whose water quantity has been protected and/or restored to meet human and ecological needs, as specified in management plans. The FY 2005 performance target for this goal is 17 targeted surface and ground waters protected and/or restored, a cumulative 22 of the 31 waters targeted for the 2004 to 2008 performance period.
- Air quality in parks: This goal measures an aspect of the NPS strategy to restore and maintain proper function to watersheds and landscapes in order to improve the health of watersheds, landscapes, and marine resources it manages. The NPS target for FY 2005 is to have 64 percent of the reporting parks units achieve stable or improving air quality. Although the FY 2004 actual result showed that only 55 percent of the 62 percent goal was achieved, this 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 Environmental Protection Agency guidance on computation of visibility measures. The NPS decided not to adjust the previously established FY 2005 goal target, but to continue to work with parks and partners to achieve the desired air quality conditions.
- Ambient air quality standards: The target percentage of Class 1 park lands that meet National Ambient Air Quality Standards (NAAQS) in FY 2005 is 75 percent. Currently, 36 Class I NPS areas report to this goal and a change in the results from one or two parks produces a relatively large change in the performance measure percentage that is reported. Although the FY 2004 performance achieved a 75 percent result, the NPS expects there to be some fluctuation in the actual FY 2005 percentage due to meteorological effects on annual ambient air quality levels and therefore believes that it is not necessary at this time to revise this performance target.

- Air quality visibility objectives: The NPS performance goal for FY 2005 is for 85 percent of reporting Class 1 NPS lands to meet their visibility goals.
- Disturbed lands restored: This goal measures an aspect of the NPS strategy to restore and maintain proper function to watersheds and landscapes in order to improve the health of watersheds, landscapes, and marine resources it manages. For FY 2005, the baseline acreage for disturbed lands was revised from 235,000 acres to 437,125 acres based on new inventories performed by parks in response to revised reporting requirements. As a result of their different baselines the performance targets and results for this goal in FY 2004 and FY 2005 are not directly comparable. The disturbed lands restoration goal performance target for FY 2005 is 2 percent (8,700 acres).
- Exotic plant species: Containment of exotic plant species is planned to be 49,500 cumulative acres in FY 2005 compared to 41,500 in FY 2004. New goals reflect a change in reporting from gross acres to canopy acres (8,000 canopy acres contained in FY 2005). 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 95,556 acres contained FY 2004
- Threatened and endangered species: The FY 2005 goal for threatened and endangered species (T&E) was to have 39 percent (412 of 1042 populations) of the populations on NPS lands classified as making progress towards recovery (populations that are improving, stable, or not at risk). However, this performance was exceeded in FY 2004. Consequently, the 2005 target is revised to 41 percent. Reporting for this DOI T&E species goal will be done by the Fish and Wildlife Service.
- Species of special management concern: NPS did not collect FY 2004 data to support the Departmental Strategic Plan measure on species of management concern. Further, NPS has not developed FY 2005 or FY 2006 targets for this measure. Instead, NPS will monitor performance related to sustaining species of management concern using the bureau measure on sustaining populations of species of management concern.
- Paleontological localities: This end outcome measure reports the percentage of paleontological localities in NPS inventory in good condition in conjunction with protection of cultural and natural heritage resources managed by the NPS. For FY 2005, the baseline acreage for this goal was revised from 5,149 localities to 3,248 localities based on stricter NPS documentation requirements on recorded fossil localities and classification of localities in good condition to improve Servicewide consistency in reporting to this goal. As a result of the new baseline, the performance targets and results for this goal in FY 2004 and FY 2005 are not directly comparable. The performance target for this goal in FY 2005 is 37 percent of the paleontological localities in good condition (1,201 of 3,248 localities). The continued use of volunteers to inventory, document, and assess the condition of fossil localities will be needed to reach the performance goal.
- Natural resource inventories: This goal measures an aspect of the NPS strategy to improve information base, resource management, and technical assistance in order to improve the health of watersheds, landscapes and marine resources it manages. An additional 5.1 percent, or 141 data sets, should be developed or acquired in FY 2005 bringing the total to 64 percent.
- Vital signs identification: This goal measures an aspect of the NPS strategy to improve information base, resource management, and technical assistance in order to improve the health of watersheds, landscapes, and marine resources it manages. This goal reports the percentage of the 270 inventory and monitoring parks that have identified their vital signs. The NPS expects to complete vital sign identification for an additional 24 parks in FY 2005 bringing the total number of parks with vital signs to 80 percent (216 of 270).



In FY 2005, NPS will restore disturbed coastal areas following remediation at the Presidio in Golden Gate NRA.

- Vital signs monitoring: This goal measures an aspect of the NPS strategy to improve information base, resource management, and technical assistance in order to improve the health of watersheds, landscapes, and marine resources it manages. This goal reports the percentage of the 270 inventory and monitoring parks that have implemented their vital signs monitoring. Vital signs monitoring in FY 2005 is expected to increase from 3.7 percent (10 of 270) to 37 percent (101 of 270) parks.

Other Program Performance:

- Assess Mexican free-tailed bat population at Carlsbad Caverns NP.
- Assess surveillance, targeted management, and natural transmission dynamics of West Nile virus in Gateway NRA.
- Establish exotic plant management program for the Southeast Coast Vital Signs Network (multi-park).
- Document habitat requirements of the winged mapleleaf mussel together with potential habitat degradation and decline at Saint Croix NSR.
- Eradicate dense fennel and facilitate eradication of feral pigs at Channel Islands NP.
- Investigate paleontological fire history at Mesa Verde NP.
- Enumerate black bear population using DNA from hair samples at Pictured Rocks NL.
- Locate remnant populations of the endangered dwarf wedge mussel using GIS habitat analysis in National Capital and Northeast regions (multi-park).
- Reintroduce black-footed ferrets to Wind Cave NP.
- Determine seasonal movements, habitat use, and abundance of piping plovers at Padre Island NS.
- Prepare restoration plan for Hoffman's rockcress at Channel Island NP.
- Reclaim the Lincoln Cirque Mining Exploration area at Great Basin NP.
- Restore natural springs on Navajo Point in Glen Canyon NRA.
- Restore disturbed coastal areas following remediation at the Presidio in Golden Gate NRA.
- Protect native plant genetic diversity through prairie restoration at Saint Croix NSR.
- Complete assessment of impacts of forest fires on levels of mercury in lake and forest environments at Voyagers NP.
- Continue development of hydrologic model for Mosquito Lagoon at Canaveral NS.
- Evaluate effectiveness of the expanded marine reserve at Buck Island Reef NM.
- Complete quantitative analysis and scenario testing of fisheries management alternatives at Biscayne NP.
- Restore hydrologic function, fish, wildlife, and vegetation of the Upper Hoh River at Olympic NP.
- Restore wetlands in Derby Ditch-Great Marsh at Indiana Dunes NL.

Other projects or studies include:

- Enhance State listed species through habitat modifications and introductions at Indiana Dunes NL.
- Inventory threatened dwarf-flowering heartleaf (*Hexastylis naniflora*) at Cowpens NB.
- Develop a genetic management plan for the bison population at Badlands NP.
- Determine mountain lion distribution in northern Colorado Plateau parks with high potential for human-lion conflict.
- Determine host fish species for the federally endangered dwarf wedgemussel at Upper Delaware S&RR.
- Develop methodology for monitoring the declining Kittlitz's murrelet in Icy Bay in Wrangell-St. Elias NP&Pres.
- Restore riparian and wetland habitats by eradicating pepperweed at Santa Monica Mountains NRA.
- Increase protection of park primary resource and develop resource protection protocol at Petrified Forest NP.
- Assess potential for and extent of legal and illegal mushroom harvest in Mount Rainier NP.
- Assess affects of atmospheric nitrogen on alpine plants in Rocky Mountain NP.
- Evaluate sediment microbial community structure on mercury methylation at Congaree NP.
- Initiate water resource management plans at Point Reyes NS and Death Valley NP.

- Evaluated relationships among water quality, seagrass habitat, and fish populations at Assateague Island NS.
- Assess and map the distribution of submerged aquatic vegetation communities at Jean Lafitte NHP&Pres.
- Developed wetland protection and management strategies for the Saint Croix NSR.
- Restored a willow carr that was destroyed in the 1982 Lawn Lake flood at Rocky Mountain NP.
- Delineate karst groundwater recharge zone at Russell Cave NM.
- Inventory aquatic resources along State-proposed road corridor in Denali NP.
- Initiated development of standards and indicators for aquatic invertebrates for Visitor Experience Resource Protection (VERP) framework planning at Zion NP.
- Assess nutrient sources and water quality of ponds at Kaloko- Honokohau NHP.
- Complete investigations of effects of Elwha dam removal on marine derived nutrients at Olympic NP.
- Characterize water quality, hydrology, and aquatic biology in the Kijik River Basin at Lake Clark NP.
- Restore habitat for endangered steelhead trout at Santa Monica Mountains NRA.
- Collaborate with other Interior bureaus and non-Federal interests to advance the level of scientific information available to decision-makers for groundwater systems in southern Nevada to protect resources at Lake Mead NRA and Death Valley NP.
- Cooperate with other Interior bureaus and the Oklahoma Water Resources Board to conduct studies to describe the hydrologic properties of the Arbuckle-Simpson aquifer to assist the State with decisions to protect resources at Chickasaw NRA.

FY 2006 Budget Request: Natural Resources Management

| Request Component | Amount |
|---|----------------|
| FY 2005 Budget Estimate | 187,048 |
| Programmatic Changes | |
| • Expand Vitals Signs Inventory and Monitoring Networks | +4,931 |
| • Reduce Natural Resources Preservation Program (NRPP) | -3,931 |
| • Fleet Management Reform | -324 |
| TOTAL, Program Changes¹ | +676 |
| Uncontrollable changes | +2,793 |
| FY 2006 Budget Request | 190,517 |
| Net change | +3,469 |

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

Subactivity: Resources Stewardship
Program Component: Everglades Restoration and Research

FY 2006 Base Program Overview

The Everglades Restoration and Research program is critical to the restoration, preservation, and protection of Federal interest lands in South Florida. Projects implemented through this program relate directly to the restoration of the ecological systems and their process for Everglades and Biscayne National Parks as well as Big Cypress National Preserve. The Everglades restoration and research program contributes directly to the National Park Service efforts to provide results for DOI's Strategic Plan Goals "Improve Health of Watersheds, Landscapes, and Marine Resources." Sustain Biological

At A Glance...

Everglades Restoration and Research

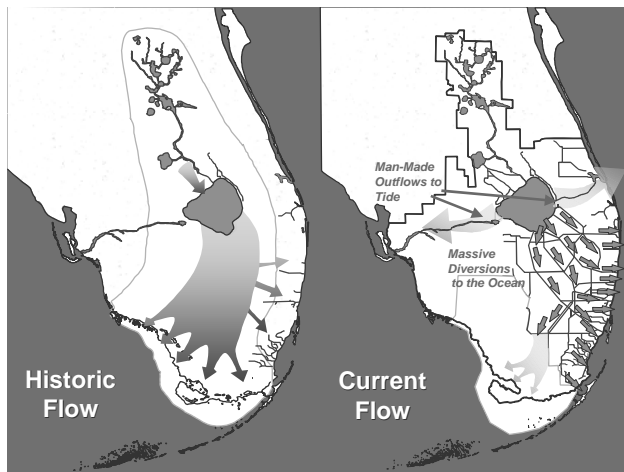
There are three components of the Everglades Restoration and Research program. In FY 2006, the following is proposed:

- CERP Projects \$4.689 million
- CESI Studies \$3.898 million
- Task Force Support \$1.305 million

Communities,” and “Protect Cultural and Natural Heritage Resources,” Restoration projects carried out contribute results for the majority of exotic invasive plant species controlled in National Parks.

The National Park Service is a major partner in the combined state and federal effort to restore Florida's Everglades. In addition to the Modified Water Deliveries Project, which will restore more natural flows to Everglades National Park, the NPS is a collaborating agency in implementing project components of the Comprehensive Everglades Restoration Plan (CERP). The CERP consists generally of large-scale modifications to the water management infrastructure of south Florida, with implementation led by the U.S. Army Corps of Engineers and the South Florida Water Management District. CERP has a targeted completion date of 2038 and an estimated cost exceeding \$8.6 billion. Projects affecting NPS lands and waters are a subcomponent of several phases. Critical factors affecting completion dates are funding streams approved by Congress and the Florida Legislature, land acquisition, project scheduling, and technological uncertainties. The National Park Service supports CERP by providing science directly in support of the CERP projects through the Critical Ecosystems Studies Initiative (CESI); through direct involvement in the planning and design of the CERP component projects; through the development of the monitoring and assessment plan that is critical for adaptive management and by support for the Task Force coordinating this multi-agency effort.

The NPS role in the planning and design of CERP has focused on projects that are essential to restoration of Federal interest lands in south Florida. The State of Florida has recently initiated the “Acceler8”



These programs restore historic water flow through south Florida ecosystems.

program that will create a \$1.5 billion bonding program to speed up implementation of several projects critical to NPS lands and waters; the Corps of Engineers is also proposing to move several projects directly affecting NPS lands and waters forward in their construction schedule. The National Park Service is aligning its efforts to support these priorities by actively participating in the associated CERP project development teams. Additionally, the NPS, in cooperation with other Federal, State, and local partners, is implementing a Monitoring and Assessment Plan for CERP, which will provide the information to determine the ecological effects and overall restoration success of CERP projects. 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 with programmatic level activities. DOI has a formal concurrence re-

quirement on these programmatic activities including: guidance Memoranda to formalize how CERP projects will be built, operated, and evaluated; development of Interim Goals that will be used to track our restoration progress and provide five-year status reports to Congress; and identification of the appropriate quantity, timing, and distribution of water that will be produced, and pursuant to Federal and State law, dedicated and managed for the natural system. Additionally, NPS will participate with the State as it begins to reserve water for environmental use.

Use of Cost and Performance Information: Everglades Restoration and Research

Everglades Restoration and Research has worked to improve cost and performance through collaboration and restructuring internal processes to better support inter-agency efforts. Some examples include:

- Modified internal resource allocation to a project-based system to better integrate with the Corps of Engineers and the South Florida Water Management District.
- Working to support management practices and structures that improve interagency collaboration for CERP, such as the Interagency Modeling Center and RECOVER.

- Realigned staff priorities to conform to Departmental guidance to support State of Florida efforts to accelerate restoration.
- Merged staff teams across NPS units to eliminate duplication of effort, capture critical expertise, and better implement management and policy direction.
- Implemented recommendations from National Research Council on making research administration in the Critical Ecosystems Studies Initiative more efficient.
- Developed Departmental Science Plan with the U.S. Fish and Wildlife Service and the U.S. Geological Survey to better focus Departmental resources in support of CERP, utilizing each bureau's strengths and minimizing duplicative efforts.
- Used Departmental Science Plan to refocus the Critical Ecosystems Studies Initiative on CERP priorities.

FY 2004 Program Performance Accomplishments

In FY 2004, CESI had the following accomplishments:

- Implemented all of the recommendations from the National Research Council's CESI review, including solicitation of proposals through a Broad Agency Announcement, improved coordination with restoration projects funded through other agencies, and establishment of a formal external peer review process.
- Participated in the development of the Department of the Interior's *Science Plan in Support of Everglades Restoration*, and then aligned all funded CESI projects to conform to science needs identified in the plan.
- Updated the CESI Project Management Plan for FY 2005, and completed the solicitation, selection, and funding obligation process for available FY 2004 CESI funds.
- CESI funds supported 40 individual 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, in FY 2004, the NPS:

- Contributed to the completion of the Guidance Memoranda and Interim Goals and Targets specified in the Programmatic Regulations, including the development of the procedure to identify water to be reserved for the environment.
- Supported NPS participation in ecosystem restoration projects such as the Biscayne Bay Coastal Wetlands Project, Everglades Agricultural Area Reservoirs, L-31N Seepage Management, Modified Water Deliveries Project, C-111 Project, the C-111 Spreader Canal, Golden Gate Estates/Picayune Strand, WCA 3 Decentralization, Aquifer Storage and Recovery Pilot, and the Florida Bay and Florida Keys Feasibility Study.
- Supported an expanded biological and hydrological monitoring network to support CERP implementation (water levels, surface water flows, rainfall, salinities, wading birds, alligators, deer, periphyton, fish and aquatic communities, and vegetation).
- Participated in leadership roles in RECOVER, including participation in the RECOVER Leadership Group, serving as technical team chairs, DOI's leading role in the development of Interim Goals, and evaluation the system-level effects of project alternative.

FY 2005 Planned Program Performance

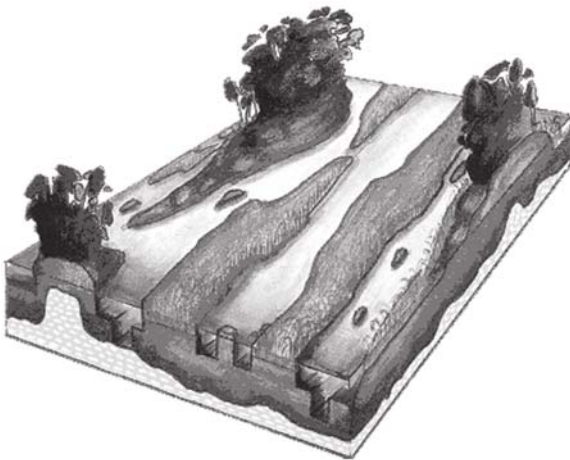
The NPS expects that CESI will remain one of the primary investments by the Department of the Interior to provide scientific information to advise restoration decision-making and to guide its own land management responsibilities for South Florida ecosystem restoration. The new accelerated schedule for "Acceler8" and CERP has made it more challenging to plan and prioritize of future research needs. With recently improved CESI program administration, DOI science planning and review process, and improved

integration with CERP, the program is well positioned to more fully meet the needs of the National Park Service and the Department of the Interior.

The CESI planned activities for 2005 include:

- Monthly status reporting of currently funded CESI projects and review/approval of all ongoing and new studies by January 2005.
- Completing the obligation of all new CESI funds by March 2005.
- Annual reviews of DOI's *Science Plan in Support of Everglades Restoration* including the contributions of CESI projects towards meeting the priority science needs.
- Participation in updates to the DOI Everglades science plan.
- Continuing to broaden coordination activities with Everglades restoration stakeholders, including RECOVER, other DOI agencies, and participating academic institutions.
- Production of a CESI Annual Report for FY 2004 activities that explains the proposal review and selection process, and the objectives of CESI funded projects.
- Production of a CESI Budget Report for use by DOI and OMB that details FY 2004 budget decisions and provides an overview of program budget since inception in 1997.
- Production of a CESI Accomplishments Report that describes the accomplishments of the CESI program since inception (1997-2004) to include details of the implementation measures taken to meet the National Academy of Sciences recommendations (made in 2002 report), the contributions of CESI projects to meeting the NPS mission regarding Everglades restoration; contributions of CESI projects to meeting DOI priority science needs, research focus of future projects, and the role of CESI projects in DOI/NPS land management policy and decision making regarding Everglades restoration activities.

Within the CERP program, the National Park Service will continue to align its efforts to support the accel-



The historic broad, shallow sheetflow of water and sediments through the Everglades overtime resulted in a landscape characterized by deep water sloughs and linear ridges supporting tree islands. The canals and road systems now in place disrupt this natural flow of water and have altered this fundamental landscape pattern throughout much of the system. CERP is expected to restore these lost characteristics of the Everglades.

erated implementation of "Acceler8" and CERP projects, with the expectation that this redirection of efforts will result in ecological benefits to National Park Service lands and waters earlier than originally scheduled. The CERP planned activities for 2005 include:

- Direct and significant participation in CERP project planning and design for the following projects: WCA 3 Decompartmentalization, Modified Water Deliveries Project, C-111 Project, C-111 Spreader Project, Biscayne Bay Coastal Wetlands Project, Everglades Agricultural Area Reservoirs, and L-31N Seepage Management, in a way that conforms to the accelerated schedules.
- Direct contributions to the report to Congress from the Secretary of Interior and the Secretary of the Army that describes the performance of the first five years of CERP implementation, due in December 2005.
- Continued work with the State of Florida and the Army Corps of Engineers to develop water reservations for Everglades and Biscayne National Parks, expected by June 2006.
- Maintaining a leadership role in RECOVER to implement improved adaptive assessment processes, which are expected to improve ecological performance of all implemented CERP projects.

FY 2006 Budget Request: Everglades Restoration and Research

| Request Component | Amount |
|-------------------------------|--------------|
| FY 2005 Budget Estimate | 9,829 |
| Programmatic Changes | No Change |
| TOTAL, Program Changes | 0 |
| Uncontrollable changes | +63 |
| FY 2006 Budget Request | 9,892 |
| Net change | +63 |

Subactivity: Resource Stewardship
Program Component: Cultural Resources Applied Research

FY 2006 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. The program supports the DOI's goal, "Protect the Nation's natural, cultural and heritage resources."

Cultural resource inventory systems manage and maintain data obtained through research and are the only source for complete information on these resources. These unique 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 and ensuring that the systems acquire and maintain data effectively and efficiently.

At A Glance...**Current Inventory Systems**

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

Cultural resources research responsibilities and performance strategies include:

- **Archeological Resources:**
 - Basic archeological resource identification, evaluation, condition assessment, documentation, investigation, and periodic updating of site records in all parks.
 - National Register of Historic Places and National Historic Landmark documentation, as appropriate.
 - Exploration of ways to improve park reporting of performance that links to budget allocations.
- **Cultural Landscapes:**
 - Cultural landscape reports to guide park management in treatment and use decisions.
 - Documentation of cultural landscapes.
 - National Register of Historic Places and National Historic Landmark documentation, as appropriate.
 - Peer review of inventory content and cost.
- **Historic and Prehistoric Structures:**
 - Historic structure reports to guide park management in treatment and use decisions.
 - Documentation of historic structures.

- National Register of Historic Places and National Historic Landmark documentation, as appropriate.
- Peer review of inventory content and cost.
- **Museum Collections:**
 - Museum collection management plans, collection storage plans, collection condition surveys, and historic furnishings reports.
 - Documentation (cataloging) for all museum objects.
 - Introduction of budgetary incentives and promotion of procedural improvements intended to lower per-unit cataloging costs and accelerate the elimination of cataloging backlogs.
- **Ethnographic Resources:**
 - Basic ethnographic surveys, field studies, and consultations in parks.
 - Ethnographic overviews and assessments to identify relationships with Native Americans and other ethnic and occupational groups associated traditionally with park resources.
 - Improved effectiveness of the ethnography program by adding value to NPS resource management and decision-making.
- **Historical Research:**
 - Historic resource studies.
 - Park administrative histories and other historical studies.
 - National Register of Historic Places and National Historic Landmark documentation, as appropriate.

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 is the necessary first step in designing a comprehensive management and interpretive program for these resources. The allocation of funds to regions for the inventoring effort is based on performance as documented by the increased percent of resources successfully documented to standards. Since 1992, the number of inventoried historic structures has increased 82 percent, and the number of historic structures meeting documentation standards has increased 161 percent. Funds are allocated to develop better cultural landscape inventorying tools with the expectation that this short-term investment will increase cultural landscape inventory 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 \$44.4 million and parks have cataloged 45.4 million items, reporting annually on their progress. In 1997, NPS adopted cataloging as a performance measure of NPS accountability for the collections and their availability for public benefit. From 1987 to 2004, public research requests grew from 11,000 to 110,000 and exhibited objects increased from 294,000 to 312,000, illustrating increased public access to the collections and associated documentation.

- ① Find more information online about Cultural Resources Applied Research programs at www.cr.nps.gov.

FY 2004 Program Performance Accomplishments

Performance on NPS strategic goals:

- Archeological sites inventoried: The goal to increase the number of sites inventoried by 2.2 percent (from 57,752 to 59,000) since FY 2003 was met and exceeded; the actual number of sites inventoried is 60,855 sites, a 5.4 percent increase since FY 2003. In FY 2004, 3,103 sites were added to the archeological inventory. Out-year performance targets were updated to more accurately reflect the rate of inventory additions achieved.

- Cultural landscapes inventoried: 180 landscapes were listed on the inventory at the end of FY 2004. NPS did not meet its goal of having 200 landscapes with complete, accurate, and reliable information listed on the Cultural Landscapes Inventory (CLI) primarily because of the increased effort to ensure that the data is complete, accurate, and reliable.
- List of Classified Structures records updated: NPS expected to report that 33.3 percent of records had been updated and confirmed to be complete and accurate but actually reported 34.5 percent.
- Museum objects cataloged: NPS currently has 52 million objects cataloged, a 23 percent increase from 2001, compared to the target of 51.1 million for FY 2004. Better than expected performance is attributed to a continued emphasis on cataloging NPS museum objects.
- Ethnographic resources inventoried: NPS has inventoried 1,352 ethnographic resources, a 145.5 percent increase since 2001, the baseline year. This number is close to the target of 1,380 resources inventoried (148.5 percent) that was increased in FY 2003. The FY 2005 target will not be adjusted to reflect this difference because increased emphasis Servicewide by the park and regional subject-matter experts engaged in recording these sites is anticipated.
- Park historical research: NPS did not meet its goal of having 12.5 percent of park units with up-to-date historic and administrative research studies by the end of FY 2004. This was due to a combination of factors: (a) relatively little money is available through the Cultural Resources Preservation Program (CRPP) fund source for Historic Resource Studies (HRSS) and administrative histories in any given year, and (b) some regions have been funding multi-year and complex HRSS that have absorbed much of the available funding. NPS anticipates meeting the goal target in FY 2005.

Other Program Accomplishments:

- Maintained and updated the inventory of 60,855 archeological sites in ASMIS.
- Based on reports from five out of seven regions reporting, it is estimated that NPS conducted 220 field studies that inventoried around 45,000 acres of park land for archeological resources, identified 1,280 new archeological sites, and revisited 1,350 known archeological sites. Forty projects were completed and 80 new projects were started. Contractors and cooperators were awarded about \$2.7 million to work on 75 projects. About 430 volunteers worked on 50 projects, contributing about \$421,000 in labor cost savings. Staff from other Federal agencies, States, Indian Tribes, and local governments joined with NPS staff to work on 30 projects.
- The number of acres of park land with some level of archeological investigation is estimated at 7,335,000. It is anticipated that there will be minimal increases in FY 2005 and FY 2006.
- Conducted two regional training sessions attended by approximately 30 NPS archeologists and cultural resources managers on park and regional use of ASMIS. Training sessions were conducted at the Seattle office of the Pacific West Region and Chesapeake and Ohio Canal NHP headquarters for the National Capital Region.
- The ASMIS Data Standards Committee developed critical new fields for the national database, including Site Discovery Date and Depositional Integrity; made needed updates to the pick lists; and changed the data entry screens to improve the efficiency of data entry in preparation for the release of ASMIS version 3.00 in FY 2005.
- Prepared Cultural Landscape Reports for Chickamauga & Chattanooga NMP, Eugene O'Neill NHS, Grant-Kohrs Ranch NHS, and Tallgrass Prairie NP.
- Added 32 cultural landscapes to the CLI with assessed condition, including the Historical Landscape District at Aniakchak NM & NP and Iyat (Serpentine Hot Springs) at Bering Land Bridge NP; the Kohrs Ranch House and Yard at Grant-Kohrs Ranch NHS; and the Ainahou Ranch House and Gardens at Hawaii Volcanoes NP.
- Prepared Historic Structures Reports for Fort Hancock Officers Club at Gateway NRA, and the Shirley House at Vicksburg NMP.
- Added 380 historic structures to the LCS, including the Painted Desert School Building at Petrified Forest NP, the Magnolia Gas Station at Little Rock Central High School NHS, the Alcatraz Greenhouse at Golden Gate NRA, and the Coleman Tobacco Barn at Appomattox Court House NHP. Removed 296 structures determined not to be eligible or to be physically destroyed by natural or other causes, including the Marine Railway at Cape Cod NS, the Fort Cronkhite SF87L Nike Launch Site

Dog Kennel at Golden Gate NRA, Casablanca House at Cape Lookout NS, and Nikolai Creek Bridge at Wrangell-St. Elias NP & P, bringing the total number of structures on the LCS to 26,585.

- Assessed the condition of 4,015 historic structures, including Adams Estate Stone Library at Adams NHP, Surprise Bay Lode Adit at Kenai Fjords NP, Quarai Convento at Salinas Pueblo Missions NM, Raspberry Island Light Station Barn at Apostle Islands NL, and Village Hall at Women's Rights NHP.
- Cataloged more than 2.5 million objects, specimens and archives in park collections, including historic mining equipment at Keweenaw NHP, photographs at Big Hole NB, archival materials at Joshua Tree NP, and landscape plans and drawings at Frederick Law Olmsted NHS (completing a 14-year, 140,000-item cataloging project). Of the 109 million items in the collections, 62 percent of the cultural objects, 40 percent of the museum archival collections, and 43 percent of the natural history specimens are cataloged.
- Responded to more than 110,000 public research requests for use of park museum collections and more than 14,000 research requests from within the parks. Parks managed loans for more than 12 million objects and exhibited more than 312,000 objects, specimens, and archival documents.
- Continued expansion of the Museum Management Program's Web site, which includes the *Treasures of the Nation* exhibit; thematic exhibits highlighting park museum collections (added exhibits on Hubbell Trading Post NHS and Dinosaur NM), multi-park exhibits on the Civil War and Revolutionary War (Gettysburg NMP exhibit updated), the *American Visionaries* series (Frederick Douglass NHS exhibit updated), and the *Web Catalog*, which makes park catalog data searchable by the public from their homes, offices, and schools. In addition, launched a new web exhibit commemorating the centennial of NPS museum programs, and inaugurated the *Teaching With Museum Collections* Web site, featuring lesson plans to promote incorporation of museum objects from NPS sites into middle school and high school curricula.
- Completed and installed 13 major museum exhibits in the following parks: Missouri NRA (Ponca Visitor Center), Sagamore Hill NHS, Brown v. Board of Education NHS, Manzanar NHS, Gateway NRA (Sentinels of our Shores Education Center), Dayton Aviation Heritage NHP (Wright Cycle Company exhibits), Devil's Tower NM, Big Thicket NP, Cumberland Gap NHP (Visitor Center and Visitor Information Center), New Bedford Whaling NHP (Wharfinger exhibits), Stones River NB, Yosemite NP (exhibit on artist Chris Jorgensen), and Golden Gate NRA (exhibit on 1915 Panama-Pacific Exposition).
- Acquired over 2.7 million items, mostly as field collections in archeology, biology, and archives. Just more than 3,700 items were purchased, and more than 297,000 items were donated. Notable FY 2004 acquisitions include 500,000 items unearthed during a 3-year excavation at one of the few intact Native American temple mounds in the Southeast (dating from A.D. 900 to A.D. 1400) at Shiloh NMP; a saber, scabbard, military papers, and portrait of a corporal who fought for the Union at the Battle of Glorieta Pass, donated to Pecos NHP; artifacts and manuscripts donated by former "Rosies" to the Rosie the Riveter/World War II Home Front NP; photographic albums of Grand Canyon NP in the 1920s; and home furnishings, decorative artworks, and personal effects of John McLaughlin, one of the most prominent early citizens of the Pacific Northwest, which were acquired along with the site when Congress authorized addition of the 1846 McLaughlin House to Fort Vancouver NHS.
- Initiated 30 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 33 research projects in ethnographic overviews and assessments, traditional use studies, and rapid ethnographic assessments, as well as components to ethnohistories, oral histories, and



NPS recently completed a 14-year, 140,000-item cataloging project for landscape plans and drawings at Frederick Law Olmsted NHS.

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

- Completed 32 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.
- Entered 130 records in the Ethnographic Resources Inventory (ERI).
- Completed or continued 53 Historic Resource Studies: Oregon and California National Historic Trails, Channel Islands NP, Death Valley NP, Ebey's Landing NHR, Joshua Tree NP, Lassen Volcanic NP, Minidoka Internment NM, Mojave NP, Muir Woods NM, Oregon Caves NM, Point Reyes NS, Rosie the Riveter/World War II Home Front NHP, Hot Springs NP, Jewel Cave NM, Minuteman Mis-



At Shiloh NHP, 500,000 items were unearthed during a 3-year excavation at one of the few intact Native American temple mounds in the Southeast (dating from A.D. 900 to A.D. 1400).

...sile NHS, Keweenaw NHP, Harpers Ferry NHP (Federal Armory), CCC in National Capital Parks, National Capital Parks-East (Fort Dupont), National Capital Parks-East (Marshall Hall), Blue Ridge Pkwy, Cape Lookout NS, Canaveral NS, Chattahoochee River NRA, Great Smoky Mountains NP, Booker T. Washington NM, Boston Harbor Islands NRA, George Washington Birthplace NM, Governors Island NM, Hopewell Furnace NHS, Independence NHP, John Fitzgerald Kennedy NHS, Marsh-Billings-Rockefeller NHP, Martin Van Buren NHS, New River Gorge NR, Roosevelt-Vanderbilt sites, Sagamore Hill NHS, Saugus Iron Works NHS, Statue of Liberty NM, Weir Farm NHS, Chiricahua NM (Faraway Ranch), Dinosaur NM, Route 66, Tumacacori NHP, Salinas Pueblo Missions NM, Bent's Old Fort NHS, Pipe Spring NM, Tonto NM, Yellowstone NP, Aniakchak NM, Denali NP, Aleutian World War II National Historic Area, and Wrangell-St. Elias NP (Kennecott).

- Initiated six Historic Resource Studies: Golden Gate NRA, Apostle Islands NL, Badlands NP, Prince William Forest Park, Frederick Law Olmsted NHS, and Women's Rights NHP.
- Continued or completed special history studies in five parks: Architectural history of San Antonio Missions NHP, architectural history of Tumacacori NHP, Underground Railroad special history studies for Hampton NHS and two parks in Massachusetts.
- Completed or continued administrative histories in 21 parks: Olympic NP, Point Reyes NS, War in the Pacific NHP, Cape Hatteras NS, DeSoto NM, Southeast Archeological Center, Hot Springs NP, Fort Stanwix NM, Fire Island NS, George Washington Birthplace NM, Morristown NHP, New River Gorge NR, Sagamore Hill NHS, Hopewell Furnace NHS, Roosevelt-Vanderbilt sites, Canyonlands NP, Timpanogos Cave NM, Organ Pipe Cactus NM (portion), Little Bighorn Battlefield NM, San Antonio Missions NHP, and Denali NP.
- Initiated six Administrative Histories: Yosemite NP, Redwoods N&SP, Minute Man NHP, Saint-Gaudens NHS, Springfield Armory NHS, and Katmai NP.

FY 2005 Planned Program Performance

Performance on NPS strategic goals:

Improvements in FY 2005 over the FY 2004 actuals will range from 1.8 to 32.5 percent 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.

| | 2004 Actual | 2005 Plan | 2005 plan versus 2004 actual |
|---|--------------------------------------|--------------------------------------|---|
| Percent increase in archeological sites inventoried (BUR) | 5.4% (from 57,752 to 60,855) | 7.4% (from 57,752 to 62,000) | 2% (1,145 sites added, 1.9%) |
| Percent increase in cultural landscapes inventoried with complete, accurate, and reliable information (BUR) | 21.6% (from 148 to 180) | 54.1% (from 148 to 228) | 32.5% (48 added, 26.7%) |
| Percent of historic structures on the FY 2003 List of Classified Structures with complete, accurate, and reliable information in database (BUR) | 34.5% (9,155 of 26,531) | 50% (13,266 of 26,531) | 15.5% (4,111 records, 44.9%) |
| Percent of historic and prehistoric structures (on current List of Classified Structures) with complete, accurate, and reliable information in database (PART CR-5) | 34.5% | 50% | 15.5% |
| Percent increase in museum objects cataloged (BUR) | 22.6% (from 42.4 to 52.0 million) | 27.4% (from 42.4 to 54.0 million) | 4.8% (2.0 million objects cataloged, 3.8%) |
| Percent increase in ethnographic resources inventoried (BUR) | 45.5% (from 929 to 1,352) | 62.8% (from 929 to 1,512) | 17.3% (160 added, 11.8%) |
| % of museum objects catalogued and submitted to the National Catalog (PART CR-6) | 47.8% | 48.1% | 0.3% (0.63%) |
| Cost to catalog a museum object (PART CR-7) | \$0.95 | \$0.95 | 0 |
| Percent increase in parks with updated historical research (BUR) | 11.0% (42 parks) | 14.0% (54 parks) | 3.0% (12 added, 28.6%) |

Other Program Accomplishments:

- Maintain and update the inventory of 60,855 archeological sites in ASMIS to meet the goal of 62,000 sites. It is estimated that 65,000 electronic and paper records exist for known archeological sites and efforts will be made to put most paper records into electronic format by FY 2006.
- Conduct an estimated 250 field studies that cover approximately 50,000 acres of park land as part of archeological inventory projects, and identify and document an estimated 2,500 archeological sites.
- Issue Director's Order on Archeology (DO#28A) and plan and develop the supporting handbook.
- Perform a major upgrade of the ASMIS software with extensive modifications to the User Guide and ASMIS Data Dictionary, and develop and launch an Internet-based version of ASMIS for online data entry, compilation, and national level reporting.
- Conduct at least one ASMIS training session on park and regional use of ASMIS.
- Develop and offer training in the shared curriculum for archeologists and interpreters (Interpretive Development Plan Module 440).
- Prepare Cultural Landscape Reports for Scotty's Castle and Lower Vine Ranch at Death Valley NP, Fort Baker at Golden Gate NRA, and Cades Cove at Great Smoky Mountains NP.
- Add 48 landscapes to the CLI with complete, accurate, and reliable information.
- Prepare a Historic Structure Report for the Roulette House at Antietam NB, and Drakesbad Historic District at Lava Beds NM.
- Certify information for an additional 4,111 structures on the LCS as complete, accurate and reliable and assess the condition of an additional 557 structures.
- Catalog an additional 2.04 million objects, specimens and museum archival collections in parks, including rare plant and insect specimens at Yellowstone NP, archeological collections at Fort Union

Trading Post NHS and Amistad NRA, a photographic collection at Hopewell Furnace NHS, historic wax cylinder sound recordings at Edison NHS, historic objects from the Phoenix Indian School at the Western Archeological and Conservation Center, and archival collections at Independence NHP and Dinosaur NM.

- Launch new web exhibits, relating to museum collections at Grant Kohrs Ranch NHS, Bandelier NM, Golden Gate NRA, and Marsh-Billings-Rockefeller NHP, and add new lesson plans utilizing museum objects into the *Teaching with Museum Collections* Web site.
- Install an anticipated eight major exhibits at parks, including Rocky Mountain NP, Natchez Trace NST, Cabrillo NM, Fort Stanwix NM, Cumberland Island NS, Arches NP, Kings Mountain NMP, and Shenandoah NP, and a NPS museum program centennial exhibit, *The Power of Context: NPS museums at 100 Years*, at the Department of the Interior Museum.
- Initiate 30 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 33 research projects initiated in previous years for ethnographic overviews and assessments, traditional use studies, rapid ethnographic assessments, components to ethnohistories, oral histories, subsistence and cultural affiliation studies, and studies identifying human remains for repatriation under NAGPRA.
- 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.

FY 2006 Budget Request: Cultural Resources Applied Research

| Request Component | Amount |
|---|---------------|
| FY 2005 Budget Estimate | 18,382 |
| Programmatic Changes | |
| • Fleet Management Reform | -324 |
| TOTAL, Program Changes¹ | -324 |
| Uncontrollable Changes | +286 |
| FY 2006 Budget Request | 18,344 |
| Net Change | -38 |

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

Subactivity: Resource Stewardship
Program Component: Cultural Resources Management

FY 2006 Base Program Overview

The Cultural Resources Management program of the National Park Service supports DOI's goal, "Protect the Nation's natural, cultural and heritage resources," through the management of archeological and historic sites and their associated resources, ethnographic resources, museum collections, cultural landscapes as well as those areas defined in the DOI's Strategic Plan as Special management areas such as Wild and Scenic Rivers and National Historic and Scenic Trails. Additionally, staff experts provide enhanced technical assistance, education, training, and planning support to NPS managers and their national and international partners.

Cultural Resources Threats...

- 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
- Lack of documentation and determination of appropriate treatment strategies

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, keeping up with maintenance needs can slow deterioration, decrease costs for repair, and prevent the loss of the cultural resource. Coordination among responsible programs eliminates the potential for redundant and conflicting activities, maximizing the benefit from preservation and protection actions. An example of this strategy in action is the integration of preservation of historic structures with maintenance strategies for all facilities.

Cultural resources management responsibilities and performance strategies include:

- **Archeological Resources**
 - Maintain the integrity and improve the condition of archeological resources.
 - Protect and preserve archeological sites, collections, and records.
 - Share information about park resources with professionals and visitors.
 - Explore ways to improve park reporting of performance that links to budget allocations.
- **Cultural Landscapes and Historic and Prehistoric Structures**
 - Stabilize historic and prehistoric structures and cultural landscapes.
 - Review of cost per structure stabilized.
- **Museum Collections**
 - Preserve and protect collections to make them accessible for public enjoyment and knowledge.
 - Provide support to the Interior Museum Property Program.
 - Introduce budgetary incentives that will accelerate the correction of deficiencies in museum facilities and increase the percentage of NPS and Department of the Interior preservation and protection standards met and the percentage of collections in good condition.
- **Ethnographic Resources**
 - Provide baseline data on park cultural and natural resources and on cultural groups with traditional associations to parks.
 - Document and inform legislatively required consultation with traditionally associated groups.
 - Increase efficiency by monitoring the value added to NPS operations through ethnographic activities and adjusting project priorities to improve cost/benefit ratio.
- **Park NAGPRA**
 - Assist parks with NAGPRA compliance.
 - Maintain Servicewide record of NAGPRA compliance in parks.
- **Underground Railroad**
 - Maintain the Network to Freedom, a listing of sites, programs, and facilities with a verifiable connection to the Underground Railroad.
 - Provide technical assistance, and, under the National Recreation and Preservation appropriation, provide matching grants to parks, States, local governments, and private organizations that are documenting and preserving Underground Railroad resources.

The **Cultural Resources Preservation Program (CRPP)** 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, museum collections, and facilities, and is functionally represented under the Facility Operations and Maintenance budget subactivity.

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, information management and GIS expertise, management planning, and centralized management of museum objects. 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
- Intermountain Cultural Resources Center

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 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 \$35.5 million to improve preservation and protection for park museum collections. In 1997, NPS adopted the checklist data as a performance measure indicating the condition of the collections.

FY 2004 Program Performance Accomplishments

Performance on NPS strategic goals:

- Archeological sites condition: Of the 29,111 archeological sites with condition information, 14,301 were in good condition (49.1 percent). The parks increased the number of sites with a condition assessment by 4,216 and the number of sites in good condition by 2,410. The NPS did not fully meet its goal of having 50 percent of its archeological sites with condition assessments in good condition due primarily to logistical constraints and insufficient staff and funding resources to conduct condition assessments and make improvements to site condition.
- Cultural landscapes condition: At the end of FY 2004 there were 180 landscapes on the Cultural Landscape Inventory (CLI) and 60 (33.3 percent) were in good condition.
- Historic structures condition: At the end of FY 2004 there were 26,585 historic structures on the List of Classified Structures (LCS) and 12,102 (45.5 percent) were in good condition.
- Museum collections standards met: Conditions in park museum facilities met 70.7 percent of applicable preservation and protection standards (54,241 of 76,685), achieving the performance goal.

Other Program Accomplishments:

- Northeast Region archeologists developed a protocol to conduct condition assessments of archeological sites and enter the information in ASMIS.
- Participated in a working group on the Incident Management, Analysis, and Reporting System (IMARS) to incorporate looting and other ARPA-related incidents.
- Continued updates to and expansion of the Archeology and Ethnography Web site. Developed and posted a distance-learning course, *Interpretation for Archeologists*, as part of the NPS shared competency effort for archeology and interpretation (Interpretive Development Plan Module 440). Developed and posted a new web-based publication series, *Studies in Archeology and Ethnography*, which includes a brief ethnography of Magnolia Plantation at Cane River Creole NHP. Launched the first Spanish version of a web feature in the Discover Archeology series with a translation of The Robinson House at Manassas NHP.
- Approximately 370 incidents of archeological and paleontological looting and vandalism were reported in parks for calendar year 2003, according to the most recent Ranger Activities Division report provided. It is anticipated that this number will remain stable in FY 2005 and FY 2006.
- The National Archeological Database (NADB) Reports module was updated, resulting in 8,450 bibliographical citations of NPS archeological reports that are searchable online. It is anticipated that there will be minimal increases in FY 2005 and FY 2006.

- 4,200 archeological properties on NPS lands are listed on the National Register of Historic Places based on data in the Archeological Sites Management Information System.
- Launched the Sustainable Management of Military Earthworks Web site to assist parks and partners with research, documentation and treatment of these threatened resources.
- Provided training in association with the American Battlefield Protection Program on the content and use of information on the Sustainable Management of Military Earthworks Web site.
- Republished the Guide to Cultural Landscape Reports and the associated 14 Landscape Lines.
- Published two new Landscape Lines: 15) Historic Trails and 16) Historic Roads.
- Formed the Maintained Landscapes Work Group to draft standards and inspection guidance for the Facility Management Software System (FMSS) in order to incorporate landscape assets including those that have been determined historically significant.
- Stabilized Lower East Fork Patrol Cabin at Denali NP&Pres, four historic structures at Lyndon B. Johnson NHP, Cold Springs School at Buffalo NR, Marshall Hall ruins at National Capital Parks-East, Castle Williams staircase at Governor's Island NM, roof of Battery Spencer Powerhouse at Golden Gate NRA, and the Life Saving Station at Cape Lookout NS.



To better protect its collections, John Day Fossil Beds NM moved them into the Thomas Condon Paleontology Center. The Center has space for 40,000 specimens, research areas, a preparation laboratory, library, classroom, and exhibit space.

- Corrected 1,042 planning, environmental, storage, security, and fire protection deficiencies in park museum collections. For example, Hubbell Trading Post NHS moved into a new 5,500 square foot storage facility, which raised that site's compliance with NPS museum preservation and protection standards from 81 percent to 94 percent. Yellowstone NP moved its collections into its new 27,000 square foot Heritage and Research Center. John Day Fossil Beds NM moved its collections into the new Thomas Condon Paleontology Center, with room for 40,000 specimens, research areas, a preparation laboratory, library, classroom, and exhibit space. Grand Teton NP began conservation work on several important paintings by Thomas Moran and William Henry Jackson. The Midwest Region completed security and fire protection surveys for its parks. Grand Portage NM installed a fire suppression system in its museum collection storage area. Arlington House and Clara Barton NHS completed Emergency Operations Plans. Four parks (Castillo de San Marcos NM, Fort Caroline NMem, Fort Matanzas NM, and Timucuan Ecological and Historical Preserve) moved their museum collections to a joint facility at Timucuan.
- Involved in an estimated 124 ethnographic special projects, 20 consultations with researchers at Olympic NP, seven ethnography training sessions for park neighbors at Yellowstone NP, Ethnographic Resources Inventory (ERI) training for six parks in the Northeast Region, and 40 individual training, consultation, repatriation, publication, demonstration research, and paper presentations Servicewide.
- Recorded, conducted, or actively participated 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.
- Involved in 116 ethnographic consultations specifically directed toward the National Environmental Policy Act (NEPA) of 1969.
- Revised and updated NPS guidance for NAGPRA compliance in light of recommendations in a National Park System Advisory Board report and forwarded the revised document for Servicewide distribution.

- Assisted 16 parks with complex NAGPRA compliance issues in the context of inadvertent discoveries and the disposition of culturally unidentifiable human remains. Several notices, including those from Guadalupe Mountains NP and the Southeast Archeological Center, required extensive discussions due to difficult issues of cultural affiliation and statutory and regulatory requirements.
- Sixteen Native American Graves Protection and Repatriation Act (NAGPRA) notices of inventory completion or intent to repatriate were reviewed or published.
- Expanded the Network to Freedom by reviewing 64 applications, of which 50 were accepted. The Network to Freedom now includes 199 sites, programs, and facilities with a documented, verifiable connection to the Underground Railroad, including 16 listings in NPS units, and one National Wildlife Refuge.
- Enhanced NPS partnerships with underserved African American communities through conducting more than 143 site visits, participating in more than 68 conferences, organizing eight gatherings, and conducting seven workshops on documenting Underground Railroad sites for the Network to Freedom.
- Finalized methodology for documenting Underground Railroad associations, particularly using oral traditions.
- Co-sponsored "Freedom in the Florida Territory: American and Caribbean connections to the Underground Railroad" Conference.
- Worked with partners to initiate a nationwide friends group for the Underground Railroad.
- 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 weeklong training workshop included more than 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, and the mission church of San Juan de Janos and San Felipe y Santiago, Janos, Chihuahua, Mexico.
- Provided extensive technical assistance or preservation treatment in 32 Vanishing Treasures parks, including, Chaco Culture NHP, Fort Bowie NHS, Gila Cliff Dwelling NM, Glen Canyon NRA, Mesa Verde NP, Mojave NP, Navajo NM, Pecos NHP, Salinas Pueblo Missions NHP, Walnut Canyon NM, and Wupatki NM. Provided assistance to Federal, State and local agencies including the Bureau of Land Management in Utah, and the U.S. Forest Service, White Mountain Apache Tribe, and the Bureau of Indian Affairs in Arizona.
- In the Vanishing Treasures program, 14 preservation projects resulted in improved conditions for 14 prehistoric and historic structures. Five craft and preservation specialists were hired and trained in conservation.



A view of Ripley, a main station in the Ohio Underground Railroad network, across from Kentucky. The National Underground Railroad Network to Freedom expanded in FY 2004 and now includes 199 sites, programs, and facilities.

FY 2005 Planned Program Performance

Performance on NPS strategic goals:

| | 2004 Actual | 2005 Plan | 2005 plan versus 2004 actual |
|--|-----------------------------|-----------|------------------------------|
| Percent Archeological sites in good condition* (also PART CR-3) | 49.1% (14,301 of 29,111) | 50% | 0.9% |
| Percent Cultural landscapes in good condition* (also PART CR-4) | 33.3% (60 of 180) | 31.5% | -1.8% |
| Percent Historic structures in good condition* (also PART CR-1) | 45.5% (12,102 of 26,585) | 45.5% | 0% |

| | 2004 Actual | 2005 Plan | 2005 plan versus 2004 actual |
|--|-----------------------------|-----------------------|------------------------------|
| Percent Museum collections standards met* also PART CR-2) | 70.7% (54,241 of 76,685) | 71.9% | 1.2% |
| Percent Collections in good condition | 50.6% (160 of 316) | 53.3% (168 of 315) | 2.7% (+8) |
| Condition of NPS historic buildings – average FCI (PART CR-8) | 0.21 | .021 | 0 |

* Because these goals are based on current year number of resources, it is not possible to show numbers until the end of the fiscal year.

Performance goals for the condition of cultural resources are dependent in part on the success of the Facilities Maintenance program. Significant increases in funding for facility maintenance are 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 goals for condition of historic structures and cultural landscapes for FY 2005 were maintained even though FY 2004 actual performance exceeded these goals because of the Departmental and NPS emphasis on health and safety deferred maintenance and capital projects over resource protection deferred maintenance and capital projects. Without any new funding for work on these resources in FY 2006, the best that can be achieved is to maintain the existing condition. 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 treated first, leaving more expensive and time-consuming resources to be preserved. The NPS goals are not only to improve the condition of resources, but also to maintain the condition of resources already in good condition. Performance targets for FY 2005 range from a decrease of minus 1.8 percent to an increase of 2.7 percent.

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. The estimated number of archeological sites on NPS-managed land ranges between 516,620 and 2,678,297 sites. The range is expected to remain stable for five to 10 years.
- Complete the Servicewide review and final report on the validity and verification of condition data for archeological sites in ASMIS. This national evaluation will help determine the quality of existing site condition data in the national ASMIS database, provide an overall estimate of the condition of archeological sites within NPS units, and assist in quantifying progress toward fulfilling performance goals.
- Form a work group of park, region, and headquarters archeologists to draft "Ruins" inspection guidance for data input into the FMSS.
- Form a work group of park, region, and National Center archeologists to draft a new recommended procedure for allocating archeological inventory project funds that takes into account annual reporting performance.
- Continue to participate in a working group on IMARS to incorporate looting and other ARPA-related incidents.
- Complete and distribute web-based guidance on archeological permitting and archeological site condition assessment as part of the handbook supporting the Director's Order on Archeology (DO#28A).
- Update, develop, and post new web pages and features on park archeological resources, including thematic travel itineraries designed to increase visitation to parks.
- Conduct Servicewide training on the preservation of historic urban park landscapes by the Olmsted Center for Landscape Preservation.
- Publish the Historic Orchard Management study.
- Stabilize Kennecott Mill building at Wrangell-Saint Elias NP&Pres, four Yampa River canyon cabins at Dinosaur NM, roof of the Old First Baptist Church at Nicodemus NHS, lift lock 28 at the Chesapeake & Ohio Canal NHP, roof of new barn at Sagamore Hill NHS, Aiopio fish pond at Kaloko-Honokohau NHP, and the George Dixon house at Cape Lookout NS.

- Correct planning, environmental, storage, security, and fire protection deficiencies in park museum collections, such as preserving eight historic vessels in the museum collection at Sleeping Bear Dunes NL; packing and transporting museum collections from Morristown NHP, Hampton Mansion NHS, and John F. Kennedy NHS to secure off-site storage, while fire suppression systems and other upgrades are installed at park facilities; moving museum collections from substandard space at Petersburg NB to rental space that meets NPS preservation and protection standards; eliminating all museum storage deficiencies at Zion NP; developing a Collection Management Plan for Grand Teton NP; carrying out conservation assessment and treatment at the Midwest Archeological Center; and acquiring museum storage equipment for Fort Union Trading Post NHS.
- Continue ethnographic special projects, including research projects, Ethnographic Resources Inventory (ERI) training, consultation, repatriation consultation, demonstration research, and related publications and presentations.
- Draft the ethnography Director's Order (DO#28-D) 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.



Employees examine baskets in the storage facility at the Intermountain Cultural Resources Center.

- Initiate collaborative studies with Mexican counterparts in Phase 2 of a Rapid Ethnographic Assessment project on the impact of tourism on indigenous and Hispanic peoples along El Camino Real de Tierra Adentro NHT.
- Develop strategies, provide training, and post distance learning instruction on the web for expanding NPS focus on living peoples and cultures, in particular African Americans, associated with park units.
- Complete and distribute revised park NAGPRA guidance.
- Develop and provide park NAGPRA training.
- Publish "Beyond Oral Traditions," a guideline on documenting Underground Railroad associations.
- Expand and update content of National Underground Railroad Network to Freedom Web site (www.cr.nps.gov/ugrr).
- Continue outreach to Network to Freedom members, the African American community, and others through organizing gatherings and conferences and conducting site visits for technical assistance related to the preservation of Underground Railroad history and resources.
- Maintain and expand the National Underground Railroad Network to Freedom listings.
- In the Vanishing Treasures program, an estimated 12 preservation projects will be implemented to improve conditions for 12 prehistoric and historic structures (and the same in FY 2006). An estimated 5 craft and preservation specialists will be hired and trained.

FY 2006 Budget Request: Cultural Resources Management

| Request Component | Amount |
|-------------------------------|---------------|
| FY 2005 Budget Estimate | 76,344 |
| Programmatic Changes | No Change |
| TOTAL, Program Changes | 0 |
| Uncontrollable changes | +1,747 |
| FY 2006 Budget Request | 78,091 |
| Net change | +1,747 |

Subactivity: Resource Stewardship
Program Component: Resources Protection

FY 2006 Base Program Overview

The Resources Protection program of the National Park Service supports DOI's goal, "Protect the Nation's natural, cultural and heritage resources." The NPS actively manages natural and cultural resources in the National Park System to meet its statutory responsibility to preserve these resources unimpaired for future generations. The program supports NPS efforts to improve the health of watersheds, landscapes, and marine and costal resources, and sustain biological communities on the lands and waters in parks, as well as protecting a wide variety of cultural resources. This program relates directly to the accomplishment of NPS bureau specific goals that relate directly to the accomplishment of the Department's goals.

Natural and cultural resources are sometimes threatened by human impacts and uses. Illegal activities such as poaching cause harm to 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 inter-agency 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 is taken illegally for different reasons, often for personal consumption or for the sale of body parts to local or international commercial markets.

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 |
|---------------|---------------------------|------------|---------------------|
|---------------|---------------------------|------------|---------------------|

| 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. Threats have expanded from the dumping of residential trash to include the industrial dumping of solvents, asbestos and other toxic materials in remote areas around and within the parks. In addition remote areas of parks are now being used to cultivate large gardens of marijuana. Illegal Mexican drug trafficking organizations are setting up complex operations with live-in garden tenders. Pristine land is being impacted with the destruction of native plants and animals. The introduction of chemicals and pesticides as well as the impacts of long-term human habitation is devastating to park resources. The NPS has increased the investigation and enforcement of these crimes and has dedicated educational programs for both park visitors and neighbors to combat environmental crimes.

Site Destruction. In calendar year 2003, NPS documented 370 violations where archeological or paleontological resources were damaged or destroyed (most recent data available). 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. A growing illegal domestic and international market is also depleting paleontological resources ranging from complete dinosaur skeletons to fossilized amber crystals containing prehistoric animal embryos. 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 continue 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 that address the complex threats to natural resources in national parks, the Resource Protection Fund was established to fund a series of competitively selected projects. The projects funded in 2004 were diverse, both in their locations and the threats addressed. These projects included protecting bears and visitors in Alaska gateway communities at Klondike Goldrush NHS, understanding and changing the behavior of visitors who remove petrified wood from Petrified Forest NP, and expanding the investigative analysis techniques developed at Shenandoah NP for theft of native plants to other parks in neighboring NPS regions.

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

FY 2004 Program Performance Accomplishments

- Law enforcement personnel recovered a piece of the Statue of Liberty missing for 19 years. The copper ornament, an ear of corn, had been situated on the balcony encircling the flame of the Statue's torch. It disappeared during the restoration of the statue in the 1980s, and remained missing despite an FBI investigation. Apparently, since its disappearance, the piece had been in the possession of an ornamental ironworker who had worked on the restoration. After the worker died, his son decided to offer the "pre-restoration" piece for sale on e-Bay at a starting bid price of \$1,000. A member of the "Statue of Liberty Club," an association of enthusiasts, noticed the online auction posting, and alerted the NPS. After their investigation, which included consultation with the NPS Archeology and Ethnography program, FBI, and Office of the U.S. Attorney, NPS law enforcement approached the seller and requested the item's return. The seller complied.
- Pacific West Region and Sequoia National Park investigated and prosecuted drug trafficking organizations that illegally cultivated large-scale marijuana gardens in remote areas of Sequoia NP. Park rangers found and destroyed six separate gardens containing over 51,300 high potency marijuana plants and made six arrests, all illegal Mexican immigrants. Park rangers and special agents worked closely with the Department of Justice and the local and State law enforcement taskforce on the investigation that has links to Mexican organized crime. Weapons and booby traps were also present in the gardens. The NPS law enforcement and resource team prepared resource damage assessments. Seven other park areas also investigated and destroyed marijuana gardens with eight arrests in 2004. The results of this activity are protected natural resources, increased visitor and employee safety and a decrease of illegal drugs in communities.
- 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 and drug indictments and convictions continue to rise Servicewide. Additional funding and focus has led to a major increase in southwestern border and CA park drug seizures and the detention and arrest of hundreds of undocumented immigrants along the border; pervasive drug traffic, illegal immigration, human trafficking, and large scale marijuana cultivation in the backcountry result in resource damage in the form of destroyed vegetation, introduction of chemicals and pesticides, new trails, litter, and human waste.
- Accomplished 105 percent of planned hazardous fuels reduction target by completing a total of 131,064 acres; (35,255 acres Wildland Urban Interface and 95,809 acres Non-Wildland Urban Interface.) Also, 89,804 acres of Wildland Fire Use acres have been reported beyond formal targeted acres.
- Provided leadership for National Interagency FPA Steering Committee for the new Fire Program Analysis system, and field support in preparation and conversion of data at 21 NPS pilot sites.
- Supported Healthy Forest Initiatives activities including coordinating with Natural Resources Associate Directorate to complete drafts of Hazardous Fuels White Paper and draft Alternative Consultation Agreement for T&E species impact assessments.

- Provided leadership in development and implementation planning for the Interagency Fire Program Management system (IFPM), which establishes a professional curriculum and requirement for key fire management positions within the Federal land management bureaus.
- Completed and distributed Director's Order 60 and RM 60, and began preparation of an Aviation Strategic Plan for NPS.
- The NPS Field Training Evaluation Program was implemented for basic law enforcement academy graduates. During the eleven-week program, trainees are evaluated on their understanding and ability to investigate resource related crimes.

FY 2005 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 and NGPRA investigations resulting in successful indictments
- Continue shift of resources and emphasis to address priority law enforcement for border parks, and those with serious officer safety concerns.
- Continue investigative and routine patrol activities to protect cultural and natural resources at 388 sites.
- Continue implementation of the National Fire Plan and Federal Wildland Fire Management Policy to include a strong preparedness organization, targeted fuels management program, proactive community assistance, aggressive workforce development, and accountability measures.
- Promote integration of wildland fire management considerations into resource management planning and natural and cultural resource activities.
- Complete Fire Management Plans on 144 remaining units covering 18 percent of NPS acreage as directed by appropriations language and Federal Wildland Fire Policy Reviews of 1995 and 2001.
- Work with interagency partners to complete FPA Phase I development including bureau and Departmental budget formulation and allocation, integration of wildland fire use into preparedness module, and integration of rules and thresholds for regional/state/national staff.
- Work with interagency partners to formulate business requirements for Phase II (fuels management, extended response resources, large fire resources, prevention, and rehabilitation) and issue system development contract.
- Maintain at least a 95 percent success rate for initial attack success on unwanted wildland fires, and minimize resource and property damage from those fires that escape initial attack through appropriate suppression response and post-fire emergency stabilization measures.
- Meet the bureau's 2005 hazardous fuels acre targets, 141,000 acres, as approved by the DOI program of work.
- Maximize wildland fire use in support of natural resource management goals and objectives, in accordance with park management plans.
- Revise current policy to meet direction of prescribed fire and wildland fire use 2005 policy implementation guides.
- Provide leadership development opportunities for current and future workforce through technical training, education and targeted initiatives, including six Fireline Leadership sessions for frontline supervisors.
- Complete a NPS Strategic Plan for national aviation program.
- Participate with Aviation Board of Directors and Working Group to identify and resolve relevant issues, including most fair and equitable reimbursement option for Aviation Management Directorate (AMD) costs.
- The NPS Law Enforcement Training at the Federal law Enforcement Training center will launch an advanced program targeting resource crimes and investigative techniques.

FY 2006 Budget Request: Resources Protection

| Request Component | Amount |
|---|---------------|
| FY 2005 Budget Estimate | 47,183 |
| Programmatic Changes | No Change |
| TOTAL, Program Changes¹ | 0 |
| Uncontrollable changes | +755 |
| FY 2006 Budget Request | 47,938 |
| Net change | +755 |

Justification of FY 2006 Budget Request for Resource Stewardship

| Request Component | \$ Amount | FTE |
|--|----------------|--------------|
| FY 2005 Budget Estimate | 348,036 | 2,782 |
| Programmatic Changes | | |
| • Expand Vital Signs Inventory and Monitoring Networks | +4,931 | +41 |
| • Reduce Natural Resources Preservation Program (NRPP) | -3,931 | 0 |
| • Fleet Management Reform | -648 | 0 |
| TOTAL, Program Changes | +352 | +41 |
| Uncontrollable changes | +5,728 | 0 |
| FY 2006 Budget Request | 354,116 | 2,823 |
| Net change | +6,080 | +41 |

The FY 2006 budget request for Resource Stewardship is \$354.116 million and 2,823 FTE, a net increase of \$6.080 million and 41 FTE from the 2005 enacted level.

Expand Vital Signs Inventory and Monitoring Networks: +\$4.931 million

The FY 2006 budget proposal would provide an additional \$4.931 million and 41 FTE to fund the final eight of the 32 planned networks for monitoring. This additional funding would result from a corresponding \$3.931 million decrease in the Natural Resource Preservation Program complimented by \$1.0 million in additional funds for the Inventory and Monitoring (I&M) Program. This program, which is the linchpin of the Natural Resource Challenge, would be completed with the FY 2006 President's Request.

The I&M Program provides the information needed to understand and to measure performance regarding the condition of resources in parks, including the condition of watersheds, landscapes, marine resources, and biological communities that are the goals of the Department of the Interior strategic plan. The program also provides information that guides park management actions to improve and sustain the health of park resources. Based on the FY 2006 budget proposal, by the end of FY 2008, the I&M Program plans to have identified the vital signs for natural resource monitoring in 100% of 270 parks, and to have implemented vital signs monitoring in 80% (216 of 270) of parks with significant natural resources. With the proposed increase, those goals would be met and the long-term goal to implement vital signs monitoring in 100% of parks would be met in FY 2009.

As of FY 2005, 24 of the 32 networks, encompassing 207 national parks, are funded for monitoring. These 24 networks are carrying out a three-phase effort to develop and implement a monitoring program that maximizes the use and relevance of monitoring data for management decision-making, research, and education. Each phase of the design work is guided by a group representing park managers and each undergoes peer review and refinement before approval is granted for implementation. Overall effectiveness and efficiency are achieved by: 1) leveraging of costs and expertise through partnerships with more than 150 universities and numerous federal and state agencies, 2) wherever possible, relying on available data and methodologies, and 3) organizing and sharing monitoring efforts among the 270 parks with significant natural resources by forming 32 monitoring networks linked by geography and shared natural resource characteristics.

The first 12 networks that were initially funded in FY 2001–2002 have now completed the three-phase planning and design process to implement monitoring of natural resource vital signs. In early calendar year 2005, the designs undergo peer review and, based on the review, would be approved for implementation. Some monitoring would commence with approval, while some elements of the monitoring are expected to require final work on protocols before complete implementation. The other 12 funded networks are at different stages of the planning process.

The final eight networks were provided advance planning work and have begun planning for monitoring. They have compiled and synthesized existing information and evaluated current monitoring efforts, and will be drawing on expert recommendations to identify the highest priority vital signs. This ensures they will be ready to receive full funding to complete their planning and implement vital signs monitoring.

Reduce Natural Resources Preservation Program (NRPP): -\$3.931 million

The FY 2006 budget proposal would decrease the funding available to the Natural Resource Preservation Program by \$3.931 million (no FTE are associated with NRPP). This decrease to NRPP funding would correspond to \$3.931 million of the \$4.931 million increase to the Inventory and Monitoring Program requested in FY 2006. This increase to the Inventory and Monitoring Program would fund the final 8 of the 32 planned monitoring networks.

The NRPP contributes in varying degrees each year, to NPS programs in attaining goals related to threatened and endangered species restoration, exotic species control, disturbed land restoration, and other measures of watershed, landscape, and biological community conditions. Along with other deductions, this decrease would reduce the NRPP program from the FY 2005 level of \$12.295 million to \$8.352 million.

Because this program funds projects that the parks have identified as priorities, it is not possible with accuracy to estimate which strategic plan goals will be addressed in any given year through NRPP projects.

Fleet Management Reform: - \$0.648 million

In 2004, the Department began a collaborative initiative to improve fleet management, developed a strategic plan, and began to implement recommendations from a review of the program conducted by the Office of Inspector General. The initiative focuses on economic-based strategies, including implementation of life-cycle replacement schedules, disposal of underutilized vehicles and vehicles that have surpassed their lifecycle, use of fleet performance measures, energy-saving practices and expanded use of alternate-fueled vehicles, and expanded leasing. The Departmentwide strategy for improved fleet management includes migrating fleet management programs to a more standardized operational model that promotes energy-saving technologies, the development of fleet composition baselines and multi-year plans, improved performance metrics that address efficiency and effectiveness, vehicle and motor pool sharing, and purchase and lease arrangements that consider seasonal workforces. On an annual basis, Interior spends more than \$160 million to operate and maintain its fleet of approximately 31,000 vehicles. As part of the fleet management reform, the NPS took a reduction of \$3.2 million of the DOI-wide amount of \$11 million in FY 2005 and is taking an additional reduction of \$1.3 million of the DOI-wide \$3.7 million reduction in FY 2006.

NPS will continue to further the Department and bureau's collaborative effort to improve fleet management by reducing the size of the fleet; employing energy saving practices by fleet operators; acquiring more efficient vehicles; acquiring the minimum sized vehicle to accomplish the mission; disposing of under-utilized vehicles; freezing the acquisition of vehicles from the General Services Administration (GSA) Excess Vehicle program; and 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 \$1.294 million. Under the Resource Stewardship subactivity, the \$0.648 million the reduction is split equally between the Natural Resources Management and the Cultural Resources Applied Research program components.

Performance Summary Tables: Resource Stewardship

The Resource Stewardship subactivity of Park Management provides a focus on managing the natural and cultural resources within the national parks. Resource Stewardship accomplishments primarily support the DOI Strategic Goal, "Protect the Nation's natural, cultural and heritage resources". However, both directly and indirectly, this subactivity also supports the DOI goals to "Provide recreation opportunities for America" and "Safeguard lives, property and assets, advance scientific knowledge, and improve the quality of life for communities we serve for recreation and serving communities."

The changes to the NPS budget, represented by the President's Budget, affect the effort and consequently the results of managing national park lands. The following measures of performance, under the DOI Strategic Goal, "Protect the Nation's natural, cultural and heritage resources", reflect those changes in the aggregate. Because many of DOI's measures of performance are new and baselines are still being developed, actual data may be unavailable for some years and projected targets may still be in formulation. Other "recreation" and the "serving community" goals are shown under the Visitor Services subactivity. Where FY 2004 actual performance greatly exceeded or failed to meet FY 2004 targets, FY 2005 and out-year targets have been revised.

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 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
|--|-------------------|---|---|--|--|---|---|
| END OUTCOME MEASURES | | | | | | | |
| Land health: Wetland, Riparian, Upland, Coastal and Marine areas - Percent of acres (or 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, BUR la1C, la1D, la1E, la1F) | UNK | Develop condition information and measurements | Develop initial base-lines and targets. | Work with parks to assess resources | Develop initial base-lines and targets. | NA | TBD |
| Land health: Mines - Number of land acres reclaimed or mitigated from the effects of degradation from past mining. (SP, BUR la1G) | UNK | No Data available. First report will be in FY05 | 2% (cumulative 600 of 30,000 acres) | 300 acres 1% of 30,000 (cumulative 600 of 30,000 acres) | 300 acres, 1% of 30,000 (Cumulative 900 acres, 3%) | 300 acres added (50%) | 1,500 acres cumulative (5% of 30,000 acres) |
| Water quality: Surface waters - Percent of managed surface waters that meet State water quality standards (SP, BUR la4A and la4B) Percent of surface waters managed by DOI that meet State (EPA approved) water quality standards (SP, BUR la4A and la4B) | UNK | 98.8% of streams and rivers (136,400 of 138,000 miles) and, 76.6% of lakes, reservoirs, etc., (3,651,000 of 4,765,000 acres) | Revise initial baseline | 98.8% of streams and rivers (136,400 of 138,000 miles of rivers and streams) and, 76.6% (3,651,000 of 4,765,000 acres) | 98.9% of streams and rivers (136,480 of 138,000 miles of rivers and streams) and, 77.0% (3,669,050 of 4,765,000 acres) | 80 miles added in FY 06 (0.06%) and 18,050 acres added in FY 06 (0.49%) | 99.1% of streams and rivers (total 136,760 of 138,000 miles of rivers and streams) 140 miles added in FY 08, and 79% (total 3,764,350 of 4,765,000 acres) 47,650 acres added in FY 08 |
| 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, BUR la4D) | UNK | 5 water systems | 3 water systems (cumulative) | 17 water systems added (cumulative 22 water systems) | 3 water systems added (cumulative 25 water systems) | 3 water system added (13.6%) | 3 water systems added (cumulative 31 water systems) |
| Air quality: Percent of reporting Class I DOI lands that meet ambient air quality standards (NAAQS). (SP, BUR la3B) | UNK | 75% (27 of 36 reporting parks) | 72% (26 of 36 reporting parks) | 75% (27 of 36 reporting parks) | 78% (28 of 36 parks reporting) | 1 added (3%) | 81% (29 of 36 reporting parks) |

| Resource Protection: Improve health of watersheds, landscapes and marine resource | FY 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
|---|---------------------------------|-----------------------------------|--------------------------------------|--|---|--|---|
| Air quality: Percent of reporting Class I DOI lands that meet visibility objectives (SP, BUR la3C) | UNK | 85% (22 of 26 reporting parks) | 71% (15 of 21 reporting parks) | 85% (22 of 26 reporting parks) | 88% (23 of 26 parks reporting) | 2 added (93%) | 92% (24 of 26 reporting parks) |
| Intermediate Outcome: Restore and maintain proper function to watersheds and landscapes Intermediate Outcome Measures (Key), PART, and BUR | | | | | | | |
| 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. | 6.1% (13,525 of .222m acres) | 2% (6,000 of .235 m acres) | 4% (9,400 of .235 million acres) | 2% (8,700 of 437,150 acres) 2,100 acres in FY 05 | 3% (13,100 of 437,150) 4,400 acres in FY 06 | 4,400 acres (50.5%) | 5% (21,850 of 437,150) 4,370 acres in FY 08 |
| Air quality in XX% of NPS reporting park areas has remained stable or improved (BUR la3) | 54% | 63% | 64% 1% in FY 05 | No change | 66% 2% in FY 06 | 2% (3%) | 70% 2% in FY 08 |
| Acres of disturbed lands treated per year. (RePART – NR-1 annual outcome) | 2,964 | 3,028 | NA | Goal replaced by RePART NR-8 | NA | NA | NA |
| Acres of disturbed park lands prepared for natural restoration each year (RePART NR-2 annual outcome) | Not in PART | 4,700 | TBD in FY 2004 | Under development | Under development | NA | Under development |
| Percent of parks with unimpaired water quality (PART NR-5 long-term outcome) | 62% | 66% | 66% | Goal replaced by RePART NR-9 | NA | NA | NA |
| % of targeted disturbed acres restored (RePart NR-8) | NA | 2% | Not in Plan | 2% | 3% | 1% (50%) | 5% |
| % of streams and rivers meeting State and Federal water quality (PART NR-9 long-term outcome) | New in FY 05 | New in FY 05 | Not in Plan | 98.8% | 98.9% | 0.1% | 99.1% |
| Intermediate Outcome: Improve information base, information management and technical assistance Intermediate Outcome Measures (Key), PART and BUR | | | | | | | |
| Status and Trends: Natural Resource Inventories – Acquire or develop outstanding data sets identified in 2002 of basic natural resource inventories for parks (BUR lb1, PART NR-1, RePART NR-6 long-term outcome) | 54.4% (1,507 of 2,767) | 58.9% (1,630 of 2,767) | 64% (1,771 of 2,767) 141 in FY 05 | No change | 72% (1,992 of 2,767) 221 in FY 06 | 221 (12.5%) | 88% (2,438 of 2,767) 243 in FY 08 |
| 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-2, RePART NR-3) long-term output) | 46% (125 of 270) | 65% (176 of 270) | 80% (216 of 270) 40 in FY 05 | No change | 90% (240 of 270) 24 in FY 06 | 24 parks (11%) | 100% (270 of 270) 0 in FY 08 |
| 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, PART NR-3) | UNK | 3.7% (10 of 270 parks) | 37% (101 of 270 parks) 91 in FY05 | No change | 56% (153 of 270) 52 in FY 06 | 52 parks (51.5%) | 8% (216 of 270 parks) 0 in FY 08 |
| Percent of park lands containing ecosystems in good or fair condition (RePART NR-4 long-term outcome) | UNK | No Data | TBD | Under development | Under development | NA | Under development |

(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.

| 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 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
| END OUTCOME MEASURES | | | | | | | |
| Percent of species of management concern reaching self sustaining levels, in cooperation with affected States and others, as defined in approved management documents (SP) NOTE: NPS did not collect FY 2004 data to support the Departmental Strategic Plan measure on species of management concern. NPS will not target this goal for FY 2005 of 2006. See Bureau goal la2B below. | NA | No Data | 64% (4,966 of 7,759) | No Data | No Data | No Data | No data |
| Percent of populations of management concern that are managed to self-sustaining levels, in cooperation with affected States and others, as defined in approved management documents (BUR la2B) NOTE: NPS will be reporting to the DOI Species of Special Management Concern beginning in FY 2006 when that goal is reworded to reflect "populations of species." | NA | Not in plan. Actual performance: 45% (273 of 602) | Not in Plan | 47% (282 of 602) 9 in FY 05 | 49% (295 of 602) 13 in FY 06 | 13 populations (4.6%) | 53% (319 of 602) 12 in FY 08 |
| Percent of Federally listed species that occur or have occurred in parks making progress toward recovery. (BUR la2A, PART NR-4) NOTE: FWS will report NPS contribution to SP goal at DOI level | 53% (235 of 442) | 41.2% (430 of 1,042) | 40% (325 of 812) | 41% (430 of 1,042) 0 in FY 05 | 42% (436 of 1,042) 6 in FY 06 | 6 species (1.4%) | 43% (448 of 1,042) 6 in FY 08 |
| Invasive species: Percent of baseline area infested with invasive plant species that is controlled (SP, BUR la1B, PART NR-5) baseline reset for FY 2004 at 2.6 million acres. Beginning with FY 2005, targets reflect only "canopy" acres controlled. | 10% less (267,480 of 2.657m acres or 2.39 m remain infested) Gross acres | 3.6% (95,556 in FY 2004 of 2.6 million acres) Gross acres | 3.2% (83,500 acres con- tained of 2.6 million acres) Gross acres | 1.9% (cumulative 49,500 of 2.6 m acres), 8,000 acres of canopy cover in FY 2005) | 2.1% (cumulative 57,500 of 2.6 million acres) 8,000 acres of canopy cover in FY 2006) | 8,000 can- opy acres (16.2%) | 2.8% (cumulative 73,500 of 2.6 million acres) 8,000 acres of canopy cover in FY 2008) |
| Invasive species: Percent change from baseline in the number of invasive animal populations (SP, BUR la2C) | UNK | No data | 0.6% less (from 323 to 321) | TBD | TBD | NA | TBD |
| 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-6, RePART NR-7 Annual Efficiency Measure) | \$457 | \$502 | \$400 | No change | \$400 | \$0 | \$400 |

(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.

| End Outcome Goal 1.3: Resource Protection. Protect cultural and natural heritage resources | | | | | | | |
|--|----------------------------|--------------------------------|--|---|--|--|--|
| Resource Protection: Protect cultural and natural resources | FY 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
| END OUTCOME MEASURES | | | | | | | |
| Cultural resources: Percent of cultural properties on DOI inventory in good condition (SP, BUR la5A) | Not measured | 47.3% (26,456 of 55,876) | 47.5% (24,682 of 51,945 cultural properties) | 47.5% 26,541 of 55,876 cultural properties (85 in FY05) | 47.7% 26,653 of 55,876 cultural properties (112 in FY06) | 112 proper- ties (0.4%) | 48.3% 26,988 of 56,876 cultural properties (168 in FY08) |
| Cultural resources: Percent of collections in DOI inventory in good condition (SP, BUR la6A) | 44.9% (140 of 312) | 50.6% (160 of 316) | 58.1% (182 of 313) | 53.5% (168 of 315) 8 in FY05 (2.5%) | 57.5% (181 of 315) 13 in FY06 (4.1%) | 13 (7.7%) | 66% (208 of 315) 14 in FY06 (4.4%) |
| Natural heritage resources: Percent of paleontologic localities in DOI inventory in good condition (SP, BUR la9) | 22% (1,108 of 5,149) | 23% (1,202 of 5,149) | 30% (1,544 of 5,149) | 37% (1,201 of 3,248) -1 in FY05 Baseline revised | 38% (1,234 of 3,248) 33 in FY06 | 33 (2.75%) | 40% (1,299 of 3,248) 33 in FY08 |

| End Outcome Goal 1.3: Resource Protection. Protect cultural and natural heritage resources | | | | | | | |
|---|--|---|---|---|---|---|---|
| Resource Protection: Protect cultural and natural resources | FY 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
| Natural heritage resources: Percent of Special Management Areas meeting their heritage resource objectives under the authorizing legislation (SP, BUR Ib4A and B) | UNK | No data | Develop targets | No target | TBD in FY05 | NA | TBD in FY 05 |
| Percent of historic structures on the current List of Classified Structures in good condition (BUR Ia5, PART CR-1) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static. | 44.3% (11,753 of 26,859) | 45.5% (12,102 of 26,585) | 45.5% (0.0% in FY05, including new sites) | No change | 46% (0.5% in FY06) | 0.5% (including new sites) | 47% (0.5% in FY08) |
| NPS Museum Collections: Percent of preservation and protection standards met for park museum collections (BUR Ia6, PART CR-2) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static. | 69.5% (53,471 of 76,957) | 70.7% (53,947 of 76,319) | 71.9% (1.2% in FY05) | No change | 73.1% (1.2% in FY06) | 1.2% (including new sites) | 75.5% (1.2% in FY08) |
| Percent of the cultural landscapes on the current Cultural Landscapes Inventory in good condition. (BUR Ia7, PART CR-4) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static. *See footnote at end of this section. | 30.4% (45 of 148) Previously reported as 31.7% (174 of 549)* | 33.3% (60 of 180) | 32.5% | 31.5% 0.5% in FY05 | 32% (0.5% in FY06) | 0.5% (including new sites) | 33% (0.5% in FY08) |
| Percent of the recorded archeological sites with condition assessments are in good condition (BUR Ia8, PART CR-3) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static. | 47.8% (11,891 of 24,895) | 49.4% (14,301 of 29,111) | 50% 0.6% in FY05 | No change | 51% (1% in FY06) | 1% (including new sites) | 53% (1% in FY08) |
| 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) *for FY 2004, Baseline updated to FY 2003 | 19.8% (from FY99 baseline of 48,188 to 57,752 sites) | 5.37% (from 57,752 to 60,855) 3,103 added | 8.6% (from FY 01 baseline of 55,733 to 60,500) | 7.4% (from 57,762 to 62,000) 1,145 in FY05 (1.88%) | 10% (from FY03 baseline of 57,752 to 63,500 sites) 1,500 in FY06 (2.42%) | 1,500 added (24.2%) | 14.3% (from FY03 baseline of 57,752 to 66,000 sites) 1,000 in FY08 (1.54%) |
| 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 (148) updated in FY 04 based on evaluation of information in database *See footnote at end of this section. | 69.3% (from FY99 baseline of 137 to 232) | 21.6% (from *148 to 180) | 24.1% (From FY 2003 baseline of 232 to 288) | 54.1% (from 148 to 228) 48 in FY05 (26.7%) | 73% (from 148 to 256) 28 in FY06 (12.3%) | 28 added (12.3%) | 110.8% (from 148 to 312) 28 in FY08 (9.8%) |
| Percent of the historic structures on the FY 2003 List of Classified Structures that have complete, accurate and reliable information (from FY03 baseline of 26,501). (BUR Ib2C) **See footnote at end of this section. | 23.1% Previously reported as 18.4% (4,456 of 24,225 – FY99 baseline) | 34.5% (9,155 of 26,531) | 50% (13,251 of 26,501) | 50% (13,266 of 26,531) 4,111 in FY05 (15.5%) | 66.6% (17,670 of 26,531) 4,404 in FY06 (16.6%) | 4,404 (33%) | 100% (26,531 of 26,531) 4,431 in FY08 (20%) |
| Percent of the historic and prehistoric structures that have complete, accurate and reliable information. (structures on the current List of Classified Structures) (PART CR-5) | 23.1% | 34.5% | 50% (13,251 of 26,501) | 50% | 66.6% | 16.6% (33%) | 100% (20%) |
| Percent increase in NPS museum objects cataloged (BUR Ib2D) *Baseline reset for FY 2004 | 31% (from FY99 baseline of 37.3m to 49 million) | 20.5% (FY01 baseline* of 42.4m to 51.1m) | 25.2% (FY01 baseline of 42.4m to 53.1m) | 27.4% (from 42.4 to 54.0 million) 0.9 million in FY05 | 32.3% (from 42.4 million to 56.1 million) 2.1 million in FY06 | 4.8% (increase by 2.1 million cataloged) (3.9%) | 42% (from 42.4m to 60.2m) 2.1 million in FY08 (3.6%) |
| Percent of museum objects catalogued and submitted to the National Catalog (PART CR-6) | 47.5% | 47.8% Planned | Not in plan | 48.1% (0.3% in FY05) | 48.4% (0.3% in FY06) | 0.3% (0.6%) | 48.9% (0.2% in FY08) |

| End Outcome Goal 1.3: Resource Protection. Protect cultural and natural heritage resources | | | | | | | |
|--|---|---------------------------|--|---|---|---|---|
| Resource Protection: Protect cultural and natural resources | FY 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
| Cost to catalog a museum object (PART CR-7) | \$0.97 | \$0.95 Planned | Not in plan | \$0.95 | \$0.95 | 0 | Underdevelopment |
| Park Ethnographic Resources: Percent increase in NPS Ethnographic resources inventoried (BUR Ib2E) *Baseline reset for FY 2004 at 929 | 205% (from FY99 baseline of 400 to 1,222) | 45.5% (from 929 to 1,352) | 66% (from FY01 baseline of 929 to 1,542) | 62.8% (from FY01 baseline of 929 to 1,512) 160 in FY05 (11.8%) | 80.0% (from FY01 baseline of 929 to 1,672) 160 in FY06 (10.8%) | 160 added (10.6%) | 114.4% (from FY01 baseline of 929 to 1,992) 160 in FY06 (8.7%) |
| 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) | 11% (42 of 384) | 10.9% (42 of 384) | 14% (54 of 384) 12 in FY05 (28.6%) | No change | 15.6% (60 of 384) 6 in FY06 (11%) | 6 added (11%) | 19% (72 of 384) 6 in FY08 (9%) |
| 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, BUR Ia10) | UNK | No data | Establish targets | No change | TBD | 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 Ib5) | UNK | 20% (15 of 75) | 25% (19 of 75) | 20% (15 of 75) | 25% (19 of 75) 4 in FY06 (5.3%) | 4 in FY06 (26.7%) | 40% (30 of 75) 6 in FY06 (8%) |
| 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 (heritage resources) are in fair to good condition as measured by Facilities Condition Index (SP, BUR IVa11A) | NA | 0.21 | TBD – in FY 04 from MRPS | 0.21 From FMSS | 0.21 | 0 | 0.21 |
| Condition of all NPS historic buildings as measured by a Facility Condition Index. (PART CR-8) | NA | 0.21 | Not in Plan | 0.21 | 0.21 | 0 | 0.21 |

(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.

*Based on concerns about data completeness, in FY 2004 the cultural landscapes database was audited and cultural landscapes reported include only those determined eligible for the National Register and those managed as cultural landscapes because of responsibilities established by legislation or decisions made through the park planning process. The FY 2003 numbers were recalculated based on those same requirements. The baseline number of cultural landscapes went from 547 down to 148.

**During FY 2004, the baseline for this goal was adjusted to the total number of structures on the FY 2003 LCS consistent with the new long-term cycle of FY 2004-2008. Data reported at the end of FY 2003 reflected the then existing baseline of the total number of structures on the FY 1999 LCS.

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 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | 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 (SP, BUR IIa6, IIa7) | Not in Plan | Parks: 77.7 million Parks: Not in plan | Parks: 80 million Parks: Not in plan | Parks: 77.8 million Parks: 136,400 miles | Parks: 77.8 million Parks: 136,480 miles | 0 acres Added Parks: 80 river miles added | Parks: 77.8 million Parks: 136,760 miles |

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| | |
|---------------------|-------------------------|
| Activity: | Park Management |
| Subactivity: | Visitor Services |

Activity Summary

| Program Components | FY 2004 Enacted | FY 2005 Estimate | FY 2006 | | | Change From 2005 (+/-) |
|--------------------------------|-----------------|------------------|--------------------------|-----------------------|----------------|------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Interpretation and Education | 158,084 | 167,624 | +4,958 | -129 | 172,453 | +4,829 |
| Law Enforcement and Protection | 112,781 | 119,996 | +2,933 | 0 | 122,929 | +2,933 |
| Visitor Use Management | 24,176 | 25,004 | +462 | -867 | 24,599 | -405 |
| Health and Safety | 15,394 | 15,816 | +385 | 0 | 16,201 | +385 |
| Concessions Management | 9,471 | 10,014 | -15 | 0 | 9,999 | -15 |
| Total Requirements | 319,906 | 338,454 | +8,723 | -996 | 346,181 | +7,727 |
| <i>Total FTE Requirements</i> | <i>4,492</i> | <i>4,622</i> | <i>0</i> | <i>+1</i> | <i>4,623</i> | <i>+1</i> |

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 |

Mission Overview

The Visitor Services Subactivity supports the National Park Service mission by contributing to two fundamental goals of the National Park Service: 1) Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services and appropriate recreational opportunities; and, 2) Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations. These two goals directly support the Department of the Interior Strategic Plan goals to "Protect the nation's natural, cultural and heritage resources", "Provide recreation opportunities for America" and to "Safeguard lives, property and assets, advance scientific knowledge, and improve the quality of life for communities we serve". Resources dedicated to providing for visitor use and enjoyment of the National Park System are nearly equal to those dedicated to resource stewardship.

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



Theodore Roosevelt and
John Muir

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

- Enhance the quality of recreation opportunities for visitors through interpretation and education services and programs. Ensure responsible use of facilities in recreation and providing a safe recreation environment for visitors.
- Provide high-quality media individualized to the needs of each park site including park brochures and handbooks, video presentations, and indoor and outdoor exhibits to inform and educate millions of visitors each year on safety regulations and precautions, the history and significance of the park resources, and available programs and services.

Law Enforcement and Protection

- Improve public safety, security, and protect public resources from damage through the enforcement of all Federal laws and regulations within all park units.
- Address visitor and employee safety and law enforcement concerns through proactive safety programs.

Visitor Use Management

- Promote quality commercial services for visitors.
- Monitor and evaluate resources, regulate and enhance legitimate park uses, and protect people either from themselves or from others.

Health and Safety

- Improve public safety by providing information as consultants to parks on health-related issues that directly affect parks. Subject areas include food safety, water and wastewater treatment, zoonotic, vector-borne, and communicable diseases, natural disaster and emergency response.

Concessions Management

- Efficiently manage commercial service fees and user fees for the benefit of the visitors and resources and assure an adequate return to the government for opportunities provided to concessioners.
- Provide for necessary and appropriate accommodations and services for park visitors through the delivery of quality visitor facilities and services at reasonable costs.

Subactivity:

Visitor Services

Program Component:

Interpretation and Education

FY 2006 Base Program Overview

The work of the Interpretation and Education program is critical in providing visitor information about park resources and the fragile nature of many of these resources. This program directly supports the Department of the Interior's Strategic Plan goal to "protect the Nation's natural, cultural and heritage resources" through the educational information provided to visitors. It also supports the Department's Strategic Plan goal to "provide recreation opportunities for America" and to "safeguard lives, property and assets, advance scientific knowledge, and improve the quality of life for communities we serve," by providing information on the purpose and significance of the park and by providing important safety information. Each national park is a window to the natural and cultural wonders of this country. Each park represents different things to different people. Visitors come to parks on their own time; some on pilgrimages, some to see the "real thing" and others for recreation and fun. The interpretation and education program seeks to help people find something of personal value in their parks. The job of interpretation in all its forms is to help people discover their own relationships and understandings of parks. The interpretation and education program facilitates a connection between the interests of the

visitors and the meanings of parks. The result is an audience with a heightened sensitivity, a greater degree of care, and a valuable movement towards citizen stewardship.



Ranger program

The National Park Service provides a program of personal services and media that connects people emotionally and intellectually to their parks. Visitors who care about their national parks will care for them. The 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:

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

Use of Cost and Performance Information: Parks as Classrooms

Since 1991, the National Parks as Classrooms Grant Program has provided funds to create park place-based education programs. In 2004, \$731,000 in Parks as Classrooms Grants supported 46 park education programs in 46 national park units. These programs provided park programming to approximately 125,000 students and workshops for 1,085 teachers. Through partnerships and other associations, parks were able to use their PAC allocations to leverage an additional \$127,975 to support and extend programs. In 2005, 39 projects received funds from the \$721,000 grant program.

National Council for the Traditional Arts (NCTA). The NCTA program provides advice and technical assistance regarding cultural programming in 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

Servicewide Media Program. Coordinated by Harpers Ferry Center located in Harpers Ferry, WV, the Servicewide Media Program supports the National Park Service with professionally designed, accurate and user-friendly interpretive media. Harpers Ferry Center’s award-winning products include indoor and outdoor exhibits, publications, audiovisual programs, historic furnishings, interpretive plans, consulting and training. Visitor experiences and safety within the parks are enhanced by educating and informing through this wide variety of media. Most importantly, interpretive media connects visitors to the parks by providing the unique history and significance of the resources within each site throughout the system. Harpers Ferry Center also manages several bureau-wide initiatives including the National Park Service Identity Program, the National Park Service Sign Program, and the Media Inventory Database System.

Harpers Ferry Center consolidated its cost estimating function into a single programmatic office. The result has been more consistent, accurate, and timely media project estimates for parks and regions. It has created a knowledge base that will track cost-estimating performance and improve the accuracy of estimates over time. Changes in how Harpers Ferry Center assigns its personnel to project teams has led to more efficient use of employees' time and improved ability to offer cross-discipline development opportunities that has increased the Center's pool of high demand skill sets and improved management's ability to fully utilize the workforce and increase billable project hours. The use of standard budget formulation, execution, tracking processes, and software was implemented. This has led to significant improvements in the timeliness of accounting information, the more efficient use of base budget, the improved ability to respond to changing funding conditions, and better-informed financial and business decisions. Harpers Ferry Center continues to more fully implement project management initiatives that lead to greatly improved project communications, better project coordination with parks, regions, and other service centers, and a significantly improved ability to complete projects on-time and within budget.



HFC audiovisual contractor Northern Light Productions stages a re-enactment of events associated with the siege of Fort Stanwix during the American Revolution.

Find more information online about Interpretation and Education programs at www.nps.gov/learn.

FY 2004 Program Performance Accomplishments

Performance on NPS strategic goals:

- The NPS conducted visitor surveys of 28,160 visitors in 309 park units. The data provided by the surveys have been highly successful in tracking visitor satisfaction with a number of services and experiences in parks, allowing superintendents to respond quickly to problem areas. Both the visitor satisfaction and visitor understanding goals exceeded projections for FY 2004.
- Visitor satisfaction with quality of overall park experience was 96%.
- Visitor understanding of the parks they visited was surveyed at 88%.
- Numbers of visitors served at facilitated programs was 147 million.
- The projected visitors served by facilitated programs were 124 million. Because the number of visitors actually served was significantly higher than the estimate, out year projections have been revised upward to 159 million by 2008.

Other Program Accomplishments:

- Harpers Ferry Center worked on 761 interpretive media projects in FY 2004. These projects included recurring program service projects, multi-year projects, and new project work.
- Planned, designed and delivered 28,851,500 publications, including park brochures and handbooks to 208 parks and offices.
- Planned, designed and produced interpretive media for new visitor centers at Missouri NRR, Manzanar NHS, Brown v. Board of Education NHS, Cumberland Gap NHP, Shenandoah NP, Dayton Aviation Heritage NHP, Stones River NB, New Bedford Whaling NHP, and Timucuan Ecological and HPres.
- Planned, designed, and produced the Exhibit Conservation Guideline publication, which sold out.
- Planned, designed, and produced the brochure for the new World War II Memorial in Washington, D.C.
- Participated in 73 Interpretive Planning Projects in 2004



New Bedford Whaling NHP

- Established the Media Information Data System to capture entries from all parks in the NPS system regarding interpretive media items and their condition. As of 2004, 100% of parks have passwords and 80% have input data into the system.
 - Planned, designed, and produced 566 wayside exhibit panels.
 - Harpers Ferry Center staff received over 15 awards in recognition of their hard work, dedication and creativity in interpretive media. These included: 1) The 2004 Sequoia Award for Interpretation and Education, the Best of "Recreation/Travel" Category; 2) An award for the development of the Mojave publications map from the American Congress of Surveying and Mapping; 3) The 2004 Design and Environmental Award from the U.S. Army Corps of Engineers for the multi-media project completed for Missouri National Recreation River; 4) First place in the film and video competition for Apostle Islands National Lakeshore and New River Gorge National River for the interior exhibits competition from the National Association of Interpretation; and 5) The International Television Association's Best of DC Award and Best Short Form Documentary, the Silver Hugo Award from the International Communications Film and Video Competition, and 5 bronze Telly awards including one for "Voices of Manzanar."
-
- Manzanar NHS*
- A NPS Education Council was established to discuss and strategically plan for future education endeavors. Areas of concentration for FY 2004 and 2005 are evaluation, communication, financial strategies and civic engagement. The long-term goal of the Council is to provide quality educational services while effectively using limited visitor services funding.
 - Work continued on the competency based Interpretive Development Program that provides a peer review system for ranger program performance. OMB reviewed the program through a survey sent to 1,500 field rangers. Preliminary reports have validated the ten learning modules and peer view program.
 - The Interpretive Leadership Seminar was offered to 35 park interpretive managers to better equip them to make decisions regarding their visitor services programs.
 - Working with the National Park Foundation and the Ford Motor Company, the Transportation Interpreters Program placed 40 Student Conservation Association interns in 23 parks to talk about alternative transportation systems and provide visitor services.
 - Parks As Classrooms grants supported 46 curriculum based education programs in 46 National Park Units. These programs provided park programming to approximately 125,000 students and workshops for 1,085 teachers. Through partnerships and other associations, parks were able to use their PAC allocations to leverage an additional \$127,975 to support programs.
 - Interpretive partnerships and grants have added new dimensions to George Washington Birthplace NM program.
 - Juan Bautista de Anza NHT used a Parks as Classroom Grant to train 80 schoolteachers in four economically challenged neighborhoods along the Anza Trail route (Nogales, Mexicali, Los Angeles, and Oakland). Teachers received materials and learned skills to communicate the NPS Organic Act and the Anza Trail themes to their third and fourth grade classrooms. The materials and instruction were offered in a bilingual setting which allowed teachers from Nogales and Mexicali to attend the training as well.
 - At Adams NHP, John Adams: Independence Forever, a week-long professional development program for local middle and high school teachers, told of how Adams used his mastery of language and his love of country to convince fifty-five other delegates at the Continental Congress in Philadelphia to break with Great Britain and form the United States of America.
 - The NCTA assisted four parks with cultural research and festival programming.
 - Fort Stanwix NM developed new programs reflective of Oneida culture and traditions.
 - New Bedford Whaling NHP held Summerfest with an emphasis on showcasing the diversity of cultures that have contributed to the rich history of New Bedford and its whaling industry.

- NCTA also worked with the Alaska Native Heritage Center, the Inupiat Heritage Center, the Bishop Museum in Hawaii, and cultural sites in the Azores, Cape Verde and Japan to develop and present interpretive & educational programs at the park.
- At Lowell NHP, the NCTA provided major planning and logistical support for the Lowell Folk Festival.
- The NCTA continued to assist the Blue Ridge Parkway in the planning, construction and programming for the Blue Ridge Music Center.

FY 2005 Planned Program Performance

Performance on NPS strategic goals:

- In line with current trends, visitor satisfaction with quality of overall park experience continues to be projected at 95%.
- Visitor understanding of park significance is expected to remain within current trends indicating that a reasonable projection for FY 2005 is 86%.
- Numbers of visitors served at facilitated programs is projected to be 150 million.

| | 2004 Actual | 2005 Plan | 2005 Plan versus 2004 actual |
|---|------------------------|----------------------|---|
| Visitor Satisfaction | 96% | 95% | -1% (1%) |
| Visitor Understanding | 88% | 86% | -2% (2.3%) |
| Visitors served at facilitated programs | 147 | 150 | 3 million (2%) |

Other Planned Program Performance:

- Complete development and installation of exhibits in 9 new or rehabilitated park visitor centers.
- Complete development and installation of 17 new park films or audio-visual presentations.
- Reprint and deliver over 28 million park brochures.
- Implement and manage a new centralized sign planning, design, and fabrication program.
- Design and produce more than 450 wayside exhibits.
- The NPS will continue to conduct visitor surveys in 325 park units. The data will continue to provide valuable information useful to superintendents and others planning visitor services.
- The projected visitors served by facilitated programs were 124 million for FY 2004. Because the number of visitors actually served totaled 147 million, the projections for 2005-2008 have been revised upward to 159 million.
- In support of a competent motivated interpretive work force, the Interpretive Development Program, the Interpretive Leadership Seminar, and Interpretive Leadership for First Line Supervisors will be continued.
- George Washington Birthplace National Monument provides four innovative education programs firmly grounded in the Virginia standards-of-learning, including the award winning "How Math and Science Changed George Washington's Life". The park's renovated website expands the educational pages to include downloadable teacher and student workbooks and references and an online reservation system and evaluation tool.
- NCTA will work with Fort Stanwix NM, New Bedford Whaling NHP, Lowell NHP, and the Blue Ridge Parkway to stage their large cultural festivals, and well as assist them in identifying new cultural programming possibilities and funding sources. The NCTA will also work for the first time with Richmond NBP that will be the venue for the 67th National Folk Festival, the nation's oldest celebration of America's diverse cultural heritage and crafts.



Big Bend NP Field Day

FY 2006 Budget Request: Interpretation and Education

| Request Component | Amount |
|---|----------------|
| FY 2005 Budget Estimate | 167,624 |
| Programmatic Changes | |
| • Fleet Management Reform | -129 |
| TOTAL, Program Changes¹ | -129 |
| Uncontrollable Changes | +4,958 |
| FY 2006 Budget Request | 172,453 |
| Net Change | +4,829 |

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 2006 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. It also supports the Department of Interior's goals to "provide recreation opportunities for America" and to "safeguard lives, property and assets, advance scientific knowledge, and improve the quality of life for communities we serve." 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 immigrants within the parks, continue to increase. The NPS addresses visitor and employee safety and law enforcement through a proactive program conducted by Park Rangers and Special Agents in all areas throughout the system.



River Patrol Rangers at Delaware Water Gap NRA



NPS paramedics being short hauled to accident scene at Mather Point in Grand Canyon NP

They perform a multitude of varied functions including enforcing laws that protect people and the national parks; protecting and preserving the resources; providing search and rescue; managing large-scale incidents; responding to and managing developing emergencies; ensuring public health; and providing a level of on-the-ground customer service that has long been the tradition of park rangers and special agents. 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 its 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 acts 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 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. Enhanced security and physical infrastructure is planned for all icon parks.

In FY 2005, funding will continue expanded patrols, provide electronic and intelligence monitoring, and will provide continuity of agency operations in the event of a natural or man-made disaster. A Physical Security and Intelligence position will be added to the Washington Office. NPS Special agents are tasked as members of the National Joint Terrorism Task Force to gather and provide intelligence to improve



Rangers and arrested smugglers along Mexican border

protection actions at icon parks. Training will address recognition and pre-emptive measures, biological and chemical weapons systems and their delivery, and appropriate Personal Protective Equipment (PPE). Equipment purchases will include sensors, magnetometers (fixed and hand-held), x-ray and chemical screening equipment. Enhanced visitor & employee safety, resource protection and homeland security will result. A Background Adjudicator will process the clearances needed to meet basic work history and background investigations. This process is required to make law enforcement rangers available for anti-terrorism assignments and to ensure the timely update of background inquiries for those already on board.

Several national parks are located along international borders where a continuing problem is the illegal traffic of drugs, illegal immigrants and possible terrorists through parklands. This traffic continues to increase due to other agencies' post- 9/11 tightening of security at the ports of entry 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 of park resources and visitor safety on parklands adjacent to international borders. Ongoing efforts include:

- Ranger patrols and surveillance of roads, trails, and backcountry areas
- Constructing required barricades to protect buildings and prevent illegal vehicle traffic
- Short-term and long-term counter-smuggling and drug cultivation investigations and operations
- Cooperation and coordination with the Department of Homeland Security, Customs and Border Protection and other Federal, state and local agencies involved with law enforcement.

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.



*Incident Management Team
Pacific West Region*

The National Park Service continues to be the lead in the Departmentwide effort to improve strategic management, resource allocation, and tracking of Department of the Interior law enforcement activities. The Incident Management Analysis and Reporting System (IMARS) being developed will be used to collect and analyze data from incidents ranging from HAZMAT spills to criminal activity. A pilot program to implement IMARS will be launched during FY2005, after which the IMARS project will then expand to all DOI bureaus. IMARS will support critical law enforcement, emergency management, and security needs by promoting intelligence communication with federal law enforcement agencies, including the Department of Homeland Security. It will enhance criminal investigation and information sharing, provide National Incident-Based Report System (NIBRS) reporting, integrate judiciary results with the law enforcement process, provide automated routing of emergency calls to public safety answering points, provide the capability to respond appropriately based on severity of the incident, and facilitate the tracking

of key assets and critical infrastructure. It will also have the capability to track law enforcement personnel, commission files, background investigations, and the completion of mandatory training.

FY 2004 Program Performance Accomplishments

- In response to the Secretarial order to improve the Department's law enforcement program, organizational and logistical improvements occurred to the NPS law enforcement program in 2004 as follows:
 - The Division Chief, Law Enforcement and Emergency Services at the Washington office level interacted closely with the Department's Office of Law Enforcement and Security (OLES).
 - Continued working on the refinement of the organizational structure (line authority) for special agents from the Washington office, through the regions, to the park level.
 - Established a National Special Agent in Charge position and a Special Agent in Charge position for Internal Affairs
 - Developed a stand-alone data base tracking system.
 - Continued implementation of background checks and law enforcement training for park superintendents and other managers with law enforcement program oversight.
 - Established a senior level Security and Intelligence Manager.
 - Enhanced the Background Adjudication program by adding additional staff to serve the parks with expedited security clearances.
 - Improved officer safety training curriculum.
 - Utilized TelNPS systemwide.
 - Provided additional staff at high-risk parks as needed.
- The continuation of a Servicewide Personal Protective Equipment (PPE) program provides all law enforcement officers with the benefits of mass purchases, medical qualifications, quantitative fit testing, and equipment training for response to national threats. DOI/NPS Policy was revised and equipment use improved.
- The NPS worked closely with the Department of the Interior and Federal Emergency Management Administration to ensure NPS personnel were trained in HAZMAT/WMD. A major undertaking continues with the development of the National Response Plan, replacing the Federal Response Plan.



Yosemite NP ranger Ed Visnovske received the FLETC Honor Graduate of the Year Award for 2003 for attaining the highest overall average in fitness, firearms, and classroom skills. He is the first NPS employee to receive the award in the program's 14-year history.

- 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 and staffed up FEMA teams to Hurricane events in the eastern U.S.
- Increases in funding for security resulted in enhanced security by hardening sites, magnetic screenings at park units, undercover patrols and electronic monitoring (CTCI).
- Significant progress was made towards correcting the deficiencies that resulted in the Agency designation of Structure Fire as a "Material Weakness", including formal steps towards integration with the Facilities Management Software System (FMSS).
- Completed and issued Reference Manual 58 - Structure Fire Management for Servicewide Implementation, on March 24, 2004.
- Coordinated with Facilities Management, regions and parks to secure funding to complete Fire Protection Condition Assessments on 286 "high priority" buildings.
- The NPS Field Training Evaluation Program was fully implemented. The eleven-week program evaluates the competency of recent graduates from the NPS Law Enforcement Academy at FLETC to perform law enforcement duties. The primary focus of the field training evaluation program is to

improve officer safety with the goal of reducing officer related assaults. Seventy-two rangers completed the program in FY-2004.

- The Service trained 120 field training officers located at 22 field-training sites.
- The National Park System has the lead in the Departmentwide effort to improve strategic management, resource allocation and tracking of Department of the Interior law enforcement, emergency management and security activities.
- In 2004, the Service completed the ISLC Planning phase of the project and in 2005 moved into the Acquisition and Pilot phases.
- In the field, NPS rangers as a group continue to suffer the most assaults among Federal law enforcement officers. Recognizing the need to specifically address the training needs of protection rangers, the development and implementation of the National Park Ranger Integrated Training Program (NPRI) began in July of 2001. NPS rangers now receive over 125 hours (up from 36 hours) of lecture and laboratory skills

FY 2005 Planned Program Performance

- The NPS Field Training Evaluation Program was fully implemented. The eleven-week program evaluates the competency of recent graduates from the NPS Law Enforcement Academy at FLETC to perform law enforcement duties. The primary focus of the field training evaluation program is to improve officer safety with the goal of reducing officer related assaults. Seventy-two rangers completed the program in FY 2004.
- Increase efforts to counteract illegal drug and illegal traffic through border parks.
- Continued and enhanced protection of monuments, buildings, wilderness areas and icons and critical infrastructure areas managed by the NPS.



*Backcountry Patrol in
Yellowstone NP*

- Consolidate the Servicewide Law Enforcement Needs Assessments (LENA) and formulate a strategy for prioritizing unfunded needs and implementation. Begin use of field operations recording tools to accurately describe workload and allocation of resources.
- Enhance law enforcement cooperation and coordination in accordance with memorandums of understanding and interagency
- Provide day-to-day protection of park resources and for over 270 million visitors annually.
- Pursuant to Secretarial orders, expand the Internal Affairs program and fully implement the NPS Special Agent program.
- Support the NPS ranger field-training program and the NPS Park Ranger Intake Program.
- Continue to support an organized process for timely adjudication of background investigations for Servicewide law enforcement staff.
- Increase emphasis and finalize national policy for search and rescue, NPS dive program and Servicewide incident management teams.
- Replace interim rights-of-way regulations by rewriting and publishing 36 CFR Part 14.
- Emphasize and support professionally trained incident management teams that can respond to national emergencies.
- Establish the national emergency medical and search and rescue programs by hiring and supporting a national operations manager.
- Provide national leadership and direction for the structural fire program to reduce impacts on human health and safety, facilities, and historical and cultural resources.
- Develop a culture within the NPS that provides for fire prevention and protection rather than reaction and response, in order to maximize fire safety.
- Create awareness and commitment to address Structural Fire Needs and Concerns with other NPS program areas such as Facilities Management, Concessions, Cultural Resources and Risk Management.
- Continue implementation of the Material Weakness Action Plan for Structural Fire in response to 2000 GAO Report.



*Structural Fire
Training*

- The NPS Law Enforcement Training at the Federal Law Enforcement Training Center will launch an advanced program targeting resource crimes and investigative techniques.
- In 2005 the Service will implement with fee receipts, a pilot program for IMARS using off-the-shelf software, which will be minimally customized for use by Interior bureaus.

FY 2006 Budget Request: Law Enforcement and Protection

| Request Component | Amount |
|-------------------------------|----------------|
| FY 2005 Budget Estimate | 119,996 |
| Programmatic Changes | No Change |
| TOTAL, Program Changes | 0 |
| Uncontrollable Changes | +2,933 |
| FY 2006 Budget Request | 122,929 |
| Net Change | +2,933 |

Subactivity: Visitor Services
Program Component: Visitor Use Management

FY 2006 Base Program Overview

The Visitor Use Management program supports the Department of the Interior's Strategic Plan goals for "protecting the nation's natural, cultural and heritage resources", "providing recreation opportunities for America", and "safeguarding lives, property and assets, advancing scientific knowledge, and improving the quality of life for communities we serve". This support comes through management and planning for park uses. This 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 the Recreation Fee Program



West entrance fee station, Glacier NP

Recreation Fee Program. The National Park Service collects a variety of entrance and use fees authorized by several acts of legislation. 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 Recreation Reservation Service, the National Parks Pass, commercial tour fees, the Golden Passport Program and fee project tracking and approval. The offices provide guidance, establish policy, ensure accountability and efficiency of fee operations, and also track and monitor revenue and expenditures.

On December 8, 2004, the President signed the FY 2005 Omnibus Appropriations bill that included Title VIII – Federal Lands Recreation Enhancement Act (FLREA) of H.R. 4818 authorizing recreation fees to be collected by NPS, the U.S. Fish and Wildlife Service, the Bureau of Land Management, the Bureau of Reclamation and the U.S. Forest Service. The bill repealed some sections of the Land and Water Conservation Act, the Recreational Fee Demonstration Act, and the law authorizing the National Park Pass. An interagency pass "America the Beautiful National Parks and Federal Recreational Lands Pass" will be created to replace the National Parks Pass, Golden Eagle, Golden Age and Golden Access

Passes. The bill calls for extensive interagency coordination. NPS began immediately to review current fees to insure that the criteria of the law are met. In FY 2004, the National Park Service, Bureau of Land Management, and Fish and Wildlife Service worked with the Department to set goals to control the percent of fee receipts spent on fee collection.

Accessibility Management Program. Federal laws and regulations require that all Federal buildings, facilities, programs, and activities 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, located in the Park Facility Management Division oversees monitoring, coordination, policy guidance, continuing education, and technical assistance to ensure that:

- Plans are developed for providing appropriate access at parks
- Facility design, construction and renovation is in compliance with current standards and codes
- Park interpretive programs and experiences afford equal benefits for all visitors
- Optimum levels of access are provided while preserving and protecting resources



Accessible dock for fishing at Chickasaw NRA



Campground Accessibility Kings Mountain NMP

The Accessibility Management Program also coordinates the activities of the National Center on Accessibility (NCA). 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 and 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. The primary role of the program is to create and oversee a strategy of monitoring, coordination, continuing education, and technical assistance to assist all units, facilities, programs and services to become as accessible as is practicable, in conformance with Federal laws, regulations,

standards and NPS policy. The end result of these efforts is to assure that the nation's 63 million citizens with a disability have access to the full range of opportunities and experiences available in the National Park System, including visitor centers, trails, campgrounds, picnic areas, scenic vistas, backcountry activities and interpretive programs.

① Find more information online about the Accessibility Management Program at www.nps.gov/access

FY 2004 Program Performance Accomplishments

- Fee revenues for FY 2004 of \$157.9 million exceeded the GPRA goal IVb4 for FY2004 of \$148.5 million.
- In cooperation with the U.S. Forest Service and the U.S. Army Corps of Engineers, the RFP for the National Recreation Reservation Service (NRRS) was completed, bid announced, and award made for the interagency reservation system. Twelve NPS parks joined the NRRS in 2004. Implementation of the full NRRS is scheduled for November 2005. The contract with the current reservation provider for the National Park Reservation Service (NPRS) was modified until the new contractor for NRRS is in place.
- Work continued with the Interagency Fee Council to provide input to the Department for gaining permanent legislation.
- NPS Fee staff worked with the Department, NPS, Fish and Wildlife,



Cape Hatteras Lighthouse Entrance Station

BLM, Army Corps of Engineers, and U.S. Forest Service to develop a fee free day coupon for the volunteers that worked on the interagency fee free day, September 18, 2004.

- NPS coordinated the ordering and shipping for Golden Age and Access passports and Federal Recreation Pass Program brochures for all NPS sites and interagency groups. The Golden Access passport was upgraded to a plastic card with magnetic stripe in order to collect usage data.
- Three fee supervisor workshops were held that trained 102 employees in collecting and accounting for fees, supervising fee collectors, preparing remittance documents, analyzing business practices, insuring internal controls, security, and safety. This training has been vital for providing guidance to the field while the resource manual (RM-22) is being revised.
- Work continued on updating the RM-22.
- The Information Technology Investment Council (ITIC) approved Phase I of the Fee Technology Project. NPS will acquire a contractor to conduct a technology needs assessment (specifically for point of sales (POS)), and fee equipment inventory, and assist the Fee Technology Advisory Group to write an RFP to solicit bids for a national POS system.
- Data was compiled and text written for the Department's annual Report to Congress. The Department coordinates this report.
- Sales of National Park Pass totaling \$20.3 million in FY 2004 exceeded previous revenues.
- Annual calls for fee changes and Cost of Collection projects were received, reviewed and approved.
- Cumberland Gap NHP designed and constructed a new accessible visitor center complex that includes a museum, auditorium, sales area, restrooms and accessible designated parking. A level, 1/4-mile paved trail and accessible restrooms were constructed at Pinnacle Overlook, the most visited area in the park, where visitors have a spectacular view of Kentucky, Tennessee, and Virginia. Accessible drive-in campsites were installed at the park's Wilderness Road Campground, that contain hardened surfaces, accessible fire grates, picnic tables, accessible showers, and a short, paved, accessible trail to the campground's amphitheatre. The park purchased assistive listening devices to enable visitors with hearing impairments to receive park information; and, modified audio-visual programs to provide captions for persons who are deaf and audio-description for persons who are visually impaired. One major part of this project involved the establishment of a partnership with the Southern and Eastern Kentucky Tourism Development Association to secure funding for the new film and the installation of assistive listening equipment for the theater. In addition, the Association funded the installation of an elevator at the park visitor center, to provide accessibility to the second floor theater and the Appalachian Craft Center. The Superintendent of the park has aggressively recruited and successfully hired several individuals with disabilities, who have in the past and are continuing to provide valuable services to the visiting public, and to the management of the park.
- Devil's Postpile NM has made a commitment to convert the small and previously inaccessible site into one that can be used and enjoyed by everyone, including those who happen to have a disability. A small, but dedicated staff of five to six seasonal employees has worked together to plan and develop an accessible campsite, accessible restrooms, accessible parking spaces, and an accessible day-use area. This project was funded under the 20 percent Recreational Fee Demonstration Program.
- Salem Maritime NHS received recognition for its project entitled "Universal Access to the Friendship of Salem." The Friendship of Salem, which was constructed between 1996 and 2003, is a full-size (171-foot sparred length) reproduction of a 1797 Salem merchant vessel, one of only four square-rigged, three masted sailing ships in the United States. At the time this project started, no standards existed for on-board or ship-to-shore accessibility. The absence of standards, however, did not prohibit the park from pursuing their goal of universal accessibility. The ship has a 10-foot freeboard and sits in a nine to 11-foot tide range, making accessibility measures particularly difficult. Park staff established and maintained close contact with the local and State accessibility councils, in order to ensure that the design was optimally usable by individuals with disabilities. Utilizing original design concepts, a stair lift was



Audio recordings are available to provide interpretive information for blind and visually impaired visitors on an accessible trail at Great Smoky Mountain NP.

unobtrusively installed within the forward companionway to provide accessibility below decks; and, while retaining the historical accuracy of the decks, systems and furnishings were arranged to permit free passage for wheelchairs. Also, a permanent mooring and boarding facility was designed to provide full unassisted access between ship and shore during full tide range.

- Voyageurs NP designed and constructed the Ash River Visitor Center Paddle Access Trail and Staging Area. This area is a major starting and staging point for thousands of park visitors each summer. This project consisted of the design and construction of a new trail that connects the Ash River Visitor Center parking lot with the Kabetogama Lake shoreline. This new trail separates the smaller watercraft users from those launching larger boats and provides a much safer environment for everyone. It also utilizes the concepts of universal design, by incorporating the accessibility provisions of the Uniform Federal Accessibility Standards, thus making the route accessible to everyone, including those with mobility limitations.
- The National Center on Accessibility (NCA) concluded a 10-month strategic planning process to develop a Balanced Scorecard for growth initiatives over the next five years. The NCA Balanced Scorecard coincides with those developed by other centers and auxiliary programs of Indiana University.
- The NCA conducted educational programs in the field for park and recreation professionals on methods to use to include people with disabilities in programs, services and facilities. The training programs included: A Universal Approach to Interpretive Programs and Planning given in Sacramento, CA (May 2004); Universal Design given at Crows Chase, Kentucky (June 2004); and an Outdoor Recreation Pilot Training



All areas of the Monument core in Washington, D.C. are handicapped accessible

Program for the U.S. Fish and Wildlife Service in Houston (September 2004).

- NCA contracted with PEL, Inc. to develop a research protocol to study the accessibility of trail surfaces. Once the protocol is complete, NCA will initiate a 5-10 year longitudinal study of trail surfaces using selected parks and trails throughout the United States. The study will assist trail designers on the selection of accessible trail surfaces.
- In 2004, NCA began work on a 5-year study of accessible playground surfaces using playground sites throughout the U.S. A national advisory committee with members from NRPA, ASTM, the National Playground Safety Institute, Beneficial Designs and the U.S. Access Board, have assisted with the protocol and site selection. Additional sites will be added in 2005. NCA staff has also joined the ASTM F08 Subcommittee on Playground Surfaces.



Ranger on horseback checking on a family camping at Kings Canyon NP

NCA staff has provided in-depth consultation on the inclusion of visitors with disabilities to Colorado National Monument, Yosemite National Park, Brown v. Board of Education National Historic Park, Bandelier National Monument, Petroglyph National Monument, Harpers Ferry Center and the Smithsonian Institution. NCAONLINE.ORG continues to provide accessibility resources including an expanded accessible products directory and new monographs on funding, golf and access to aquatic venues.

- NCA staff made presentations on the inclusion of people with disabilities at the National Recreation and Park Association Annual Congress, Oglebay Training Center's School for RV and Campground Management, NPS Pacific West Accessibility

Coordinators Teleconference, American Association on Health and Disability Conference, Kennedy Center for Performing Arts Conference on Leadership and Disability in the Arts and BLM's National Recreation Forum.

FY 2005 Planned Program Performance

| | 2004 Actual | 2005 Plan | 2005 Plan versus 2004 actual |
|---|------------------------|--------------------------------|---------------------------------|
| % of facilities universally accessible | Data not available yet | Establish baseline and targets | NA |
| Number of interagency passes issued | 485,132 | 486,000 | 868 (0.18%) |
| \$ collected from entrance, recreation and other fees | \$157.9 million | \$158.3 million | \$0.4 million (0.3%) |
| Customer satisfaction with the value for fee paid | No Data | Initial Survey year | NA |
| Fee revenues obligated to maintenance projects. | Not in Plan | 75 million | NA |
| Percent of fee revenue spent on fee collection. (SP) | Not in Plan | 25% | NA |

- Develop NPS workgroups to identify policy issues associated with the implementation of the Federal Lands Recreation Enhancement Act (FLREA) of H.R. 4818.
- Participate with the interagency workgroups for the implementation of the Federal Lands Recreation Enhancement Act (FLREA) of H.R. 4818.
- Keep the parks informed on the status of FLREA.
- Reconvene the source selection committee for review of the resubmitted bids for the NRRS.
- Provide resources needed for the implementation and "go-live" date of the NRRS scheduled for November 2005.
- Develop and advertise the POS RFP. Implement a national POS system beginning FY06. Seek approval for Phase II and beyond from the ITIC. Phase II includes developing a centralized database with interconnectivity to regions and WASO; purchasing hardware and software for parks with the greatest need; and analyzing interoperability of other fee collection technologies like automated self-pay machines with the POS system.
- Plan, coordinate and present three fee supervisor workshops.
- In FY 2005, the National Center on Accessibility will conduct seven training courses on accessibility. As follow up to these courses, a new evaluation system will contact students 6-months post training to analyze the impact of the training and the changes professionals were able to implement to facilitate inclusion of people with disabilities because of participating in the training.
- Professional staff will represent the National Center on Accessibility in a variety of national advisory capacities including serving on the DOI Accessibility Committee, National Alliance for Accessible Golf Board of Directors, ASTM F08 Subcommittee on Playground Surfaces, Crowe's Chase Board of Directors, and the U.S. Access Board Advisory Committee on Playground Training.



Interpretive canoe trip on Kabetogama Lake, Voyageurs NP

- NCA staff will provide advisory guidance to the U.S. Department of Justice on rulemaking affecting access to recreation facilities as included in DOJ's ANPRM on the Revised Accessibility Guidelines for the ADA and ABA.
- To generate further public awareness on the evolving accessibility guidelines for outdoor developed areas, NCA will create a public awareness campaign and work with consumer based organizations outlining major provisions of the proposed guidelines and the need for practitioners and consumers to participate in the Federal rulemaking process.
- A national survey of campgrounds will be conducted to evaluate the policies and procedures for reservations and other services for campground visitors with disabilities.
- The National Center on Accessibility will continue work with the University of Illinois at Chicago on the National Center on Physical Activity and Disability.
- During FY 2005, NCA will develop a web-based learning resource on the use of challenge courses and adaptations for people with disabilities. In addition, a booklet and web site will be developed for parents of children with disabilities on the benefits of recreation and options for leisure education.

FY 2006 Budget Request: Visitor Use Management

| Request Component | Amount |
|---|---------------|
| FY 2005 Budget Estimate | 25,004 |
| Programmatic Changes | |
| • Remove One-Time Funding for Presidential Inauguration Special Event | -986 |
| • Improve Fee Program Data Analysis | +119 |
| TOTAL, Program Changes¹ | -867 |
| Uncontrollable Changes | +462 |
| FY 2006 Budget Request | 24,599 |
| Net Change | -405 |

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

Subactivity: Visitor Services
Program Component: Health and Safety

FY 2006 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 Health and Safety program supports NPS and DOI goals to "provide recreation opportunities for America" and to "safeguard lives, property and assets, advance scientific knowledge, and improve the quality of life for communities we serve."



Personal protective equipment training for maintenance staff

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 with 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.

① Find more information online about the Public Health Program at www.nps.gov/public_health.

FY 2004 Program Performance Accomplishments



Performance on NPS strategic goals:

- Visitor safety: The NPS reported 9,006 incidents involving visitor injuries in FY 2004. Preliminary numbers indicate a increase/decrease of 515 (6% increase) from FY 2003.
- Employee injuries: the NPS target was 760 lost time injuries and 61,200 continuation of pay (COP) hours. Both goals were exceeded with 756 lost time injuries (0.5% below target) and 55,629 COP hours (9% below target). Success in exceeding these two goals can be attributed to a training emphasis on safety and reporting accurately.

Other Program Accomplishments:

- Developed and implemented a field-driven, comprehensive strategic five-year Safety and Occupational Health plan called NPSafe.
- Identified and secured professional personnel and fiscal resources to address and coordinate Risk Management training with all NPS disciplines, the NPS training community, and other DOI bureaus.
- Identified an internet-based safety, occupational health audit tool to be used by all NPS work unit levels that will be purchased and implemented in 2005.
- Established a Risk Management link on the front page of Inside NPS. The site provides resources, information and opportunities for field use in improving employee and public safety.
- Developed and presented interactive television workshops in support of NPSafe goals. These programs are available to the field on a continuing basis.
- Prepared guidance for domestic preparedness for law enforcement rangers and U.S. Park Police with special reference to personal protection and responder competencies.
- Completed a re-draft of Reference Manual 50B.
- Provided environmental health, occupational health, and industrial hygiene support to Operation Hurricane Isabel Recovery.
- Conducted environmental analysis to occupational health risks at Curecanti NRA, and Apostle Island National Lakeshore.
- Implemented Servicewide electronic filing of workers' compensation claim forms to the OWCP.
- Achieved an 8% reduction in (COP) hours between the 3rd quarter of 2003 and the 3rd quarter of 2004.

FY 2005 Planned Program Performance**Performance on NPS strategic goals:**

| | 2004 Actual | 2005 Plan | 2005 Plan versus 2004 actual |
|-----------------------|------------------------|----------------------|-------------------------------------|
| Visitor Fatalities | NA | Report actual | NA |
| Visitor Injuries | 9,006 Incidents | 5,121 Incidents | 3,885 (43%) |
| Employee fatalities * | 2 | 0 | 2 (100%) |
| Employee injuries | 756 injuries | 784 injuries | 28 (3.7%) |
| COP hours | 55,628 hours | 60,629 hours | 5,001 (9%) |

* The NPS performance targets for reducing employee injuries and lost time are based on 5-year "rolling averages" that smooth out the erratic nature of accidents. For example, the actual injuries in FY 2004 were significantly below the previous 5-year average of 788 injuries. The performance targets for FY 2005 are based on a 5-year average and consequently reflects higher numbers than the FY 2004 actuals. Based on the FY 2004 performance on the employee injuries and COP hours goals, the National Park Services was able to lower the FY 2005 targets for both these goals representing a safer workplace for its employees.

Other Planned Program Performance:

- Update DO-50C, Public Safety, and finish RM-50C to go out for review.
- Establish a Public Risk Management working group to help create an effective public safety program.
- Pursue partnerships with other bureaus and external organizations.
- Establish a Servicewide Tort Claims point of contact and work collaboratively with the Solicitor's Office to create strategies for reducing claims against the government.
- Provide cost effective training using a wide range of delivery methods, including interactive television.
- Through effective worker's compensation claims management, reduce abuse of compensation benefits while returning injured workers back to work as soon as medically practical.
- Integrate principals of NPSafe into all divisions and operations.
- Work with divisions and operations to improve Worker's Compensation case management.
- Establish a comprehensive Servicewide occupational health program that provides for protection of field personnel and adheres to regulation and accepted standards.
- Develop and fund an Inter-seasonal program that will assist park units with industrial health concerns.
- Provide technical assistance toward improving emergency response preparedness.
- Develop a cellular telephone policy for the National Park Service.
- Conduct an evaluation of NPS field operations to identify "arduous duty" activities; develop fitness standards for these activities.
- Develop a NPS Occupational Health Exposure Assessment Initiative to include training modules that will address noise, respiration, bloodborne pathogens, and heat and cold exposure.
- Publish a benchmark guidebook for safety and health best practices for trails maintenance for use by NPS, DOI, and trails construction and maintenance organizations nationwide.
- Complete implementation of Collateral Duty Safety Officer training using TeINPS.
- Acquire and implement an Occupational Safety and Health Audit program in the field. This program will assist both full time and CDSO's audit their program, and place it in a central database that can be consolidated at the WASO level.
- Continue to update and improve NPSafe website.
- Monitor and recommend corrective actions to meet SHARE and strategic plan goals.
- Continue the development of data and information illustrating improvement in employee safety, trends in injuries, injury increases, injury decreases, causes of injuries, types of injuries, etc. Acquire process and analyze employee safety and health data using multiple and complex data management systems.

FY 2006 Budget Request: Health & Safety

| Request Component | Amount |
|-------------------------------|---------------|
| FY 2005 Budget Estimate | 15,816 |
| Programmatic Changes | No Change |
| TOTAL, Program Changes | 0 |
| Uncontrollable Changes | +385 |
| FY 2006 Budget Request | 16,201 |
| Net Change | +385 |

Subactivity: Visitor Services
Program Component: Concessions Management

FY 2006 Base Program Overview

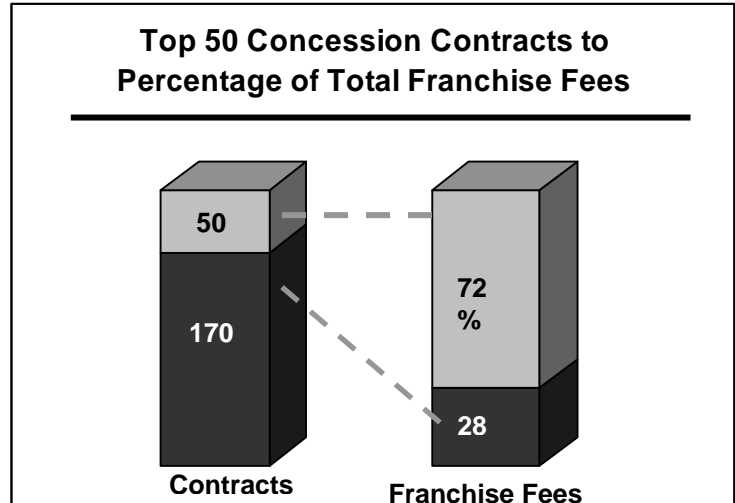
*Dangling Rope Marina
Glen Canyon NRA*

The Concessions Management program supports the Department of the Interior's goal for "providing recreation opportunities for America," and the measures to "provide for a quality experience" and "provide for and receive fair value in recreation." The Concessions Management program provided for the delivery of a variety of commercial services and ensured the visitors receive a fair value for their money and that the government receives a fair return from the concessioners.

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 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, 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. The NPS has begun to eliminate the expired contract backlog and has developed new concession contracts that parallel with private industry standards to enhance visitor experiences and set the framework for consistent oversight of commercial visitor service contracts.

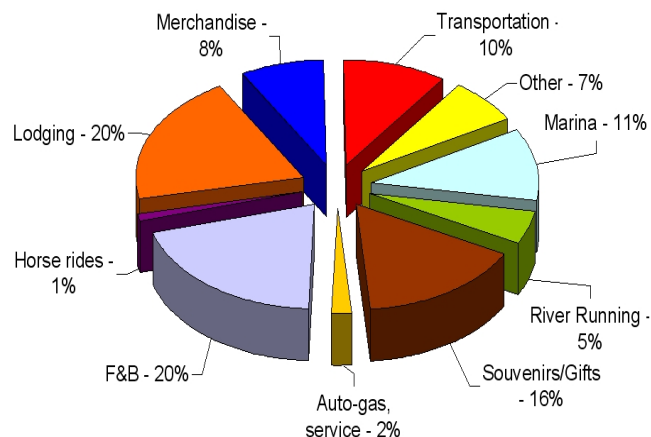
Implementation of P.L. 105-391 provides NPS the opportunity to rebuild the infrastructure of the concession program both internally and with our external partners and gives us new management tools and incentives by which to improve the program. Management reform efforts have also focused on the use of 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 Concessioner Review Program. All concessioners are provided Servicewide guidelines on maintaining facilities and services that are safe, sanitary, attractive, and demonstrate sound environmental management. The program requires both periodic and annual evaluations of each concessioner to guarantee adherence to contract requirements and established standards.

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 is almost complete. This will allow the NPS to begin to document all property maintenance and repair issues and input data into a facility-condition assessment database, the Facility Management Software System (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 FMSS. A long-term asset management program is being 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.

Gross Revenue by Concession Type



Use of Cost and Performance Information: Concessions Management

The National Park Service Concession Program administers approximately 600 concession contracts that generated approximately \$819 million in 2004 in 130 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 2004, \$27.6 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 and career opportunities.

This has also provided the program with 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 and protecting park resources.

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 quality services for our visitors.

FY 2004 Program Performance Accomplishments

Performance on NPS strategic goals:

- Visitor satisfaction with concessions: Based on the visitor surveys 72% of visitors were satisfied with services provided by concessioners. This fell short of the NPS goal by 3%. The NPS concessions program is developing improved standards and evaluation programs and continues to work with concessioners in an effort to address concerns of the visitors and the NPS.
- Returns from park concession contracts: The NPS met its target to achieve a 3% return on gross concession revenue.
- Environmental Audits: The target was to have environmental audits completed at 17% of concession operations. Actual performance exceeded the target by auditing 19% of concession operations.
- Environmental Audit recommendations implemented: The target for FY 2004 was to have 17% of environmental audit recommendations implemented at concession operations. Actual results were 19% implemented, exceeding the goal.



*Historic Lake Crescent Lodge, Olympic NP
Forever Resorts, Concessioner*

Other Program Accomplishments:

- Efforts to reduce the contracting backlog continued, with 154 contracts awarded.
- Completed 11 commercial services plans (CSP); served as consultant to 6 General Management Plans.
- Awarded indefinite delivery, indefinite quantity procurement contracts to 4 professional business firms to assist with prospectus development.
- Initiated the development of a database allowing for comparisons of financial data on all asset classifications in the program.

- Standardized processes and methodologies for smaller contracts, particularly as related to financial models.
- Continued development of standard, evaluation and rate approval strategy as the basis for updating operational standards, processes and rate approval methodologies.
- Developed standard-transition management procedures for new concession contracts.
- Issued prospectuses and awarded contracts that were designed to address deferred maintenance through a schedule of comprehensive capital improvement programs in new concession contracts.
- Completed condition assessments for each asset in all contracts issued during the year and entered the data into the FMSS asset inventory.
- Established a formal asset management program and implementation strategies.
- Improved the internal database for tracking prospectus development and contract oversight.
- In conjunction with the U.S. Public Health Service developed and implemented a system-based food-safety evaluation program.
- Enhanced the programs web page and improved internal communication procedures.
- Conducted training for NPS concession specialists including a pricing and evaluation training and one session of Northern Arizona University (NAU) hospitality certification.
- Received Environmental Achievement Award from DOI for developing programs that advance the environmental performance of concessioners.



*White Wolf High Sierra Camp, Yosemite NP
Delaware North Companies, Concessioner*

FY 2005 Planned Program Performance

Performance on NPS strategic goals:

| | 2004 Actual | 2005 Plan | 2005 Plan versus 2004 actual |
|---|------------------------|----------------------|---|
| Visitor satisfaction with commercial concessions | 72% | 75% | 3% (4.2%) |
| % of concession activities with performance based contracts | 100% | 100% | 0 |
| Dollars collected in concessions | \$27.6 million | \$29.9 million | \$2.3 million (8.3%) |
| % return from gross concession revenues | 3.4% | 3.5% | 0.1% (2.9%) |
| Baseline environmental audits completed at concessions | 20% | 23% | 3% (15%) |
| Recommendations from environmental audits implemented | 0% | 17% | 17% |

- Visitor concerns about commercial concession services will continue to be a top priority and the continued tracking of visitor satisfaction trends with commercial concessions in parks will allow superintendents to respond quickly to problem areas.
- NPS will continue work on adding performance requirements to concession contracts and increasing the rate of return to the Park Service from those contracts.
- NPS may see a slight drop in concession fees as the focus on deferred maintenance requirements increases. Projections take into account lower franchise fees, which may occur when a prospectus calls for a concessioner to increase expenditures on deferred maintenance.
- NPS will continue conducting environmental audits at concession operations and develop a strategy to track implementation of the recommendations.

Other Planned Program Performance:

- Continue to reduce the contract backlog, completing contract documents for over 110 contracts, including 10 grossing over \$3 million.
- As authorized under law, incorporate best practices into concession contracting, such as performance-based contracting measures and contract award processes.
- Finalize standards for four of the key service types and begin updating the evaluation program and testing at selected sites.
- Begin to restructure technical support center with the needs of the program and the parks.
- 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.
- Review for implementation the Concession Advisory Board recommendations on Leasehold Surrender Interest.
- Ensure program guidance is relevant and reflects the current needs of the Concessions Program:
 - Publish handicraft regulations;
 - Issue a memorandum providing guidance on CUA regulations;
 - Issue a Directors Order on leasing;
 - Review all policy memos and update as appropriate.
- Expand implementation of extranet site and a seamless concession reporting system.
- Begin development of a concept plan and requirements analysis for a comprehensive information management system.
- Review and improve, where required, financial management practices to support sound business decisions and uphold the program's fiduciary responsibility with respect to managing revenue and expenses.
- Develop and improve process for annual financial report submission.
- A professional and well-trained workforce manages and implements the concessions program. In FY 2005, an analysis and training outline for a superintendents training program will be developed, and other training requirements and needs will be analyzed.
- Conduct training for prospectus development and project management.
- Evaluate staffing at all levels to determine if employees have appropriate knowledge, skills and abilities.
- Develop a system to notify prospective concessioners of anticipated prospectus release dates.
- Improve prospectus development and project management tools for park and regional concession specialists.
- Conduct environmental audits at 30 concession operations.
- Enhance evaluation process and internal support of evaluation panels in areas of finance, environmental management and operations.
- Develop an IDIQ contract for environmental management advisory services.
- Continue to coordinate and assist with the development of the NPS Clean Marina Guidance.



Glacier NP: Mule Shoe Outfitters

FY 2006 Budget Request: Concessions Management

| Request Component | Amount |
|-------------------------------|--------------|
| FY 2005 Budget Estimate | 10,014 |
| Programmatic Changes | No Change |
| TOTAL, Program Changes | 0 |
| Uncontrollable Changes | -15 |
| FY 2006 Budget Request | 9,999 |
| Net Change | -15 |



*Old Faithful Inn as it appeared in 1912, Yellowstone NP
Amfac Parks and Resorts, Concessioner*

Justification of FY 2006 Budget Request for Visitor Services

| Request Component | Amount | FTE |
|---|----------------|--------------|
| FY 2005 Budget Estimate | 338,454 | 4,622 |
| Programmatic Changes | | |
| • Fleet Management Reform | -129 | 0 |
| • Remove One-Time Funding for Presidential Inauguration Special Event | -986 | 0 |
| • Improve Fee Program Data Analysis | +119 | +1 |
| TOTAL, Program Changes | -996 | +1 |
| Uncontrollable Changes | +8,723 | 0 |
| FY 2006 Budget Request | 346,181 | 4,623 |
| Net Change | +7,727 | +1 |

The FY 2006 budget request for Visitor Services is \$346.181 million and 4,623 FTE, a net increase of \$7.727 million and +1 FTE from the 2005 enacted level.

Fleet Management Reform: - \$0.129 million

In 2004, the Department began a collaborative initiative to improve fleet management, developed a strategic plan, and began to implement recommendations from a review of the program conducted by the Office of Inspector General. The initiative focuses on economic-based strategies, including implementation of life-cycle replacement schedules, disposal of underutilized vehicles and vehicles that have surpassed their lifecycle, use of fleet performance measures, energy-saving practices and expanded use of alternate-fueled vehicles, and expanded leasing. The Departmentwide strategy for improved fleet management includes migrating fleet management programs to a more standardized

operational model that promotes energy-saving technologies, the development of fleet composition baselines and multi-year plans, improved performance metrics that address efficiency and effectiveness, vehicle and motor pool sharing, and purchase and lease arrangements that consider seasonal workforces. On an annual basis, Interior spends more than \$160 million to operate and maintain its fleet of approximately 31,000 vehicles. As part of the fleet management reform, the NPS took a reduction of \$3.2 million of the DOI-wide amount of \$11 million in FY 2005 and is taking an additional reduction of \$1.3 million of the DOI-wide \$3.7 million reduction in FY 2006.

NPS will continue to further the Department and bureau's collaborative effort to improve fleet management by reducing the size of the fleet; employing energy saving practices by fleet operators; acquiring more efficient vehicles; acquiring the minimum sized vehicle to accomplish the mission; disposing of under-utilized vehicles; freezing the acquisition of vehicles from the General Services Administration (GSA) Excess Vehicle program; and 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 \$1.294 million.

Remove One-Time Funding for Presidential Inauguration Special Event: ~~-\$0.986 million~~

Funding was requested for FY 2005 for visitor service support at the Presidential Inauguration in January, 2005. This was a one-time need and the funds are not necessary for FY 2006.

Improve Fee Program Data Analysis: +\$0.119 million, +1 FTE

Funding will be used to provide support for the collection and analysis of Fee Program data. A new position will define collection criteria, direct fee data collection, develop business standards, and oversee the implementation of the Servicewide Point-of-Sale (POS) system. The resulting information will be used to create pricing models, statistical reports, and pass management analysis; thus, implementing major facets of the McKinsey fee study recommendations. NPS management will use this data to establish appropriate fee structure and rates and to make policy decisions regarding distribution of fee revenue. This information will also be furnished to the interagency Fee Council and may become the benchmark for integrated data collection in order to establish more uniform policies for interagency fee programs. By establishing a consistent set of fee data to be collected (i.e. daily-entry sales, visitation, pass use), developing a servicewide POS system to standardize the way in which data is collected, and establishing a more consistent method of analysis, the NPS will be able to improve the quality of data available, respond more quickly to management requests, and be better prepared to provide policy input for the fee program.

Performance Summary Tables: Visitor Services

The Visitor Services subactivity of Park Management provides a focus on providing a variety of activities, opportunities, and services to all National Park System visitors. The National Park Service provides services to foster an understanding and appreciation of these places of natural beauty and cultural and historical significance. NPS teaches and encourages the public to safely use and enjoy the units of the National Park System with minimum impact to park resources. Visitor Service programs primarily support the Department of the Interior Strategic Plan goal to "Provide recreation opportunities for America" and to "Safeguard lives, property and assets, advance scientific knowledge, and improve the quality of life for communities we serve."

The changes to the NPS budget, represented by the President's Budget, affect the effort and consequently the results of managing national park lands and providing for visitors. The following measures of performance, under the DOI Strategic Goals, "Provide recreation for America" and "Safeguard lives, property and assets, advance scientific knowledge, and improve the quality of life for communities we serve", reflect those changes in the aggregate. Because many of DOI's measures of performance are new and baselines are still being developed, actual data may be unavailable for some years and projected targets may still be in formulation. Indirectly, these programs also support accomplishments supporting the Department of the Interior Strategic Plan goals to "Protect the Nation's natural, cultural and heritage resources." Accomplishments for those goals are shown in the Resource Stewardship Subactivity sections. Where FY 2004 actual performance greatly exceeded or failed to meet FY 2004 targets, FY 2005 and out-year targets have been revised.

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 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
| END OUTCOME MEASURES | | | | | | | |
| Satisfaction of meeting public demand for recreation as measured by a general public survey (SP, BUR IIa4) | Not measured | No data | 32% | Goal dropped by agreement with DOI | | | |
| Satisfaction with quality of experience (SP, BUR IIa1A) | 96% | 96% | 95% | No change until trend is verified. | 95% | 0% | 95% |
| Visitor Satisfaction with concession services (BUR IIa1B) | 73% | 72% | 75% (3% in FY05) | No change | 76% (1% in FY06) | 1% (1.3%) | 79% (1% in FY08) |
| Visitor Understanding and appreciation of the significance of the park they are visiting. (BUR IIb1) | 86% | 88% | 86% | No change until trend is verified. | 86% | 0% | 87% |
| Intermediate Outcome: Improve capacities to provide access for recreation where appropriate | | | | | | | |
| Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures | | | | | | | |
| Disability access: Percent of universally accessible programs and facilities in relation to the total number of recreation sites (SP, BUR IIa8) | UNK | No data | Establish targets | No change | TBD | NA | TBD |
| 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, BUR IIa9) | Not measured | Baseline 90,341 | Report actual | 90,500 | 90,500 | 0 | 90,500 |
| 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, BUR IVb1B) | Not measured | No data | TBD in FY 04 | No target | TBD | NA | TBD |
| One-stop access: Number of individuals using interagency pass (SP, BUR IIa10) | Not measured | 485,132 | Report Actual | 486,000 | 486,000 | 0 | 486,000 |
| Intermediate Outcome: Provide effective interpretation and education programs | | | | | | | |
| Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures | | | | | | | |

| 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 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
| Facilitated Programs: Number of visitors served by facilitated programs (SP, BUR IVb2) | 118 million | 147 million | 130 million | 150 million (3 million added in FY05) | 153 million (3 million added in FY06) | 3 million (2%) | 159 million (3 million added in FY08) |

(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.

| End Outcome Goal 3.2: Recreation. Provide for and receive fair value in recreation | | | | | | | |
|--|--|-----------------------|--|---|---|--|--|
| Recreation: Provide for value | FY 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
| END OUTCOME MEASURES | | | | | | | |
| Customer satisfaction with the value for fee paid (SP, BUR IIa12) Baseline 80% (268 of 336) | Not measured | No data | 80% | Initial Survey year | Establish baseline and targets | NA | TBD in FY06 |
| 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, BUR IIa13) | 0.15% (1 of 650) | 100% (650 of 650) | 6% (39 of 650) | 100% (650 of 650) | 100% (650 of 650) | 0 | 100% (650 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, BUR IIa14) | \$25.1 million | \$27.6 million | \$44.4 million | \$29.9 million (\$2.3 million increase in FY05) | \$38.3 million (\$8.4 million increase in FY06) | \$8.4 increase (28%) | \$44.5 million (\$2.6 million increase in FY08) |
| Returns from park concession contracts are X.X% of gross concessioner revenue. (BUR IVb3) | 3% | 3.4% | 5% | 3.5% 0.1% increase in FY05 | 4.5% 1% increase in FY06 | 1% | 5.0% 0.3% increase in FY08 |
| Percent increase in receipts from park entrance, recreation, and other fees over 2001 level. NPS will improve it's efficiency of collections. (BUR IVb4) | 21.7% (from FY97 baseline of \$121m to \$147.37m) | 8% \$157.8 million | 3% (from FY01 baseline of \$146m to \$150.5m) | 7.4% (From \$147.4m in FY03 to \$158.3m) \$0.5 million increase in FY05 | 8.5% (From \$147.4m in FY03 to \$160m) \$1.7 million increase in FY06 | \$1.7million (1.1%) | -2.9% (From \$147.4m in FY03 to \$143m) \$1.7 million increase in FY08 |
| Fee revenues obligated to maintenance projects. | NA | NA | Not in Plan | 75 million | NA | NA | NA |
| Percent of fee revenue spent on fee collection. (SP) | NA | NA | Not in Plan | 25% | 26% | 1% (4%) | NA |

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

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 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
| END OUTCOME MEASURES | | | | | | | |
| Law enforcement: Visitor lives lost (and injuries) due to illegal activities on DOI lands and in DOI facilities (incidents per 100,000 visitor/resident days) (SP, BUR IIa2C and IIa2D) | UNK | Develop incident tracking system (IMAR) to collect and track data for lives lost) | Establish baseline (dependent of completion of tracking system) | By DOI decision, reporting suspended until IMARS available to track data | NA | NA | NA |

| End Outcome Goal 4.1: Serving Communities. Protect lives, resources, and property | | | | | | | |
|---|---------------------------------|---------------------------------|---------------------------------|---|--|--|---------------------------------|
| Serving Communities: Protect lives, resources, property | FY 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
| Injury Reduction: Number of visitor fatalities on DOI managed or influenced lands and waters (NPS IIa2B) : | New in FY 2004 | No data | NA | No change | Report actual | NA | Report actual |
| Injury Reduction: Number of visitor serious injuries on DOI managed or influenced lands and waters (BUR IIa2A) 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) | 8,491 Incidents, Rate 7.8 | 9,006 Incidents Rate 8.25 | 5,121 Incidents Rate 4.61 | | 5,070 inci- dents Rate 4.57 | 51 fewer (1%) | 4,969 Incidents Rate 4.48 |
| Percent of assets with approved schedules for preventive maintenance and component renewal (PART FM-8) | 0 | 0% | 50% | No data until after end of FY 2006 | 100% 50% im- provement in FY 06 | 50% (100%) | 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.

NPS Management Goals

| | FY 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | 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 | Not in plan 745 injuries (rate 3.71) | 2 756 injuries (rate 3.88) | NA fatalities 693 Accidents (rate 3.29) | Report actual 784 accidents (rate 4.37) | Report actual 760 accidents (rate 4.24) | NA 24 fewer (4.3%) | Report actual 586 accidents (rate 3.189) |
| By September 30, 2008, 39% of concession operations will under go a baseline environmental audit to determine baseline performance. (BUR IVa9B) | 14% | 20% | 20% | 23% (3% im- provement in FY 05) | 28% (5% im- provement in FY 06) | 5% (21.7%) | 39% (5% im- provement in FY 08) |
| By September 30, 2008, 38% of concession operations will fully implement the regulatory recommended corrective actions arising from environmental audits, resulting in more sustainable planning and operations. (BUR IVa9D) | 5% | 0% | 10% | 17% (17% im- provement in FY 05) | 23% (6% im- provement in FY 06) | 6% (35.3%) | 34% (6% im- provement in FY 08) |
| By September 30, 2008, 1.69% of concessions will undergo a routine environmental audit. (BUR IVa9E) | NA | NA | Not in plan | 0.34% (0.34% im- provement in FY 05) | 0.68% (0.34% im- provement in FY 06) | .034% (100%) | 1.69% (0.5% im- provement in FY 08) |
| By September 30, 2008, 1.19% of concessions will have fully implement corrective actions resulting from routine audit resulting in improved environmental management. (BUR IVa9F) | NA | NA | Not in plan | 0.0% | 0.34% (0.34% im- provement in FY 06) | 0.34% | 1.19% (0.51% im- provement in FY 08) |

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

| | |
|---------------------|--|
| Activity: | Park Management |
| Subactivity: | Facility Operations and Maintenance |

Subactivity Summary

| Program Components | FY 2004 Enacted | FY 2005 Estimate | FY 2006 | | | Change From 2005 (+/-) |
|-------------------------------|-----------------|------------------|--------------------------|-----------------------|----------------|------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Facility Operations | 189,099 | 197,310 | +6,431 | -388 | 203,353 | +6,043 |
| Facility Maintenance | 370,112 | 385,429 | +3,404 | +3,400 | 392,233 | +6,804 |
| Total Requirements | 559,211 | 582,739 | +9,835 | +3,012 | 595,586 | +12,847 |
| <i>Total FTE Requirements</i> | <i>4,899</i> | <i>5,011</i> | <i>0</i> | <i>0</i> | <i>5,011</i> | <i>0</i> |

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 and Security Program Act, 2002 |
| 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 |
| Executive Order 13327 | Federal Real Property Asset Management, 2004 |

Mission Overview

The Maintenance Subactivity supports the National Park Service mission by contributing to three fundamental goals for the National Park Service: 1) Natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context; 2) contribute to knowledge about natural and cultural resources and associated values so that management decisions about resources and visitors are based on adequate scholarly and scientific information; and, 3) provide for the public enjoyment and visitor experience of parks. These three goals directly support the Department of the Interior Strategic Plan goals to "protect the Nation's natural, cultural and heritage resources" and "provide recreation opportunities for America."

Subactivity Overview

Facility Operations and Maintenance plays a key role for the NPS in fulfilling its mission by ensuring the continued protection, preservation, serviceability, and use of park facilities and infrastructure. Through long-range planning and utilization of leading industry-tested technologies, Facility Operations and Maintenance make the most efficient use of available resources to protect key components of our nation's cultural identity and history as a nation.

National Park Service maintains 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 NPS, 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. Through careful attention to and maintenance of necessary infrastructure such as buildings, roads, trails, and utility

systems, this Subactivity provides the means to lessen impacts and improve conditions of the extraordinary natural resources within our parks through:

Building Operations and Maintenance

- Maintain valuable cultural resources and other facilities vital to the accomplishment of the Park Service mission.
- Protect visitors and employees from hazardous substances and materials by identifying, removing, and storing substances away from traffic and use areas.
- Provide necessary utilities, communication services, and comfortable work environments to support park operations.
- Ensure clean and healthy workplaces and public use facilities.
- Maintain plumbing, electrical systems, and other building infrastructure to protect the resources from damage or destruction due to system failure.
- Prevent damage to facilities from weather, wildlife and other factors through preventative measures.

Roads Operations and Maintenance

- Provide for the safe travel of park visitors and employees by ensuring roadways are free from obstructions, natural hazards, and visual barriers.
- Contribute to visitor satisfaction and reduce impacts on natural resources by removing unsightly litter and providing convenient trash receptacles.
- Provide visitors with safe access to parks' natural and cultural features by maintaining roads in good condition.

Trails and Grounds Operations

- Provide visitors with safe access to parks' natural and cultural features by ensuring trails are passable and free from obstructions.
- Provide adequate sanitation services that support visitor safety and satisfaction, and maintains cultural landscapes and commemorative sites free of litter and debris.
- Provide active pest management thereby protecting cultural and natural resources from damage caused by gnawing, burrowing, or consumption, and protecting visitors from disease.
- Contribute to visitor education and understanding of the significance of commemorative sites by maintaining cultural and non-native landscapes at the appropriate cultural period.
- Preserve valuable statuary, monuments, and similar unique cultural resources through routine cleaning and inspection.
- Maintain trails to provide for visitor safety and mitigate impacts to park natural and cultural resources.
- Maintain grounds to preserve historic landscapes, improve visitor understanding of commemorative sites, and provide for safe visits.

Fleet Management

- Protect investment in transportation equipment and ensure efficient vehicle operations.

Utility Systems

- Operate water and wastewater systems, heating and air conditioning, ventilation, electricity, and communication systems essential to visitor satisfaction, health and safety, resource protection, and employee welfare.

Dock and Water facilities

Provide essential marine facilities for visitor satisfaction and health and safety.

Subactivity: Facility Operations and Maintenance
Program Component: Facility Operations

FY 2006 Base Program Overview

Facility Operations support all aspects of resource protection and visitor services, ensuring that buildings, roads, trails, picnic areas, campgrounds, and all associated infrastructure are available for use by the public and government personnel. Reliability of all facility components is essential to efficient park operations, visitor satisfaction, and health and safety. Facility operations are successful through strategies that involve careful planning and analysis that provides the data necessary to manage assets through workload prioritization. Operations are always conducted with employee and visitor safety as the primary goal.

At a Glance...

Facility Operations

- Includes day-to-day tasks related to the use of all NPS facilities.
- Includes the planning, organizing, directing and controlling work activities of a maintenance management system.

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, public use areas, 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, and opening roads in the spring.
- Rock fall/slide removal, and 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.

Grounds Operation includes:

- Litter collection and trash removal.
- Lawn irrigation, mowing, edging and trimming, and leaf collection/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.



Auto shop at Denali NP

- 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 that are critical to park needs in maintenance, resource protection, and visitor services.

Utility Operation includes:

Utility operations/systems typical of most units of the NPS can include one or more of the following: water, wastewater; electricity; communications systems (telephones, radios and computer networks); and solid waste collection operations.

- Inspecting and adjusting utility system components to maintain full service to park facilities.
- 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.



Maintenance operations at Golden Gate NRA are diverse.

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.

FY 2004 Program Performance Accomplishments

- The NPS 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, picnic areas, roads, and trails. In 2004, the Servicewide satisfaction rating for park visitor facilities was 90 percent.
- The NPS 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.

FY 2005 Planned Program Performance

- The FY 2005 program will continue funding day-to-day work necessary for the proper utilization of facilities and assets at parks throughout the NPS system.

At a Glance...**Facility Operations at Golden Gate NRA**

- Encompasses 75,500 acres and receives approximately 17,000,000 visitors annually.
- 19 separate ecosystems, sustaining 2,456 species of plants and animals, of which 100 are rare, threatened, or endangered. Species in the park include: bears, bobcats, coyotes, Coho salmon, Northern Spotted Owls, and the Mission Blue Butterfly.
- 1,200 assets in the park (i.e. trails, water systems, roads, buildings, campgrounds, wastewater systems, fueling systems, amphitheaters, housing units, etc.).
- FY 2003 completed Deferred Maintenance totaling \$70,708,000 based on condition assessments of park facilities.
- Approx. 53,500 hours of volunteer time is utilized annually for Facility Management needs and over 368,000 hours park wide.
- 20 partnerships in existence.
- Trails For Ever is a collaborative effort between the Presidio Trust, Golden Gate National Parks Conservancy, and the park to further broad goals of public access, community stewardship and engagement in park trails.

Facilities and their day-to-day requirements include:

Facility Categories

Work description

Buildings

- five visitor centers and two visitor contact stations.
- five park nurseries.
- seven park maintained beaches.
- 988 operational / administrative facilities totaling 4,662,000 square feet.

Routine cleaning, 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

- 65 miles of hiking trails
- 2,166 front country signs.
- 129 miles of paved and scenic roads and 56 miles of unpaved roads.
- two traffic and one railroad tunnel.

Trash collection, litter pickup, downed and hazard tree removal, and rock and debris removal.
Culvert cleaning, drainage ditch maintenance, chip sealing, road striping, and crack sealing.

Utilities

- six water systems.
- three waste water systems.
- two electrical systems with 15 back-up generators.

Operating, inspecting, and adjusting utility systems for proper function.

Grounds and Campgrounds

- four campgrounds.
- 11 picnic areas.

Litter collection, trash removal, and hazard tree removal.
Custodial services, water service, and wastewater service to all facilities within the campgrounds.

FY 2006 Budget Request: Facility Operations

| Request Component | Amount |
|---|----------------|
| FY 2005 Budget Estimate | 197,310 |
| Programmatic Changes | |
| • Fleet Management Reform | -388 |
| TOTAL, Program Changes¹ | -388 |
| Uncontrollable changes | +6,431 |
| FY 2006 Budget Request | 203,353 |
| Net change | +6,043 |

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 2006 Base Program Overview

Facility Maintenance supports the protection of natural and cultural resources and supports visitor safety and satisfaction by maintaining unique cultural resources and the infrastructure vital to park operations. The NPS Facility Maintenance program is a leader in promoting energy efficiency, and using renewable energy technologies and recycled products. This is accomplished by assessing facility conditions, prioritizing workloads, and careful planning to make the most efficient use of limited resources. Early detection of potential problems prevents loss of assets and ensures that facilities are maintained at a level necessary to support the mission of the Service. Proactive steps reduce repair costs, increase equipment reliability, and increase the life of the asset.

At a Glance...

Facility Maintenance

- Includes actions necessary to maintain and lengthen the life of NPS facility assets.
- Funding source for the Facility Management Software System and projects to maintain or repair NPS facilities.

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 prevent breakdowns. 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.

NPS 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, is one of several measures of performance linking programmatic activities to defined results and outcomes. The National Park Service established a Servicewide facility inventory and comprehensive condition assessment program.

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, hauling, and stockpiling material.

Keys View Junction to Geological Tour Junction at Joshua Tree NP



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 trail sides.

Rehabilitation of unsafe foot bridges within Whittington Park at Hot Springs NP

**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, and fabrication of parts.
- Maintaining a parts operation.

Utilities includes:

- Repair and replacement of water and wastewater equipment such as pumps, motors, grinders, valves, and 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.

The remoteness, unique geographical, or physical circumstances of many NPS sites provides management with the challenge of developing or maintaining utility systems to meet their needs. Examples of these challenges include the water system at Grand Canyon NP and the cave sewer pumping system at Carlsbad Caverns NP.

Dock and Water Facilities includes:

- Repairing and replacing docks and ramps.
- Repairing boats and marine equipment.
- Painting dock facilities.
- 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, and 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.

Facility management includes long-range development and protection of facilities and natural/cultural resources. Tasks include multi-year facility 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.

Asset Management – The purpose of the NPS Asset Management Planning Process is to better articulate the business need for properly operating, maintaining, and investing in the NPS asset portfolio as required by Executive Order (EO) 13327. Those requirements include developing an asset management plan that identifies and categorizes all real property owned, leased, or otherwise managed by the NPS; prioritize actions to improve the operational and financial management of the NPS inventory, using life-cycle cost estimations; and identify specific goals, timelines, and means for measuring progress against such goals and timelines. The process is best described through the following key questions:

- What is the asset inventory of the NPS?
- What is the condition of the inventory/asset?
- What is the value of the inventory/asset as measured by the Current Replacement Value (CRV)?
- How do existing or proposed assets contribute to the NPS and park mission?
- What is required to improve the condition of the asset portfolio and properly sustain it over time?

By addressing these five questions, the NPS is able to more effectively manage the asset portfolio. Specifically, the NPS is able to direct resources where they are most needed and eliminate excess assets no longer supporting the NPS mission. Also, the NPS is able to manage the life cycle of each asset individually or at a portfolio level while incorporating a balanced scorecard approach that evaluates assets based on how well they support the NPS mission and goals. Ultimately, the NPS Asset Management Plan is shifting the focus of NPS facilities management from a project management and execution culture to one of life cycle asset management based on the mission of the Service.

Upon full implementation in 2006, the National Park Service vision for managing its capital assets will be carried out through a robust asset management program ensuring that the current state of disrepair of its asset portfolio never happens again. The program will be grounded with mature asset management business practices, enabled by leading industry-tested technologies, and implemented by dedicated staff fully trained in the requirements necessary to sustain and recapitalize one of the country's most important capital asset portfolios. The key components to more effective management of facilities are 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 credible and accountable.

At A Glance...

Asset Management Planning Strategy

- The NPS Asset Management Plan will be consistent with E.O. 13327.
- Will enable the Service to manage the asset portfolio using life cycle concepts.
- Will allow the NPS to transition from a strategy of managing projects to one of managing assets.

Facility Maintenance Programs Administered from Central Offices

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, provide oversight, and coordination.

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, including:

Environmental Management Systems

Provide training and implementation tools. Encourage, assist, and track development of an Environmental Management System (EMS) at each park to ensure operations are efficient and parks exist for the enjoyment of future generations.

Environmental Auditing

Direct, ensure quality, and utilize data from the Servicewide Environmental Audit Program (EAP) to ensure that all parks are periodically reviewed and encouraged to achieve and maintain compliance and sustainable practices.

Contaminated Site Management

Manage and direct funds provided by the Central HAZMAT Fund (CHF) to relevant activities for cleanup of contaminated NPS-owned Superfund sites. EMP also assists in cost recovery and avoidance proceedings against potentially responsible parties that have contaminated NPS lands.

Emergency Preparedness

Provide technical support on the environmental aspects of fuels and storage tank management activities at parks. Train NPS employees on how to safely respond to site specific oil and small hazardous material spills.

Energy Conservation

Direct and coordinate the Green Energy Parks Program to promote energy efficient and renewable energy technologies and practices throughout the NPS. Educate the visiting public about the impact of conventional energy use on natural and cultural resources.

Pollution Prevention

Research and provide assistance on air, water, and waste management operational issues, including: reducing use and storage of toxic and hazardous substances; developing park-specific pollution prevention plans; implementing recycling and green procurement programs; and providing technical advisory services.

2. Dam Safety Program – The National Park Service complies with Public Law 104-303 and The National Dam Safety and Security Program Act of 2002 that mandates the inventory, inspection, corrective action, and security 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.
- to assess and ensure the security of those critical structures that could be threatened by hostile acts.

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 2006, 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. Projects are prioritized by asset condition, downstream hazard potential, and size classifications. Hence, dams are prioritized by those in the worse condition and those that could cause the greatest loss. The National Park Service is recognized as a leader in dam removals for the purpose of safety and environmental restoration.

3. Cyclic Maintenance – The cyclic program is a key component in meeting the Administration's goal of reducing the deferred maintenance backlog. It is managed at the regional office level. 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. The optimal use of cyclic maintenance funding is to work on, or recapitalize, high priority asset systems/components that have been inspected through the condition assessment process and determined to have industry standard life expectancy. Based on the Asset Management Process, guidance has been developed to assist parks in determining which assets are eligible for cyclic

At A Glance...**Environmental Management Program**

- Encourages, assists, and tracks development of Environmental Management Systems at each park.
- Conducts comprehensive environmental compliance audits and develops audit tools.
- Manages and directs funding for cleanup of NPS-owned Superfund sites.
- Provides spill response training.
- Directs and coordinates the Green Energy Parks Program to promote energy efficient and renewable energy technologies and practices throughout the NPS.
- Assists with waste reduction activities at parks including "green" purchasing, recycling, and waste management.

maintenance funding. The Asset Priority Index (API) and FCI, are used by parks to determine project eligibility for assets in “good” or “fair” condition. Examples of common 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.

4. 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 provides funding for projects and supports the asset management program and the Facility Management Software System (FMSS).

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.

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, roadway 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. Projects typically funded by the program have a FCI of .10 or higher, indicating a “fair” or “poor” condition.



Reconstruction of Hale o Keawe Temple at Puuhonua O Honaunau NHP

Use of Cost and Performance Information: Facility Repair and Rehabilitation

In FY 2004 many projects benefited from Repair/Rehabilitation funding. One example involved rehabilitation and re-opening of 11 historic structures in Cabin Camp 2 at Prince William Forest Park in Virginia. This camp is a rustic forest retreat built in the 1930s by the Civilian Conservation Corps and listed on the National Historic Register. The Cabin Camp 2 area had been closed to the public for over nine years due to its poor and unsafe condition. The buildings had deteriorated due to deferred maintenance and natural weathering. They had become unsafe and unusable to visitors and staff. At one time the cabins at this site were rented by visitors, and park staff provided various programs and environmental education. However, as conditions deteriorated, cabin rentals and park programs were stopped.

This project entailed clearing vegetation around the cabins; rehabilitation of bath facilities and lodges; and repair of the wooden timber frames, floors, and siding with in-kind materials and appropriate techniques. In turn, the condition of the assets was improved from poor to good. Additionally, the work addressed preservation concerns and the lack of recreational opportunities at the park. Upon completion, the park

could once again provide full availability of lodging and further educate the public on the significance of the resource and the National Park System.

Five-Year Deferred Maintenance and Capital Improvement Plan

The NPS has developed a Five-Year Deferred Maintenance and Capital Improvement Plan. The plan lists 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.

A summary table of the Five-Year Line Item Construction Plan (FY 2006 - 2010) and complete project descriptions of the FY 2006 construction projects are provided in the Construction appropriation section. The FY 2006 – 2010 construction project description sheets are to be provided in a separate volume. The FY 2006 deferred maintenance project descriptions and lists showing all Repair and Rehabilitation projects for the Five-Year Plan (FY 2006 – 2010), are also 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 then submitted 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) 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 and from fee receipts. Road projects will be funded through the proposed reauthorization of the Transportation Equity Act for the 21st Century.

Asset Management Program – Funding will be used to continue conducting annual and comprehensive condition assessments in National Park units. The information collected will be loaded into the FMSS so it is easily accessible and can support 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 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 uses two industry standard measurements, the API, which assigns a priority rating of an asset in relation to importance to the park mission, and the 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.

At A Glance...

Asset Management Program

- NPS continues to perform both annual and comprehensive assessments. In FY 2004 comprehensive assessments were completed in the nine parks having the largest inventory.
- Data derived from these assessments is being utilized to make decisions concerning the management of the NPS asset portfolio, including the establishment of FCI targets by Region.

The National Park Service focus is also on the collection of information related to major asset equipment. These may include: roofs, exterior enclosures, heating, ventilation and air condition systems, and mechanical systems. This data provides the basis for the development of life cycle maintenance practices. A facility life cycle maintenance framework has been implemented in order to maximize the life of NPS assets. This structured program of preventive/recurring maintenance and component renewal was initiated within the NPS for newly constructed and existing facilities. It maximizes the life cycle for its capital asset portfolio with the goal of preventing another large deferred maintenance backlog in the future. It is a critical component in the management reform process for the Facility Management program. The implementation of the life cycle process leads to:

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

The NPS is diligently implementing and executing an effective asset management plan that addresses all phases of an asset's lifecycle and is committed to the total cost of ownership. Decisions about acquiring new assets will be based on the existing portfolio of facilities and assets, the condition of those assets, and their importance to the mission of the park. The API will be used to supplement balanced score card criteria which focuses on the NPS mission of protection of resources, service to visitors, and asset substitutability.

Acquiring a new asset means additional operations and maintenance (O&M), sustainment, and eventual recapitalization costs. Often, these lifecycle costs represent far greater values than the cost of initially constructing the new asset in the first place. The NPS will benchmark O&M costs using reputable industry data sources for comparison to determine appropriate funding levels. Also, facilities that no longer support the NPS mission will be considered for removal from the inventory, freeing up resources to more effectively sustain assets that do support the NPS mission. The key point is that using the FCI and API to help manage an asset through its life cycle is the best way to maximize the productivity of and make decisions about applying O&M funds against an asset.

The initial implementation phase of the Park Service asset management program has focused on the assessing and costing deficiencies associated with seven standard assets. They are: buildings; houses; water treatment facilities; wastewater treatment facilities; trails; campgrounds; and unpaved roads. Utilizing the API and the FCI, the NPS is using annual appropriations for facility maintenance and construction to improve the condition of high priority facilities. The NPS has also instituted performance measurements which monitor progress made in addressing reduction of the deferred maintenance backlog of NPS asset types.

The table on the following page illustrates targeted facility condition index (FCI) levels through FY 2006 for standard assets and paved roads and structures. The data reflects information currently available in the facility management software system (FMSS) and anticipated deferred maintenance funding levels for each region. Due to the relative infancy of the condition assessment program, current deferred maintenance and replacement value estimates in FMSS data reflect initial condition assessments of obvious and apparent deficiencies of the industry standard assets managed by NPS. Accordingly, comprehensive condition assessments on all assets are scheduled to be completed by the end of FY 2006, at which time FMSS will contain more fully developed deferred maintenance data. The FCI targets depicted through FY 2006 are based on regional distribution of NPS fund source dollars that are dedicated to addressing deferred maintenance; assume the reauthorization of the Transportation Equity Act for the 21st Century at the Administration's requested level; and represent the overall change in the FCI once all scheduled projects are completed. The predicted targets also assume that a robust program of preventive and recurring maintenance as well as timely component renewal is being executed. As the NPS asset management program matures, the Service will be in a better position to be more predictive about the actual amounts of preventive maintenance occurring annually, and the associated impacts on asset condition and deterioration. The predictive modules of the FMSS regarding preventative maintenance and component renewal are not scheduled to be completed prior to the end of FY 2006.

Assumptions on which these projections are made are subject to the final funding amounts and project determinations that are made with the available funding.

The National Park Service continues to strive for innovative ways to improve FCI, and is exploring disposal of excess inventory as one means to this end. These assets generally have high FCI levels and low asset priority index (API) rankings. Disposal of these assets would contribute to the improvement of the FCI for the NPS asset portfolio.

FCI Levels per Region: Planning Horizon From FY 2004 Through FY 2006

| Region Asset Type* | FY 2004 | FY 2005 | FY 2006 |
|-----------------------------------|-------------|-------------|-------------|
| Alaska | | | |
| Standard Assets | 0.19 | 0.07 | 0.05 |
| Paved Roads And Structures | 0.08 | 0.07 | 0.05 |
| Subtotal, Alaska | 0.14 | 0.07 | 0.05 |
| Intermountain | | | |
| Standard Assets | 0.13 | 0.11 | 0.08 |
| Paved Roads And Structures | 0.46 | 0.45 | 0.43 |
| Subtotal, Intermountain | 0.27 | 0.25 | 0.22 |
| Midwest | | | |
| Standard Assets | 0.17 | 0.15 | 0.13 |
| Paved Roads And Structures | 0.44 | 0.40 | 0.33 |
| Subtotal, Midwest | 0.25 | 0.23 | 0.20 |
| National Capital | | | |
| Standard Assets | 0.15 | 0.13 | 0.12 |
| Paved Roads And Structures | 0.27 | 0.26 | 0.24 |
| Subtotal, National Capital | 0.21 | 0.19 | 0.18 |
| Northeast | | | |
| Standard Assets | 0.09 | 0.09 | 0.08 |
| Paved Roads And Structures | 0.48 | 0.44 | 0.38 |
| Subtotal, Northeast | 0.15 | 0.13 | 0.12 |
| Pacific West | | | |
| Standard Assets | 0.17 | 0.14 | 0.09 |
| Paved Roads And Structures | 0.59 | 0.58 | 0.55 |
| Subtotal, Pacific West | 0.36 | 0.33 | 0.29 |
| Southeast | | | |
| Standard Assets | 0.18 | 0.16 | 0.14 |
| Paved Roads And Structures | 0.27 | 0.27 | 0.27 |
| Subtotal, Southeast | 0.25 | 0.24 | 0.24 |
| All Regions | | | |
| Standard Assets | 0.13 | 0.11 | 0.09 |
| Paved Roads And Structures | 0.39 | 0.38 | 0.36 |
| Total, All Regions | 0.24 | 0.22 | 0.20 |

*"Standard Assets" includes buildings, housing, campgrounds, trails, unpaved roads, water utilities and waste water utility systems.

Facility Management Software System (FMSS)- The NPS has begun several processes of management reform to provide a structured asset management system that is creditable, accountable, and complies with the EO 13327, and supports the NPS Director's Order (DO) 80. The FMSS is an asset based maintenance management software program designed to help organizations plan, control, and analyze facility operation and maintenance costs. FMSS also helps identify and assist in the prioritization of life cycle and deferred maintenance needs.

FMSS serves as the primary source of data from which facility management budget requests are based. The system is used to collect facility operations and maintenance data on assets necessary to the mission of the Parks and Service.

Funding in FY 2006 will be used to expand the use of handheld technology to ease field data input, complete web based enterprise reporting for NPS managers, software/hardware upgrades, and continue training personnel to maintain basic knowledge of the FMSS operation. This also includes basic system administration, database management, and ongoing interface work with other legacy software programs such as the Operations Formulation System (OFS), Project Management Information System (PMIS), the Federal Lands Highway program, and the Financial Business Management System (FBMS). Funding will also support FMSS components so the NPS can continue to phase in the implementation of the preventive maintenance, life cycle maintenance, and component renewal programs. This approach 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 a good condition.

At A Glance...

FMSS

- 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 (PMIS) and the Operations Formulation System (OFS) by the conclusion of FY 2006.

FY 2004 Program Performance Accomplishments

Performance on NPS Strategic Goals

- Contaminated sites: The NPS exceeded its performance goal of cleaning up 17 (20%) of the 86 known contaminated sites. Actual performance was thirty-nine (45%) of the contaminated sites identified in the FY 2002 baseline data.
- FCI goals: The NPS set initial FCI targets for Departmental goals on cultural and heritage resources, other buildings, and other assets.
- PART: All PART goals were met or exceeded for regular assets, all buildings, percent of assets with completed annual assessments, percent of assets with completed annual condition assessments, and percent of assets fully documented in FMSS.

Other Program Accomplishments:

- Successfully completion and publication of DO 13A – Environmental Management System (EMS). This DO articulates the principles and policies for developing and implementing a Servicewide EMS approach to guide environmental decision making and actions at all levels. This DO also led to the EMP implementation of a highly successful and innovative EMS Servicewide training program. The training program consists of 28 courses, and has resulted in over 500 facility representatives being trained on practical EMS implementation using NPS unique EMS tools. To support the EMS implementation, the EMP developed and distributed EMS tools including a Model EMS and an EMS Toolkit.
- EMP continued its Environmental Auditing Program (EAP) by directing and sponsoring comprehensive audits at parks Servicewide. Results of these audits were monitored through a web-based audit information system. EMP completed routine comprehensive environmental audits at 57 parks and identified a total of 1,679 non-compliance findings. Since 1997, 117 Parks have successfully corrected all of their non-compliance findings.
- Provided EMP training to audiences of varying sizes. These efforts include: 24-hour First Responder, Operations Level, and Weapons of Mass Destruction training to 426 park staff; 40-hour Hazardous Materials Site Technician training to 27 park staff; and eight-hour annual emergency response refresher training to 876 park staff.
- Conducted and settled litigation to recover cleanup EMP costs at NPS-owned Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) sites from Potentially Responsible Parties (PRPs), saving the government \$67,000,000 and ensuring that park lands are preserved for future generations. In FY 2004, EMP achieved significant successes in many NPS CERCLA cost recovery/cost avoidance and response matters, including:

- Received consent decree approval from Federal Court that will require several industrial parties to implement site remediation actions (potential value of several million dollars) and compensate NPS \$700,000 for site response costs related to the Palmerton Zinc Site.
- Performed critical legal and technical oversight roles for the performance of the remedial action at the Krejci Dump Site located in Cuyahoga NP that is currently being performed by an industrial party pursuant to an NPS obtained court order. The comprehensive site remedy is valued at approximately \$30 million.
- Repair or disposal/deactivation of 11 dam projects. Nine parks had corrective action either by repair or deactivation. The NPS reports that there were five deactivations, five repairs, and one reclassification, which in turn removed 11 projects from the seriously deficient classification. For the five deactivated projects, maintenance and dam safety deficiencies were eliminated and the habitat restored. For the five repair projects, maintenance and structural conditions were improved and the habitat was protected from failure. Associated interpretive, recreational, and historic preservation values connected to the projects were enhanced. 10 dams were reported acquired or discovered, and placed within the program.
- Approximately 600 projects were funded and completed through the Cyclic Maintenance program. Funding was used to prolong the useful life of an asset as well as eliminate the future replacement costs of assets. Examples of projects completed in FY 2004 include:
 - Stabilizing all roads at Fort Union NM. Program funds were used to resurface service roads, repair road shoulders, and restripe the roadways. The condition of these assets was improved from poor to good.
 - Replacing the roof on the nature center at Rock Creek Park. The old roof was removed and replaced with a 20-year roof and membrane. Additionally, the chimney was re-pointed. The overall condition of the asset was improved from poor to good.
 - Re-roofing the historic Fort Hancock museum storehouse at Gateway NRA. Repairs were made to 4,800 square feet of existing slate roof; two custom made lead-coated copper roof ventilators were fabricated and installed; and 80 linear feet of built-in gutters and downspouts were repaired. The condition of the asset was improved to a good rating.
 - Repainting the visitor center exterior at Fort Sumter NM. 12,000 square feet of concrete, exterior walls, exterior doors, handrails, and gates were prepped, primed, and painted. The overall condition of the asset was improved from poor to good.
- Completed approximately 600 projects designed to restore or extend the life of a facility or component through the Repair/Rehabilitation program including:
 - Replacement of unsafe memorial lights and electrical system at the USS Arizona NMem. Funding for this project addressed health and safety concerns, as well as energy conservation issues.
 - Elimination of water infiltration impacting four Civil War era historic structures at Gettysburg NMP. Once completed, this project will have addressed cultural resource protection concerns on four significant structures.
 - Removal of lead-based paint from the exteriors of 21 buildings at Chickasaw NRA. Funding for this project addressed health and safety issues and resource preservation concerns.
 - Replacement of a floating dock at San Francisco Maritime NHP. This project addressed deferred maintenance concerns, as well as health and safety and visitor satisfaction issues.
- Continued efforts to repair damage experienced from Hurricane Isabel through the use of Emergency Storm Damage program funding. These funds supplemented those reprogrammed from other fund sources.
- Completed more than 100 Youth Conservation Corps (YCC) projects designed to give youth an opportunity to work, learn, and earn together by doing projects on public land to further the development and conservation of the natural resources of the United States. These included:
 - Fort Donelson NB – Filled and placed 300 sandbags at lower river battery gun positions. Work also consisted of trail system work, washing signs throughout the park, cutting back limbs from roadway, and adding fill dirt on top of the river batter.
 - Catoctin Mountain Park – Projects included: control of exotic plants, painting a storage area, trail maintenance, construction of six deer enclosures, conducting trout population surveys, and stream improvement work.
 - Joshua Tree NP - Constructed 220 square feet of stone steps/check dams, redefined tread, and trimmed brush on 2,100 linear feet of trail; completed 320 linear feet of rerouted segments of trail;

installed 26 water bars; rehabilitated 210 linear feet of social trails and shortcuts; and moved six yards of backfill soil and rock by hand.

- o Indiana Dunes NL – The maintenance crew provided trail/ground structure maintenance, sign fabrication/installation, litter removal, beach cleaning, and landscape maintenance. A resource management crew removed exotics, planted natives, and gathered native seed source.

FY 2005 Planned Program Performance

| | FY 2004 Actual | FY 2005 Plan | FY 2005 Plan versus FY 2004 actual |
|--|-------------------|-------------------|---------------------------------------|
| % of known contaminated sites remediated (SP) | 45% (39 of 86) | 60% (51 of 86) | 12 (30.8%) |
| Average FCI for cultural and heritage assets (SP) | 0.21 | 0.21 | 0 |
| Average FCI for other buildings (SP) | 0.13 | 0.13 | 0 |
| Average FCI for other assets (SP) | 0.30 | 0.25 | -0.05 (-16.7%) |
| Average FCI for regular assets (RePART FM-1) | 0.24 | 0.22 | -0.02 (8.3%) |
| Average FCI for all NPS buildings (RePART FM-2) | 0.10 | 0.14 | -0.03 (-30%) |
| Average FCI for NPS priority buildings (RePART FM-3) | 0.13 | 0.08 | -0.05 (-38.5%) |
| % of assets with completed annual assessments (RePART FM-4) | 100% | 100% | 0 |
| % of assets with completed comprehensive assessment (RePART FM-5) | 46% | 70% | 24% (52%) |
| % of assets full documented in FMSS (RePART FM-6) | 50% | 70% | 20% (40%) |
| % of assets with approved schedules for preventive maintenance (RePART FM-8) | 0% | 50% | 50% |

- Contaminated sites: because of the better than expected performance in FY 2004, all out-year targets for this goal have been raised.
- PART Measures: because of the actual average FCI in FY 2004, the NPS lowered (improved) its out-year targets for: condition of regular assets and condition of all buildings.

Other Program Accomplishments:

- Clean up 60 percent of contaminated sites based on the number of contaminated sites reported in baseline data from the FY 2002 Environmental Management Plan.
- Conduct 80 environmental compliance audits in FY 2005 and correct any finding of chemical hazard identified within 120 days.
- Completion of approximately 11 Dam Safety projects involving either repair or disposal/deactivation. Major corrective action will take place in Blue Ridge PKWY, Cuyahoga Valley NP, Chickasaw NRA, and Delaware Water Gap NRA.
- Completion of more than 500 Cyclic Maintenance projects including:
 - o Painting the water tower at Statue of Liberty NM and Ellis Island. Completion of this project will ensure compliance and maintain tower structure and integrity.
 - o Chip sealing seven miles of primary road in the Lake and Fishing Bridge areas of Yellowstone NP. The visitors' satisfaction, enjoyment, and experience will be improved by providing positive traction and safer road conditions.
 - o Replacing/re-glazing glass of four greenhouses at the White House. The repair of these glass panes will reduce energy consumption, promote energy conservation by stabilizing the interior climate, and address employee health and safety concerns.
 - o Vegetation removal, tread repair, and signage repair/replacement on 387 miles of trails at Big South Fork NRRRA. Completion of this project will return approximately 20 percent of the park

- trails to a good condition and increase visitor satisfaction. Cyclic trail maintenance will also help reduce sedimentation in the waterways throughout the park. These trails are used by more than 570,000 visitors annually.
- Repairing historic slate roof and other exterior features at Curtis Freewill Baptist Church at Harpers Ferry NHP. Funds will be used to address roof and exterior deterioration problems, the threat of water intrusion, vegetation removal, and return the exterior envelope to an excellent, water-tight condition. Preservation concerns and public health and safety issues will be addressed.
 - Completion of approximately 465 Repair/Rehabilitation projects including:
 - Renovation of unsafe steps and safety rails in the Lower Mammoth Dome area of the cave at Mammoth Cave NP. Upon completion, this project will address goals related to reducing the number of visitor injuries and increasing the satisfaction of the visitor experience.
 - Rehabilitation of the obsolete White River Campground public water system at Mount Rainier NP. Once completed, this project will phase out an obsolete drinking water system, replacing it with one that is more reliable and contemporary in design. This will allow the park to address goals related to public health and safety, and a more positive visitor experience.
 - Safety repairs to false road edges at Denali NP&Pres. Once completed, this project will correct various road inadequacies such as surface failure and drainage problems. This effort allows the park to address goals related to reducing the number of accidents and visitor injuries.
 - Replacement of an unsafe wharf and bulkhead at Saugus Iron Works NHS. Funding for this project will rehabilitate the fenced-off historic structure that has become severely deteriorated. This effort will allow the park to address goals related to restoration of an asset on the List of Classified Structures, decrease the number of injuries, and increase opportunities for interpretive education.
 - Demolition of 10 non-historic structures on the Appalachian NST. This project will continue the park's efforts to restore 10 acres of park land to its natural condition. This effort will allow the park to address goals related to the restoration of targeted acreage.
 - Update the Five-Year Deferred Maintenance and Capital Improvement Plan.
 - Address emergency situations as necessary with funding from the Emergency Storm Damage program.
 - Continue to concentrate on YCC program projects including:
 - Trail reconstruction, maintenance, and improvements.
 - Timber management.
 - Pest and exotic weed control.
 - Drainage ditch and culvert maintenance.
 - Campsite construction and maintenance.

FY 2006 Budget Request: Facility Maintenance

| Request Component | Amount |
|---|----------------|
| FY 2005 Budget Estimate | 385,429 |
| Programmatic Changes | |
| ● Repair and Rehabilitation of Historic Buildings | +3,400 |
| TOTAL, Program Changes¹ | +3,400 |
| Uncontrollable changes | +3,404 |
| FY 2006 Budget Request | 392,233 |
| Net change | +6,804 |

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

Summary Justification of FY 2006 Budget Request for Facility Operations and Maintenance

| Request Component | \$ Amount | FTE |
|---|------------------|--------------|
| FY 2005 Budget Estimate | 582,739 | 5,011 |
| Programmatic Changes | | |
| • Repair and Rehabilitation of Historic Buildings | +3,400 | 0 |
| • Fleet Management Reform | -388 | 0 |
| TOTAL, Program Changes | +3,012 | 0 |
| Uncontrollable changes | +9,835 | 0 |
| FY 2006 Budget Request | 595,586 | 5,011 |
| Net change | +12,847 | 0 |

The FY 2006 budget request for Facility Operations and Maintenance is \$595.586 million and 5,011 FTE, a net increase of \$12.847 million and 0 FTE from the 2005 enacted level.

Repair and Rehabilitation of Historic Buildings: +\$3.400 million

Funding is requested to enhance the repair and rehabilitation program. The \$3.4 million increase to the existing program will be used to target funds at high-priority historic buildings and other historic structures in several small historical parks that have a comprehensive preventive maintenance program and have robust asset inventories to demonstrate that relative small amounts of funds can improve the average condition of all of a park's historic structures from fair or poor to good over a two year period. This increase is justified in part by a favorable PART review of the Cultural Resources Stewardship program. The PART found that an increased investment in these assets could show a demonstrable improvement in results.

Fleet Management Reform: - \$0.388 million

In 2004, the Department began a collaborative initiative to improve fleet management, developed a strategic plan, and began to implement recommendations from a review of the program conducted by the Office of Inspector General. The initiative focuses on economic-based strategies, including implementation of life-cycle replacement schedules, disposal of underutilized vehicles and vehicles that have surpassed their lifecycle, use of fleet performance measures, energy-saving practices and expanded use of alternate-fueled vehicles, and expanded leasing. The Departmentwide strategy for improved fleet management includes migrating fleet management programs to a more standardized operational model that promotes energy-saving technologies, the development of fleet composition baselines and multi-year plans, improved performance metrics that address efficiency and effectiveness, vehicle and motor pool sharing, and purchase and lease arrangements that consider seasonal workforces. On an annual basis, Interior spends more than \$160 million to operate and maintain its fleet of approximately 31,000 vehicles. As part of the fleet management reform, the NPS took a reduction of \$3.2 million of the DOI-wide amount of \$11 million in FY 2005 and is taking an additional reduction of \$1.3 million of the DOI-wide \$3.7 million reduction in FY 2006.

NPS will continue to further the Department and bureau's collaborative effort to improve fleet management by reducing the size of the fleet; employing energy saving practices by fleet operators; acquiring more efficient vehicles; acquiring the minimum sized vehicle to accomplish the mission; disposing of under-utilized vehicles; freezing the acquisition of vehicles from the General Services Administration (GSA) Excess Vehicle program; and 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 \$1.294 million.

Performance Summary Tables: Facility Operations and Maintenance

The Facility Maintenance Subactivity focuses on operating and maintaining National Park Service facilities. These facilities include the historic structures, commemorative sites, as well as the park infrastructure necessary to manage park resources and support visitor access, safety, and satisfaction within the national parks. Facility Maintenance accomplishments support three DOI Strategic Goals, including: "Protect the Nation's natural, cultural and heritage resources;" "Provide recreation opportunities for America;" and, "Safeguard lives, property and assets, advance scientific knowledge, and improve the quality of life for communities we serve for recreation and serving communities."

The changes to the NPS budget, represented by the President's Budget, affect the effort and consequently the results of managing national park lands. The following measures of performance reflect those changes in the aggregate. Because many of DOI's measures of performance are new and baselines are still being developed, actual data may be unavailable for some years and projected targets may still be in formulation. Where FY 2004 actual performance greatly exceeded or failed to meet FY 2004 targets, FY 2005 and out-year targets have been revised.

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 2003 Actual | FY 2004 Actual | FY 2005 Presidents Budget | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
|--|-------------------|-------------------------|---------------------------------|--|--|--|-------------------------------|
| Intermediate Outcome: Restore and maintain proper function to watersheds and landscapes Intermediate Outcome Measures (Key), PART, and BUR | | | | | | | |
| Land contamination: Percent of known contaminated sites remediated on DOI managed land (SP, BUR Ia11) FY 02 baseline | Not measured | 45% (39 of 86 sites) | 40% (34 of 86 sites) | 12 of 47 (cumulative 60%, 51 of 86) | 13 of 35 (cumulative 75%, 64 of 86) | 13 sites (25.5%) | 100% (86 of 86 sites) |
| Outcome Goal 1.3: Resource Protection. Protect cultural and natural heritage resources | | | | | | | |
| Resource Protection: Protect cultural and natural resources | FY 2003 Actual | FY 2004 Actual | FY 2005 Presidents Budget | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
| 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 (heritage resources) are in fair to good condition as measured by Facilities Condition Index (SP,BUR IVa11A) | NA | 0.21 | TBD – in FY 04 from MRPS | 0.21 From FMSS | 0.21 | 0 | 0.21 |
| Condition of all NPS historic buildings as measured by a Facility Condition Index. (PART CR-8) | NA | 0.21 | Not in Plan | 0.21 | 0.21 | 0 | 0.21 |

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 2003 Actual | FY 2004 Actual | FY 2005 Presidents Budget | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
|--|-------------------|-----------------------|---|----------------------------|--|--|--|
| Intermediate Outcome: Improve Public Safety and Security and Protect Public Resources from Damage Intermediate Outcome Measures (Key) and PART Outcome Measures | | | | | | | |
| Facility condition: Buildings (e.g., administrative, employee housing) in fair or better condition as measured by the Facilities Condition Index (SP, BUR IVa11B) | Not in Plan | 0.13 | TBD in FY 04 –from MRPA | FCI = 0.13 From FMSS | FCI = 0.13 | 0 | FCI = 0.13 |
| Employee Housing: % of employee housing units in fair, good, and excellent condition as measured by the Facilities Condition Index (FCI) based on condition assessments and data in FMSS. (BUR IVa5) | Not in Plan | 18% (954 of 5,300) | 19% (1,007 of 5,300) 53 added in FY05 | No change | 22% (1,166 of 5,300) 159 added in FY06 | 15.8% (159 units) | 25% (1,325 of 5,300) 106 added in FY08 |

| Serving Communities: Protect lives, resources, property | FY 2003 Actual | FY 2004 Actual | FY 2005 Presidents Budget | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
|--|-------------------|------------------------------------|----------------------------------|---------------------------------|----------------------------------|--|----------------------------------|
| Facility condition: Other facilities, including roads, dams, trails, bridges are in fair or better condition as measured by the appropriate Facilities Condition Index (SP, BUR IVa10F) | Not measured | 0.30 | TBD in FY 04 –from FMSS | 0.25 (0.05 improvement in FY05) | 0.23 (0.02 improvement in FY06) | 0.02 (8%) | 0.22 No change in FY08 |
| Condition of all NPS regular assets as measured by a Facility Condition Index (Score of 0.14 or lower is acceptable) (RePART FM-1, long-term output) | 0.25 | 0.24 | 0.22 | No change | 0.20 (0.01 improvement in FY 06) | -0.02 (-9.1%) | 0.16 (0.02 improvement in FY 08) |
| Condition of all NPS buildings as measured by a Facility Condition Index (score of 0.10 or lower is acceptable) (RePART FM-2) | 0.16 | 0.10 | 0.15 | improvement in FY 05) | 0.13 (0.01 improvement in FY 06) | 0.01 (7%) | 0.11 (0.01 improvement in FY 08) |
| Condition of priority NPS buildings as measured by a Facility Condition Index (Score of 0.05 or lower means portfolio is in good condition on average) (RePART FM-3, long-term output) | 0.13 | 0.13 | 0.08 (0.05 improvement in FY 05) | No change | 0.05 (0.03 improvement in FY 06) | 0.03 (37.5%) | 0.04 (0.01 improvement in FY 08) |
| Percent of assets with completed annual condition assessments (RePART FM-4, annual output) | 96% | 100% | 100% | No change | 100% | 0 | 100% |
| Percent of assets with completed comprehensive condition assessments (RePART FM-5, annual output) | 16% | 46% | 70% (24% improvement in FY 05) | No change | 100% (30% improvement in FY 06) | 30% (42.9%) | 100% |
| Percent of assets that are fully documented in the Facility Maintenance Software System (FMSS) (RePART FM-6, annual output) | UNK | 50% | 70% (20% improvement in FY 05) | No change | 100% (30% improvement in FY 06) | 30% (42.9%) | 100% |
| Facility operations and maintenance costs per square foot (buildings only). (RePART FM-7, annual efficiency measure) | UNK | No data until after end of FY 2006 | Report actual | NA | NA | NA | Under development |
| Percent of assets with approved schedules for preventive maintenance and component renewal (RePART FM-8) | 0% | 0% | 50% | No Change | 100% 50% improvement in FY 06 | 50% (100%) | 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.

| | |
|---------------------|------------------------|
| Activity: | Park Management |
| Subactivity: | Park Support |

Subactivity Summary

| Program Component | FY 2004 Enacted | FY 2005 Estimate | FY 2006 | | | Change From 2005 (+/-) |
|--|--------------------|---------------------|---|-----------------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Management and Administration ¹ | 245,851 | 290,400 | +7,496 | +9,717 | 307,613 | +17,213 |
| Park Support Programs | 18,258 | 0 | 0 | 0 | 0 | 0 |
| Cooperative Programs | 18,221 | 0 | 0 | 0 | 0 | 0 |
| Total Requirements | 282,330 | 290,400 | +7,496 | +9,717 | 307,613 | +17,213 |
| <i>Total FTE Requirements</i> | <i>3,338</i> | <i>3,344</i> | <i>0</i> | <i>+6</i> | <i>3,350</i> | <i>+6</i> |

¹ Park Support Programs and Cooperative Programs program components added to Management and Administration in FY 2005.

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 |

Mission Overview

The Park Support Subactivity contributes to three fundamental goals for the National Park Service: 1) Natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context; 2) Contribute to knowledge about natural and cultural resources and associated values so that management decisions about resources and visitors are based on adequate scholarly and scientific information; and, 3) Provide for the public enjoyment and visitor experience of parks. These three goals directly support the Department of the Interior Strategic Plan goal to "Protect the Nation's natural, cultural and heritage resources" and "Provide recreation opportunities for America."

Subactivity Overview

The Park Support subactivity within Park Management includes administering, managing, and supporting the operations of 388 park areas, 45 segments of the Wild and Scenic Rivers System, and 24 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. Park Support consists of the following areas of responsibility:



Yosemite Falls, Yosemite NP

Management of the National Park System

- Management and Administration at Parks – Identifies needs and sets priorities for maintenance, resource stewardship, and visitor services in park areas. Provides management oversight of park

operations. And, provides the support functions required for complex operations in a dispersed organization, including financial and budget administration; personnel recruitment, staffing, and employee relations; small purchases, formal contracting, property management, management of information technology, and other related activities. Management establishes operating guidelines and objectives, coordinates with other public and private organizations, efficiently manages staff and funds, and ensures compliance with legislation, Departmental directives, and regulations affecting the Operation of the National Park System. It also enhances the efficiency and effectiveness of park operations by coordinating activities between various units and programs throughout the System, as well as setting policy and ensuring necessary compliance with legislation and regulations.



Lake Powell – Glen Canyon NRA

- Presidential Management Agenda - NPS successfully implements the President's Management Agenda by expanding electronic government, improving financial management and accountability, providing strategic management of human capital, assuring the efficient and effective competition between public and private sources, integrating budget and performance, and improving the management of government assets.

NPS Employee Development

- Provide a proficient, well-trained park staff through education and training to meet current workforce needs and develop outstanding future leaders.
- Meet anticipated management and leadership needs of the NPS.
- Recruit and prepare high-caliber individuals for a career in the National Park Service.

Social Science Program

- Provides park managers with data essential for developing a greater understanding of the relationship between people and parks. Information is used to improve visitor services, protect resources and manage parks more efficiently.
- Investigate the economic interactions between parks and nearby communities.

Administration of National Trails System and Partnership Wild and Scenic Rivers

- National Trails System - promote a network of scenic, historic, and recreation trails by providing program-wide leadership, essential interagency coordination, financial assistance, and support of volunteers.
- Partnership Wild and Scenic Rivers - assist communities preserve and manage their own river-related resources locally by bringing together State, county, and community managers to preserve the outstanding and remarkable values for which the rivers were set aside.

Leveraging

Throughout the country, thousands of individuals assist the National Park Service to preserve and protect America's natural and cultural heritage.

- The Volunteers-In-Parks (VIP) Program provides a vehicle through which the National Park Service can accept and utilize voluntary help and services from the public. Donating over five million hours of service nationwide, at an estimated value of over \$130 million, volunteers work side-by-side in partnership with NPS employees to preserve America's heritage and provide recreational opportunities.
- The Student Conservation Association recruits and places over 2,500 interns and volunteers in national parks to conduct resource management and conservation programs.
- The Partnership for Parks through training improves NPS' capacity for developing effective partnerships as a primary way of doing business and accomplishing its core mission.

- The Challenge Cost Share Program (CCSP) is a matching fund program that increases participation by qualified partners in the preservation and improvement of National Park Service natural, cultural, and recreational resources; in all authorized Service programs and activities; and on national trails. NPS and partners work together on projects with mutually beneficial, shared outcomes.

FY 2006 Base Program Overview



Park Management and Administrative Operations support all aspects of resource protection and visitor services, providing essential onsite direction and management of park units, and ensuring the effective use of funds and personnel to accomplish the goals and mission of the National Park Service. Park Management works closely and cooperatively with State and local governments, private organizations, corporations, and individual volunteers, greatly enhancing the effectiveness of park operations through mutually beneficial partnership efforts.

The mission of the National Park Service is to conserve 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. Park base funding is the source that has the most direct impact on the park visitor, the park employee, and the resources entrusted to our care. The FY 2006 budget reflects a large increase to park base funds to fully meet the parks' critical funding needs and fulfill the President's national park legacy.

Presidential Management Agenda (PMA). The President's Management Agenda, announced in the summer of 2001, is an aggressive strategy for improving the management of the Federal government. This subactivity focuses on six of the seven areas identified by the President as areas of management weakness across the government where improvements and the most progress can be made.



President George W. Bush

- *Implementation of E-Government.* The National Park Service continues to aggressively pursue the President's Management Agenda criteria of expanding E-Government by:
 - providing citizens with online services that are easy to find, secure, and private;
 - providing online users of NPS.gov with the option of participating in virtual tours of parks online;
 - ensuring NPS customer online transactions are secure;
 - offering E-Government programs and services that are results oriented and designed to benefit the customer; and
 - developing partnerships to best provide services to NPS customers nationwide and worldwide.
- *Improving financial management and accountability* through initial stages of deployment of the Financial and Business Management System (FBMS) to replace antiquated financial systems and the use of Activity-Based Cost Management (ABC/M) information to aid decision-making.
- *Budget and Performance Integration.* To provide a greater focus on performance, the Administration plans to formally integrate performance review with budget decisions. This integration is designed to produce performance-based budgets. Over time, agencies will be expected to identify high quality outcome measures, accurately monitor the performance of programs, and begin integrating this presentation with associated costs. To manage performance in a dispersed organization, current and reliable information must be readily accessible across the organization. The National Park Service provides quality control and verification and validation of all data through the application of several

methods – Program Assessment Rating Tool (PART), Cost and Performance thru the use of ABC, Capital Asset Planning and Control, and GPRA Data Validation and Verification.

- *Asset Management.* Executive Order (EO) 13327 – Federal Real Property Asset Management – requires the NPS to develop an asset management plan that identifies and categorizes all real property owned, leased, or otherwise managed by the NPS; prioritizes actions to improve the operational and financial management of the NPS's inventory, using life-cycle cost estimations; and identifies specific goals, timelines, and means for measuring progress against such goals and timelines.

In order to meet these requirements, the NPS is diligently implementing and executing an effective asset management plan that addresses all phases of an asset's lifecycle and is committed to the total cost of ownership. Decisions about acquiring new assets are based on the existing portfolio of facilities and assets, the condition of those assets, and their importance to the park. 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) and API (which assigns a priority rating of an asset in relation to importance to the park mission) are used to manage an asset through its life cycle, which maximizes the productivity of operations and maintenance funds applied against assets. The information collected is loaded into the Facility Management Software System (FMSS) so it is easily accessible and can support daily decision-making.

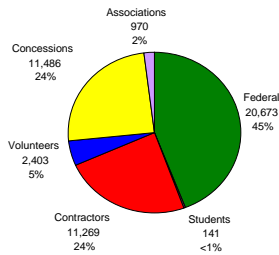
At the conclusion of FY 2004, the NPS had performed comprehensive assessments on 40 percent of the asset inventory and is on track to meeting the goal of completing the first cycle of assessments by the conclusion of FY 2006. Additional information on Asset Management can be found under the Park Management – Facility Operations and Maintenance section of this book.

- *Competitive Sourcing* sets up a process of competition between the public and private sectors on work that is commercial in nature but currently performed by government employees. The NPS has improved its competitive review process by exercising the full flexibility embodied in the May 2003 revision to OMB Circular A-76 while remaining consistent with the President's Management Agenda. This flexibility has allowed the NPS to conduct preliminary planning, with the assistance of outside industry expertise, to ensure that they have the best, most efficient organization (MEO) and operations in place. During FY 2006 the NPS will combine the process of the Preliminary Planning Effort and Standard and Streamline studies. For FY 2006 the NPS plans to conduct a preliminary planning effort for 150 FTE, four standard studies for 549.5 FTE, and six streamlined studies for 255.5 FTE, for a total of 955 FTE.
- *Strategic Management of Human Capital* that includes the implementation of a workforce plan for the National Park Service that includes the entire workforce and links it to strategic program goals and competitive sourcing objectives, volunteer/partnership programs, workforce succession strategies, intake developmental programs, and workforce diversity initiatives to improve recruitment, retention, development, and workforce demographics.

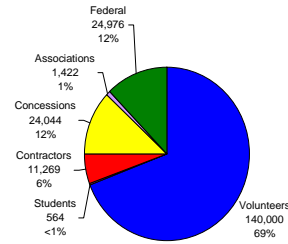
NPS Workforce

| Types of Employees | # of FTE | # of Employees |
|--------------------|----------|----------------|
| Federal Employees | 20,673 | 24,976 |
| Students | 141 | 564 |
| Contractors | 11,269 | 11,269 |
| Volunteers | 2,403 | 140,000 |
| Concessions | 11,486 | 24,044 |
| Associations | 970 | 1,422 |

NPS WORKFORCE
Types of Employees
Full Time Equivalents (FTEs)



NPS WORKFORCE
Types of Employees
Number of Employees



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.



Stephen T. Mather Training Center, Harpers Ferry, WV

Social Science Program. Understanding the relationship between people and parks is critical for protecting resources and providing for public enjoyment. The Social Science Program proposes 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. It also coordinates visitor counting protocols Servicewide and provides visitation statistics for areas administered by the NPS through its public use statistics operation. The program is the primary source of data to measure Servicewide GPRA goals related to visitor enjoyment and visitor

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 university.

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 comprising several different studies. Through these studies, park managers obtain accurate information about visitors -- who they are, what they do, and their needs and opinions. Park managers continue to use the information from in-depth studies to improve visitor services, protect resources and manage parks more efficiently.

National Trails System. The National Trails System is made up of National Scenic Trails (NSTs), National Historic Trails (NHTs), National Recreation Trails (NRTs), and connecting/side trails. 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.



Parting of the Ways - where wagon trains to Oregon went right and wagon trains to California went left, near Farson, WY.

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 24 national scenic and historic trails total over 42,000 miles in combined lengths. Of these, NPS administers 17 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.

The total NPS operational budget for these trails was \$6.961 million in 2004. Reported accomplishments include:

- 58 new sites and segments recognized through certification (on historic trails)
- 93 new or renewed agreements with partners
- 150 miles of new trail
- 240 compliance actions and reviews
- 290 miles of scenic trails certified (or designated) open to the public
- 877 acres of trail corridor protected by non-Federal partners
- 8,048 acres of trail corridor protected by Federal agencies
- 648,500 hours contributed by volunteers
- \$7 million contributed by nonprofit partners to develop and enhance the trails.

Partnership Wild and Scenic Rivers. The National Park Service currently administers some 45 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 and one additional river, Weikiva, in Florida, and partial management responsibilities for State administered rivers in the System like the Westfield River in Massachusetts, section 2(a)(ii) rivers.



The Lamprey River in southern New Hampshire

Cooperative management works to ensure partnership goals are met protecting the outstanding resources for which the river was designated. The NPS 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.



Young SCA participants

- *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.
- *Conservation Intern Teams.* This program is made up of 3 to 8 volunteers of college or post-college age serving for 3, 6 and 9 months to complete larger conservation and natural resource management projects requiring multiple interns.

Volunteers-In-Parks (VIP) Program. The NPS Volunteers-in-Parks (VIP) Program is authorized by the Volunteers-In-The-Parks Act of 1969. It provides a means through which the NPS can accept and use voluntary help from interested citizens and international visitors that is mutually beneficial to the Service and the volunteer. Volunteering is an American tradition that has made an immeasurable contribution to communities, organizations, and individuals throughout the country. Whether volunteers are working at national parks, national battlefields, national monuments, national recreation areas, or national historical parks, each one helps NPS programs reach their full potential. Our volunteers are individuals who want to help preserve and protect America's natural and cultural heritage for the enjoyment of this and



Julia and Edward are volunteer historians at Tallgrass Prairie NP.

future generations. They are parents who want to be good stewards of the land and set examples for their children, retired people willing to share their wealth of knowledge, concerned citizens of all ages who want to learn more about conservation, and passionate people who enjoy the outdoors and want to spread the word about America's greatest natural treasures. The VIP program continues to be a major force in accomplishing the NPS mission with each volunteer contributing an average 37 hours per year.

Partnerships for Parks. The ability of the NPS to advance our mission is enhanced by the relationships we enjoy with thousands of partners nationwide. The National Park Service's leadership and employees embrace the use of partnerships as a primary way of doing business and accomplishing its core mission. By working collaboratively to identify and achieve mutual goals, we increase our capacity to serve the public. By developing an effective partnership training and development program we increase the NPS' capacity for developing effective partnerships. Inviting others to join together in stewardship can also create or intensify lifelong connections to national parks and other special places. Those outside of the National Park Service view the organization as professional, collaborative, inclusive, open, welcoming and creative. The successes of NPS partnership programs are evident throughout the system at all levels and all program areas. NPS partners include other governmental entities at the Federal, Tribal, State, local and international levels, non-profit organizations, businesses, academic institutions, and individuals.



The NPS has partnered with the Trust for the National Mall to renovate Constitution Gardens

Challenge Cost-Share Program (CCSP). The Challenge Cost-Share Program (CCSP) is intended to increase 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.* "Small dollar" grants, that require a non-Federal cash or in-kind match, are extended to all NPS mission areas and programs to support collaborative and mutually beneficial partnership projects, both inside and outside the parks. Partners include Federal, State, county, and municipal 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 Traditional CCSP funds are dedicated to National Trails System Projects.
- *Lewis and Clark Challenge Cost-Share.* This program supports activities related to the protection and preservation of cultural and natural resources, increased public understanding and appreciation through historical interpretation and education, and enhanced public recreational opportunities in retracing the Lewis & Clark National Historic Trail. Challenge Cost-Share matching funds are awarded competitively to partner organizations working with the National Park Service to accomplish Lewis & Clark NHT objectives. 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. This program was discontinued by Congress for FY 2005; the National Park Service is proposing to reinstitute the program



Scott Mandrell portrays Meriwether Lewis as part of the Discovery Expedition of St. Charles

in FY 2006.

Visit the following websites for further information on these subjects:

President's Management Agenda: www.whitehouse.gov/omb/budintegration/pma_index.html

NPS Training programs at: www.nps.gov/training

Intake Trainee Program: www.nps.gov/intake

Social Science Program: www.nature.nps.gov/socialscience/mission.htm

National Trails System: www.nps.gov/nts

Wild and Scenic Rivers: www.nps.gov/pwsr

Student Conservation Association: www.thesca.org

VIP Program: www.nps.gov/volunteer

Partnership for Parks: www.nps.gov/partnerships

Challenge Cost Share Program at www.nps.gov/ncrc/programs/ccsp

Lewis & Clark Challenge Cost Share Program at <http://www.nps.gov/lecl>

FY 2004 Program Performance Accomplishments

Performance on NPS strategic goals:

- There were 132,000 volunteers in FY 2004 that contributed 4.9 million hours of service valued at \$84.2 million, based on the industry average of \$17.19 per hour. This figure is established by the independent sector and based on the figures from the Bureau of Labor Statistics.

President's Management Agenda:

Implementation of E-Government

- Developed partnerships with Federal and private organizations to better expand NPS resources and implement E-Government initiatives throughout NPS.
- Continued to expand the public's online access to NPS information and services.
- Ensured NPS programs were cost-effective, timely, and results oriented to best benefit NPS's customer base.
- As necessary, helped to redirect program goals to meet the needs of the program's intended customers.
- In partnership with the Industry Advisory Council, NPS E-Government co-authored a widely referenced study on exemplary privacy programs implemented by Federal and private organizations.
- With Council for the Excellence in Government's participation and representatives from other Federal agencies, led the development of a one-stop portal designed to meet the online needs of Native Americans, Alaska Natives and Native Hawaiians.
- Wrote a successful proposal that brought outside funds to NPS's Natural Resources that enabled them to implement an e-authentication pilot.
- Continued to ensure that NPS is fully compliant with the Government Paper Elimination Act (GPEA) requirements regarding NPS's information collections.

Improving Financial Management and Accountability

- Completed the training and implementation of the web-based version of Travel Manager.
- Completed the process of streamlining the check deposit process by implementing the Treasury's Paper Check Conversion System.
- Implemented newly mandated capitalization threshold of \$100K for real property.
- Met accelerated reporting milestones for closing the fiscal year and preparation of the financial statements.
- Obtained an unqualified audit opinion.
- Participated in the FBMS Project as FBMS Project Management Office, Budget Execution Lead.
- Actively participated in planning and development of the FBMS Project.

Competitive Sourcing

- Completed two Preliminary Planning Efforts for a total of 182 FTE studied.
- Three Preliminary Planning Efforts are in progress, to be completed in FY05 for a total of 404.5 FTE.

Strategic Management of Human Capital

- Established and implemented a Recruitment Futures Committee to analyze and develop a workforce diversity strategy that improves workforce demographics and workforce competencies.
- Developed succession strategies to address competency gaps in the workforce as retirements continue to escalate.
- Developed strategies for implementation of an Alternative Dispute Resolution program linked to strategic goals and 4 C's initiatives.

Budget and Performance Integration

- Completed PART recommendation for integration of construction cost estimating software into construction development program. Cost estimating software meets OMB expectation that NPS construction costs be linked to current industry cost guidelines. This software is available to users in preparing various types of construction cost estimates.
- Completed PART recommendations to improve use of Capital Asset Plans for managing major capital investment projects. Capital Asset Plans are submitted to Department on quarterly basis documenting achievements of capital construction investment projects related to schedule, funding and performance.
- Related to Competitive Sourcing, DSC completed its Complete Sourcing Study for the design and construction components of the office. All positions within the Denver Service Center were reviewed and classified according to the direction of the FAIR Act inventory.
- A Technical Guidance manual was developed to improve the reliability of performance data, and to clarify definitions and the applicability of goals. The Technical Guidance was updated to ensure that the best reporting guidance reaches the field where much of the performance information is gathered.
- Each region assigned at least one employee as the Regional Performance Management Coordinator, who reports to the regional director, to assure that parks and programs are complying with the process.
- Each region identified Regional Goal Contacts (regional subject matter experts) for each Servicewide goal. The Regional Goal Contacts provided verification and validation of the performance data at the Region level. National subject matter experts performed similar duties at the Servicewide level. These goal contacts are tasked with the job of managing their assigned goals including identifying issues with consistency, assuring reporting by all parks with that particular resource, and identifying additional problems and solutions that will improve the verification and validation of data across the service.
- SES employee performance standards were developed to directly address the quality of the data reported.
- Implemented and made changes to Activity Base Costing (ABC) methodology as program evolved.
- Completed PART reviews on the Facility Management program and the Natural Resource Challenge. Both have made progress in implementing the resulting recommendations, including the development of efficiency measures for the Natural Resource Stewardship program and the establishment of a Service-wide facility condition index (FCI) system and an inventory of industry standard assets.
- The NPS park scorecard (an indicator of park financial, operations, and managerial health) was developed to aid in the identification and evaluation of base budget increases for park units.

Other Program Accomplishments:

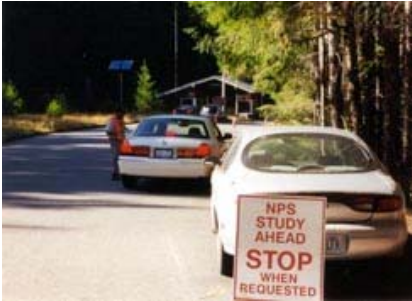
- Delivered 98 TEL broadcasts involving 8,470 NPS employees. This marks an 84% increase in participation over FY 2003.
- 91% of all NPS FTE can now access TEL broadcasts with the addition of 17 new TEL sites.
- Participation in NPS Fundamentals training (Universal Competencies training) increased over 35% from FY 2003.
- Continued long-term cooperative relationships with Indiana University and Clemson University for the mutual benefit of integrating technology into training curriculums and educational practices.
- Completed needs assessments of employees and supervisors to determine the competencies requiring the support of training



*First NPS Fundamentals class at
Lake Mead NRA*

and development programs in each career field. Information gathered ensures that scarce training resources are devoted to the most-pressing development needs of NPS.

- Continued to revise the Mid-Level Development Program to better meet Park Service needs.
- Implemented My Learning Manager system which is a web-based application designed to enhance and expand delivery of training and development opportunities. The purpose of *My Learning Manager* is to provide a system which:
 - Increases NPS capacity to offer training opportunities.
 - Automates and simplifies training and development work processes.
 - Enhances accountability and delivers better information to manage the training and development of NPS employees.
 - Can migrate data to/from other future systems.
- The goal for percentage of respondents in a public survey that was satisfied by the NPS's ability to meet public demand for recreation was 32 percent. No survey was conducted in FY 2004. Because of the cost and complexity of collecting data for this goal, the Department of the Interior has deleted this measure from future reporting.
- The goal to report the percentage of park manager's satisfied with the improvement of the information base, information management and technical assistance, and science products for recreation purposes was set at 90%. The outcome was not determined in FY 2004. The response data is collected every other year and will be collected again in FY 2005.



Visitor survey being conducted at Mount Rainier NP Entrance Station

- The goal for percentage of customer's satisfaction with the value for fee paid was set at 80%. Existing visitor surveys have been modified to collect this information annually. Data will be collected in FY 2005 and the baseline and performance targets will be revised in FY 2006. Past performance data came from "The NPS Comprehensive Survey of the American Public" report.
- Conducted technical assistance for parks, including review of 62 survey submissions for NPS and OMB approval in compliance with the Paperwork Reduction Act of 1995; prepared and submitted for OMB review an extension request for "Programmatic Approval for NPS-Sponsored Public Surveys."
- Completed 11 Visitor Services Project in depth studies initiated in FY2003 and delivered reports to parks. Initiated 11 new Visitor Services Project in depth studies.
- Administered Visitor Survey Cards in 322 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, regional and Washington offices.
- Published the tenth annual customer service report entitled "Serving the Visitor 2003," 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).
- In cooperation with Michigan State University, updated the Money Generation Model measure of park's economic impacts to 2003 and expanded model to include impacts of park operations and maintenance.
- In cooperation with the NPS Fee Program, pilot tested a Visitor Information System at Shenandoah National Park that continuously tracks visitors' points of origin and selected socioeconomic characteristics.
- Conducted a full year of the Lewis & Clark Bicentennial operations featuring Corps of Discovery II.
- Issued an annual report for FY2003 on National Trails System accomplishments.
- Completed a survey of and guidelines for National Trails System feasibility studies.
- Continued support for the quarterly Pathways Across America.
- Helped develop interagency data standards for trails.
- Continued to provide leadership for the Federal Interagency Council on Trails.
- Provided Federal leadership of the National Trails Training Partnership (NTTP).

- Updated and released the next edition of the National Trails System Map and Guide brochure.
- Promoted National Trails System partnerships at interagency "Joint Venture" Conference.
- Atlantic County purchased 271 acres with funds from New Jersey Green Acres program and the County Open Space Trust Fund protecting the quality of life for residents and visitors to the area as well as critical watershed lands of the Great Egg Harbor River.
- Stabilized historic mill resources along Lamprey River.
- Completed the Heaney's Run Pollution Control and Streambank Restoration project along tributary of the Lower Delaware.
- Protected bog turtle habitat, a federally listed threatened and endangered species, through the redesign of a bridge replacement project in cooperation with Delaware Department of Transportation in the White Clay Creek watershed.
- The Student Conservation Association (SCA) employed 1,000 Resource Assistants and 260 Conservation Associates in FY2004. (The total number of three-month Resource Assistant positions filled in 2004 was 756). Of these, 185 Resource Assistants were funded under the appropriation, 454 were funded by individual park units, 17 were funded through the Public Lands Corps Program, and 50 interns were interpreters and paid by cooperating associations. In addition 50 positions were funded by philanthropy.
- There were 107 Conservation Associate positions (six to twelve month interns) filled at our nation's parks. Of these, 59 were funded by park operating funds, 43 by the Public Lands Corps Program and 5 by cooperating associations.
- SCA also filled and placed Resource Assistants and Conservation Interns in team program with Fire Education and Exotic Plants emphasis. In this program, 25 internships were funded with NPS funds.
- SCA's Conservation Crew Program fielded a total of 70 crews with the National Park Service. Nine crews were funded by the appropriation, 47 through Public Lands Corps and 14 by park operating funds.
- Work continued on the expansion of the Volunteers-In-Parks program with the distribution of new patches and supplies, updating the Servicewide web-based reporting system and VIP web pages, and implementation of the Master Volunteer Ranger Corps and Presidential Volunteer Ranger Corps.
- The second annual George Hartzog Volunteer Awards, named after former NPS director, were presented in conjunction with the Volunteer Accessibility awards. Plans are underway for another combined volunteer awards ceremony.
- NPS continues to actively participate in the Take Pride in America program. The new *Take Pride in America NPS Park Steward Event Program* provided grants to 53 national park sites where special volunteer events took place servicewide throughout the year.
- A Partnership Program Manager position was filled in October of 2004 to develop, facilitate, advise and manage national and international NPS partnership endeavors.
- A Partnership Training Specialist position was created and filled in March of 2004 to develop, coordinate and enhance the NPS partnership training and development program. This position is critical to assuring the development of an integrated and comprehensive NPS Partnership Training and Development Program.
- Access to information on partnerships was expanded through the development of an NPS Partnership web site (www.nps.gov/partnerships). The website provides partnership resources to NPS employees and partners.
- The NPS-led national partnership conference Joint Ventures: Partners in Stewardship was successfully completed. Follow-up endeavors have included the creation of an interagency partnership council, continued operation of the conference web site to assure availability of conference materials and the creation of a cd-based conference reference material production.
- A process to manage construction projects undertaken in partnership was established. The Building Better Partnerships construction process provides step-by-step guidelines for parks undertaking large-scale capital projects requiring the Director's and/or Congressional approval.



VIP's at Take Pride in America Event at Great Smoky Mountains NP

- A partnership with the National Park Foundation and the Travel Industry Association of America to promote tourism to America's National Parks was successfully completed. The campaign goals included raising awareness of the breadth and diversity of the National Park System, encouraging visitation to lesser-known National Parks, increasing the diversity of visitors to National Parks, and increasing the public's stewardship of National Park areas.
- Student Conservation Association students and leaders assisted with making innumerable improvements to the trails, interpretive media and other park facilities at Fort Washington, Fort Foote and Piscataway Park. Their three impressive project accomplishments include: 1) replacement and repair of decking on the 1100ft long Piscataway Park boardwalk, 2) modifications to the existing boardwalk to accommodate physical disabled park visitors, and 3) replacement of 140 20-year-old wooden steps and rails on a steep section of the River Trail.
- A paleontological inventory of the Central Alaska Network Parks was completed by the Dallas Museum of Natural History, Denali National Park and Preserve, Wrangell-St. Elias National Park and Preserve, Yucca House National Monument, and the Alaska Support Office.
- The Iditarod National Historic Trail was marked from Junction Creek to Ungalik through collaboration with Western Arctic National Parklands and the Shaktoolik Sled Dog Club.
- Fort Gibson Historic Site, NHL and the Oklahoma Historical Society partnered on rehabilitating a log fort at the site.
- An Austin Water Quality Protection Lands Stewardship Program was created through the mutual assistance of the Hill Country Foundation of Austin, TX and the Rivers, Trails and Conservation Assistance program.
- The Wilson's Creek National Battlefield and their affiliated foundation partnered on stabilizing the Edwards Cabin at the battlefield site.
- Antietam National Battlefield and Shepherd College partnered on a deer movement and home range analysis.
- Camp Greentop and Camp Misty Mount handicapped accessible ramps were created through collaboration with Catoctin National Park and the Appalachian Trail Chapter Order of the Arrow.
- Richmond National Battlefield Park and the Virginia Genealogical Society created microfilm records of civil war civilian loss approved claims.
- Cape Ann Light Station NHL Keepers House Restoration was conducted by the NHL, the Thacher Island Association and the Thacher Island Town Committee.
- Nike Missile Site Audio Tour was created by Golden Gate National Recreation Area and Antenna Theater.
- Haleakala Internship and Apprentice program was supported by Haleakala National Park, the Tauke Foundation and the National Park Foundation.
- Work was done on the scenic wayside and overlook on the Overmountain Victory National Historic Trail in partnership with the Overmountain Victory Trail Committee.
- The Lewis and Clark NHT awarded funds to 123 projects in 14 states along the trail. The awarded funds leveraged \$19.3 million in partner organization contributions to those projects which benefit the public on the Lewis and Clark NHT.
- In partnership with the Water Resources Division of the Nez Perce Tribe, City of Lapwai, Clearwater Management Council, and many individuals, 138 sites were cleaned of discarded items such as abandoned vehicles, refrigerators, car batteries, and other trash. The outcome is a visually improved trail and improved watershed resources in the Clearwater River of the Lewis and Clark NHT.
- The City of Weippe, in partnership with the Idaho Governor's Lewis and Clark Trail Committee, the U.S.D.A. Forest Service, and others created a learning center for the community and visitors, educating the public and preserving the story of the Lewis and Clark Expedition.



Challenge Cost Share Grants help the Student Conservation Association with stabilization projects for Fort Washington & Piscataway Parks

- Lewis and Clark: Imagining the Expedition, an exhibit at the Museum of Westward Expansion at the Jefferson National Expansion Memorial in St. Louis, hosted 35,000 visitors in its first year. The exhibit, created in partnership with the Jefferson National Parks Association, NPS, USFWS, USGS, and local community organizations, leveraged \$5 for every CCSP dollar awarded by the Lewis and Clark NHT.



Lewis & Clark's Spirit Mound,
by painter Ron Backer

- Fabrication of an exhibit hosted at the Portland International Airport educates visitors about the significance of the Lewis and Clark Expedition and Native cultures encountered. The exhibit explains the lasting interactions of both groups and the effects enduring into the modern world.
- Production of a Teacher's Workshop educated Idaho teachers with the creation of Idaho specific lesson plans based on the scientific aspects of the Lewis & Clark Expedition.
- Creation and installation of exhibits detailing the Lewis and Clark Expedition, supplies, discoveries, tools used, plus an interactive children's display, located at the new Missouri River Basin Lewis and Clark Interpretive Trail and Visitor Center situated in Nebraska City, Nebraska. The center opened to the public in May 2004.
- The Kansas Lewis and Clark Bicentennial Commission developed four information pavilions – three with interactive computers along the riverfronts in Atchison, Kansas City, Leavenworth, and one without a computer at White Cloud, Kansas. Each location has four interpretive wayside exhibits appropriate to the Lewis and Clark Expedition for the local area, as well as information about exploring the trail along the Missouri River.
- Seven Signature Events commemorating the Lewis and Clark Expedition were held in 2004. Three Flags Ceremony, St. Louis, Missouri; Expeditions Departure, Camp River Dubois, Illinois; St Charles: Preparations Complete, the Expedition Faces West, St Charles, Missouri; Heart of America; a Journey Fourth, Kansas City, Missouri, Atchinson, and Leavenworth, Kansas; First Tribal Council, Omaha and Fort Calhoun, Nebraska; Oceti Sakowin Experience, Oacomo and Chamberlain, South Dakota; and Circle of Cultures: Time of Renewal and Exchange, Bismarck, North Dakota.
- The Clayton School District in Missouri, in cooperation with Apple Learning Interchange of Apple Computer, Missouri Research and Education Network, Missouri Historical Society, the Discovery Expedition of St. Charles, the U.S.A.C.E., the American Distance Education Consortium and others, offered 14 distance learning broadcasts, 30 "Live with Lewis" broadcasts, and 8 special event broadcasts, all furthering the education of students across the United States through internet interaction with each other, educators and special events during the Lewis and Clark Bicentennial.
- The 2004 Spirit Mound Bicentennial Commemoration recreated the Lewis and Clark Expedition's journey on August 25, 1804, at Spirit Mound, one of the special natural setting locations on the trail.
- In cooperation with the International Traditional Games Society, a summer tribal culture camp was held in Great Falls, Montana where over 300 people learned American Indian cultural games of Montana Tribal groups. This successful event allows the group to prepare for the future Lewis and Clark Bicentennial Commemorative activities in 2005.
- The NPS leveraged the \$7.7 million in appropriated funds provided to the Resource Restoration Challenge Cost-Share with more than \$10 million in non-Federal matches from partners.
- The number and variety of projects in FY 2004 demonstrated the bureau's effectiveness in building partnerships with a wide range jointly achieve critical habitat restoration needs in parks.
- The 106 restoration projects funded in FY 2004 addressed of non-Federal cooperators to some of the highest park priority restoration and wildlife habitat needs.
- Restored degraded aspen woodlands for critical wildlife habitat in Zion NP.
- Restored endangered mussels in the Green River, Mammoth Cave NP.
- Restored native grassland habitat crucial to elk in Buffalo NR.
- Restored two wetlands in Rocky Mountain NP.
- Restored seven acres of coastal dryland forest ecosystem in Kaloko-Honokohau NHP.
- Restored native oysters at Point Reyes NS and Golden Gate NRA.

FY 2005 Planned Program Performance**Performance on NPS strategic goals:**

| | 2004 Actual | 2005 Plan | 2005 plan versus 2004 actual |
|---|--------------------------------------|---------------------------------------|---|
| Volunteer Hours | 4.9 million | 5.0 million | +0.1 million (2%) |
| Reach Level 2 along GAO's ITM framework | 25% | 100% | 75% (300%) |
| % systems that will be certified and accredited | 80% | 100% | 20% (25%) |
| % IT investment with expenditures within 90% of cost estimates | 75% of investments with Ex 300 | 100% of investments with Ex 300 | 25% (33%) |
| % IT investment expenditures reviewed/approved through the CPIC process | 60% (meet CPIC threshold) | 100% (meet CPIC threshold) | 40% (66.6%) |

President's Management Agenda**Implementation of E-Government**

- Develop a national E-Government program that will guide NPS in its implementation of programs and services designed to be results oriented and customer centered.
- Assist NPS in expanding its partnership base to expand, potentially, NPS's resource base to better meet the needs of its customers.
- Conduct a quality assurance review of NPS's Internet and Intranet portals for usability, accessibility and functionality for the intended outcome of benefiting the online user.

**Improving Financial Management and Accountability**

- Conduct on-site management and internal control reviews of park financial management operations.
- Participate as a pilot bureau in Treasury's TGA net program for electronic deposit of non-appropriated collections in support of the Government Wide Accounting effort.
- Develop a database, which will be shared by program offices and the Management Control and Audit Liaison to monitor grants and track audit reports.
- Develop and implement best practices to report updated condition assessments and estimated deferred maintenance for roads and bridges through the Facility Management Software System (FMSS).
- Finalize and test Continuation of Operations Plans for high priority sites and several parks.

Competitive Sourcing

- Complete three Preliminary Planning Efforts for a total of 248 FTE to be studied.

Strategic Management of Human Capital

- Continue implementation of the recruitment futures initiatives, implement a workforce succession program, and continue to develop and implement the Alternative Dispute Resolution program.
- Work on succession planning to replenish workforce; leadership succession to develop competencies to manage a mixed workforce; and develop organizational benchmarks.

Budget and Performance Integration

- Related to Part Reviews for Facility Maintenance, the capital construction program will integrate Facility Condition Index, Assessment Priority Index, and operations costs into the decision matrix for prioritizing construction projects into the 5 Year Line Item Construction Program.
- The capital construction program will incorporate recommendations and guidance from the new Departmental Asset Management Plan into the NPS strategies for long term developmental plans.

- Establish monitoring processes to collect baseline information on the performance of capital investment projects and how these projects meet stated outcomes related to the NPS Mission Goals.
- Increase efficient and effective use of allocated funding by expanded use of Value Analysis (VA) methods. VA methods will be expanded to assist in fostering value based performance in areas of management decisions that impact the capital construction program.
- PART reviews for Land & Water Conservation Fund State Grants Program, and Historic Preservation Programs were completed for FY 2005.
- Natural Resource Challenge PART review expanded to include all NPS Natural Resource Stewardship activities.
- The Facilities Management PART review expanded to include the Federal Lands Highway Program and facilities-related Concessions activities.
- Continue to evaluate, expand and implement NPS scorecard for park performance and budget needs.
- Establish monitoring processes to collect baseline information on performance evaluation and analysis for all programs. Once baseline information is established and trend analysis is possible, the NPS will be able to achieve more complex integration of performance in management decision making processes.

Other Program Accomplishments:

- Deliver approximately 100 TEL broadcasts while increasing trainee participation and training hours by 15%.
- Increase the reach of TEL broadcasts to 93% of NPS FTE by adding 15 new TEL stations.
- Create an effective, multi-disciplinary and competency-based Visitor and Resource Protection training strategy.
- Begin three-year Return on Investment (ROI) Study.
- Conduct NPS Partnership Needs Assessment.
- Complete two-year NPS Competencies Project.
- Introduce final phase of the My Learning Manager system implementation including enhancements to course and event preparation.
- Improve information base, information management and technical assistance. Supports the strategy to improve information base, information management and technical assistance: by reporting the percentage of park managers satisfied with technical assistance and science products for recreation purposes. The FY 2005 performance target for this goal is 91% of park managers satisfied with technical assistance and science products for recreation purposes.
- Provide for and receive fair value in recreation. This goal reports the percentage of customers' satisfaction with the value for fee paid. The FY 2005 performance target for this goal is 80% of customers satisfied with the recreation value received. This performance data will come from "The NPS Comprehensive Survey of the American Public" report. A new baseline will be developed for use in FY 2006.
- Continue supporting the Lewis & Clark Bicentennial as it approaches and crosses the Rocky Mountains to reach the Pacific Coast.
- Complete the survey of and guidelines for legally required trail comprehensive management plans (CMPs).
- Begin implementation of Interagency Trail Data Standards.
- Begin a Systemwide Geographic Information System (GIS) initiative to make available to all national trails GIS capabilities for both management tool and one-stop information source for visitors.
- Complete the interagency National Trails System Reference Manual, including guidance on trail logos, partnerships, interpretation, and resource management.
- Help craft and complete an interagency State of the Trails Report highlighting the relationship between the components of the National Trails System and other trails in Federal lands.
- Administer the eight designated partnership river and implement the approved River Management Plans

- Promote Wild and Scenic Rivers Partnership management principles
- Implement Section 7 of the Wild and Scenic Rivers Act, environmental project review, to ensure federal consistency in preserving the identified "Outstandingly Remarkable Values."
- Complete the Wekiva River Management Plan.
- Improve the understanding and implementation of riverfront protection overlay districts.
- 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 continue to be an important resource that enables the NPS to care for its resources and provide services to visitors. In FY 2005 the NPS strategic goal is to have 5 million hours from all volunteer programs.
- Present the combined third annual George Hartzog Outstanding Volunteers and Volunteer Accessibility awards ceremony.
- Continue to participate in the Take Pride in America Program by identifying additional special events and volunteer opportunities.
- Continue with the expansion of the Volunteers-In-Parks program.
- Staff to manage the Building Better Partnerships construction process will be hired to ensure greater project tracking and management, and accountability to Congress for public-private construction projects that have fundraising and philanthropy as a component.
- Policies on the acceptance of donations, fundraising and donor recognition will be clarified and disseminated to the field along with a reference guide including templates to be used by park and program managers.
- Partnerships will be enhanced through the delivery to training in the areas of agreements, fundraising, construction, grant writing and grant management.
- Outreach to the National Park Foundation and national friends groups and advocacy organizations will be strengthened through programs that help to carry out the mission of the National Park Service through philanthropy. The NPS and the National Park Foundation will clarify their working relationship through an over-arching cooperative agreement.
- CCSP projects for FY 2005 will be competitively selected and awarded during the fiscal year. It is anticipated that over 100 projects will be selected and implemented. These projects typically leverage more than double the NPS contribution through direct dollar matches or in-kind contributions.
- Two National Signature Events commemorating the Lewis and Clark Expedition will be complete in 2005: Explore the Big Sky! June 1 – July 4, at Great Falls and Fort Benton, Montana, and Destination: The Pacific, November 11 -15 from Longbeach, Washington to Astoria, Oregon.
- Ten Interpretive Wayside Panels will be installed and dedicated by November 2005 throughout the Portland, Oregon riverfront areas identifying key Lewis and Clark areas and educating the public regarding the Expedition's story and cultural interactions important to the area and partners.
- Production of Weetxuwiss Saves Lewis and Clark – a Nez Perce Tribal Arts Council Initiative will be distributed to local schools and visitor centers detailing the interaction of the Nez Perce tribe with the Lewis and Clark Expedition and this important event.
- Completion of the rehabilitation of the Wagonhammer to Trail Gulch trail upgrade will stabilize the trail and provide needed visitor accommodations preserving the natural resources in the Salmon River expansion of the Volunteers-In-Parks program.
- Installation of 12 wayside exhibits in partnership with the Northeast Nebraska Resource and Conservation & Development Council illuminating the story of George Shannon as he explored the area of Northern Nebraska in his efforts to rejoin the Lewis and Clark Expedition.
- Creation of an interactive exhibit exploring the science of the Lewis and Clark Expedition for children with the Children's Museum of Montana at Great Falls, Montana.
- Production of a Regional Lewis and Clark Film updating the current film shown at Fort Clatsop to be used throughout the region during the Lewis and Clark Bicentennial Commemoration activities.

FY 2006 Budget Request: Park Support

| Request Component | Amount | FTE |
|---|----------------|--------------|
| FY 2005 Budget Estimate | 290,400 | 3,344 |
| Programmatic Changes | | |
| • Support Jamestown 2007 | +400 | 0 |
| • Implement IT Intrusion Detection | +578 | 0 |
| • Establish IT Test Lab | +525 | 0 |
| • Provide IT Incident Reporting | +500 | 0 |
| • Perform Comprehensive IT Security Plan Review | +750 | 0 |
| • Upgrade IT Equipment | +500 | 0 |
| • IT Messaging Improvements | +212 | 0 |
| • IT Active Directory | +1,725 | 5 |
| • Provide Digitalization Support for Project Management (FOCUS) | +61 | 0 |
| • General IT Program | +504 | 0 |
| • Reduce Wild & Scenic Rivers | -247 | 0 |
| • Improve Oversight of Partnership Program | +310 | 1 |
| • Phase Out Lewis & Clark Challenge Cost Share | -2,427 | 0 |
| • Re-establish Resource Restoration Challenge Cost Share | +7,871 | 0 |
| • Implement Management Efficiencies | -1,416 | 0 |
| • Fleet Management Reform | -129 | 0 |
| TOTAL, Program Changes | +9,717 | +6 |
| Uncontrollable Changes | +7,496 | 0 |
| FY 2006 Budget Request | 307,613 | 3,350 |
| Net Change | +17,213 | +6 |

The FY 2006 budget request for Park Support is \$307.613 million and 3,350 FTE, a net increase of \$17.213 million and +6 FTE from the 2005 enacted level.

Support Jamestown 2007: +\$0.400 million, 0 FTE

In 2007, Jamestown Virginia, part of Colonial NHP, will have the 400th anniversary of the first permanent English colony in North America and recognize its legacy. This funding will support the Jamestown 400th Federal Commission who will be instrumental in helping celebrate the major significance the founding of the Jamestown colony has played in our Nation's history by planning, developing and executing programs and activities to commemorate the 400th anniversary.

Provide Digitalization for Support of Project Management (FOCUS): +\$0.061 million, 0 FTE

Project Management Information System (PMIS) is a service-wide intranet application within the National Park Service that provides NPS with the ability to manage information about requests for project funding. It enables parks and NPS offices to submit project proposals to be reviewed, approved and prioritized at park units, regional directorates, and the Washington Office.

PMIS has a continuing requirement to add digital "before, during, and after" images and completion reports to individual project records. This is accomplished through a partnership with NPS Focus (Digital Library & Research Station) which has state-of-the-art ability to catalog, search, serve and archive all types of images across multiple systems.

Approximately 36,000 records will be created each year for images that may be pictures, drawings or texts. From within a PMIS record a user links to NPS Focus, searches for the relevant images and then clicks a button to pull back the data fields to create an image link in PMIS.

Funding would provide infrastructure support to maintain the NPS Focus system and the integration between PMIS and NPS Focus including future enhancements. This continued partnership provides PMIS users with powerful image management capabilities while eliminating the cost of creating a separate system within PMIS which would necessarily include hardware, software, staff time, training, tutorials, manuals, policies, and digital object archiving.

Reduce Wild and Scenic Rivers: -\$0.247 million, 0 FTE

The Department of Interior strategic plan challenges the Service to protect natural heritage resources, including Wild and Scenic Rivers, and to meet resource objectives identified in the authorizing legislation, the National Wild and Scenic Rivers Act. As outlined in the Act, these partnership rivers must be managed to ensure the non-degradation of water quality and preserve the outstanding and remarkable values of rivers. The Service helps communities preserve and manage their own river-related resources locally by bringing together State, county, and community managers. The 2006 budget request returns the Federal share of meeting the management objectives for the eight Partnership Wild and Scenic Rivers to 2004 levels.

Improve Oversight of Partnership Program: +\$0.310 million, 1 FTE

The increase will be used to hire a Partnership Program Coordinator to manage and cover expenditures of the newly established Partnership Construction Process (Building Better Partnership Program). Outside expertise will be secured (through indefinite quantities contracts, contractors, or other means) to assist with assessment of partner capacity to raise funds and evaluation of the business model for economic development often associated with proposed partnership construction projects with the capital investment review conducted by the Development Advisory Board. Additionally, this base funding increase will be used to manage the Monitoring and Tracking Database System developed (in FY 2004) to track and monitor fundraising efforts and partnership construction projects, generate reports, and maintain the electronic communication system that links internal/external stakeholders with activities displayed on the Partnership Webpage.

Phase Out Lewis & Clark Challenge Cost Share: -\$2.427 million

The Lewis & Clark Challenge Cost Share Program has existed since 1995, to promote educational, cultural, and interpretive opportunities for citizens and visitors to learn more about the natural, historical, and cultural resources that are significant components of the Lewis and Clark story. With the celebration of the 200th anniversary of the expedition coming to a close in 2006, funding for the commemoration of a long-ago adventure where President Thomas Jefferson sent an expedition westward to find and map a transcontinental water route to the Pacific Ocean will be winding down. A commensurate reduction is proposed. Partners will seek funding through other sources if they wish to sustain their projects and programs developed during the Bicentennial.

Re-establish Resource Restoration Challenge Cost Share: +\$7.871 million

The NPS is proposing to re-establish the Resource Restoration Challenge Cost Share which was terminated by Congress in FY 2005. The Resource Restoration Challenge Cost-Share will focus on natural resource restoration projects. The FY 2006 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 will assist the NPS in improving the health of watersheds, landscapes, and marine resources, and in sustaining the biological communities on the lands and waters it manages. It will also enhance the Service's ability to forge partnerships that benefit NPS lands by requiring a minimum 1:1 non-Federal match consisting of cash, goods, or services. Funding in FY 2003 and 2004, the first two years of the program, supported 180 projects with partners who

contributed more than \$18 million. The FY 2006 request proposes use of new and existing partnerships to address unfunded needs in natural resource restoration, establishment of habitat, and species protection.

Implement Management Efficiencies: -\$1.416 million

The NPS expects to save \$1.416 million through anticipated management efficiencies to be implemented by park, regional and programmatic staffs through cell phone savings, review of associate directorship organizations review, regional office organizational review, and teleconferencing/videoconferencing savings.

Fleet Management Reform: - \$0.129 million

In 2004, the Department began a collaborative initiative to improve fleet management, developed a strategic plan, and began to implement recommendations from a review of the program conducted by the Office of Inspector General. The initiative focuses on economic-based strategies, including implementation of life-cycle replacement schedules, disposal of underutilized vehicles and vehicles that have surpassed their lifecycle, use of fleet performance measures, energy-saving practices and expanded use of alternate-fueled vehicles, and expanded leasing. The Departmentwide strategy for improved fleet management includes migrating fleet management programs to a more standardized operational model that promotes energy-saving technologies, the development of fleet composition baselines and multi-year plans, improved performance metrics that address efficiency and effectiveness, vehicle and motor pool sharing, and purchase and lease arrangements that consider seasonal workforces. On an annual basis, Interior spends more than \$160 million to operate and maintain its fleet of approximately 31,000 vehicles. As part of the fleet management reform, the NPS took a reduction of \$3.2 million of the DOI-wide amount of \$11 million in FY 2005 and is taking an additional reduction of \$1.3 million of the DOI-wide \$3.7 million reduction in FY 2006.

NPS will continue to further the Department and bureau's collaborative effort to improve fleet management by reducing the size of the fleet; employing energy saving practices by fleet operators; acquiring more efficient vehicles; acquiring the minimum sized vehicle to accomplish the mission; disposing of under-utilized vehicles; freezing the acquisition of vehicles from the General Services Administration (GSA) Excess Vehicle program; and 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 \$1.294 million.

Information Technology: +\$5.294 million; 5 FTE

| | Increase/Decrease | Recurring | Non-Recurring | FTE |
|---|-------------------|-----------|---------------|-----|
| General IT Program Increase | +504 | +504 | 0 | 0 |
| • Certification and Accreditation | | | | |
| • Enterprise Service Network | | | | |
| • e-Government Projects | | | | |
| Implement IT Intrusion Detection | +578 | +95 | +483 | 0 |
| Establish IT Test Lab | +525 | +50 | +475 | 0 |
| Provide IT Incident Reporting | +500 | +150 | +350 | 0 |
| Perform Comprehensive IT Security Plan Review | +750 | +400 | +350 | 0 |
| Update IT Equipment | +500 | +500 | 0 | 0 |
| IT Messaging Improvements | +212 | +212 | 0 | 0 |
| IT Active Directory | +1,725 | +1,245 | +480 | 5 |

General IT Program Increase: +\$0.504 million

The General IT Program for the FY 2006 budget includes a net program change of +\$0.504 million for enterprise information technology investments for IT certification and accreditation of legacy systems; investments in e-government; and implementation of the enterprise services network.

- **Certification and Accreditation**

In FY 2006 the Department will continue to focus on improving IT security. The FY 2006 budget includes \$12.8 million Departmentwide for coordinated certification and accreditation activities, including \$2.9 million collected through the Department's working capital fund. It support centralized activities to enhance efficiencies; reduce overall costs; enhance the quality, consistency, and documentation supporting accreditations; and prioritize remediation activities.

- **Enterprise Service Network**

The DOI is deploying the Enterprise Services Network to provide secure, state-of-the-art internet and intranet connections and a fully functional operational center for data communications that will be used by the entire Department. In addition to providing better services for many Interior offices, the system will provide a uniformly secure environment, standardized and efficient 24 hour/7 day operations, and improved technical support.

- **e-Government Projects**

The DOI is an active participant in many e-government initiatives, providing leadership, funding, and in-kind technical and staffing support. These initiatives strive to eliminate redundant systems and significantly improve the government's quality of customer service for citizens and businesses. The DOI is the managing partner for two e-government projects —Recreation One-Stop and Geospatial One-Stop. The DOI is serving as one of the government-wide service providers for the e-Payroll initiative and is a leader in the e-Authentication project. The DOI is also implementing e-Travel in an integrated fashion with the Financial and Business Management System. Funds to support e-Travel are included in the FBMS budget under Departmental Management.

Implement IT Intrusion Detection: +\$0.578 million

The National Park Service utilizes state of the art software and best business practices to ensure the safety and protection of its Information Technology (IT) environment. Using the defense-in-depth approach as recommended by leading IT Security organizations, the NPS utilizes a number of technologies to protect and defend IT assets from external threats. Currently, assets are protected through the use of firewalls and access control lists (ACLs). This blocks most of the unwanted packets from the Internet.

However, the threat of an attacker penetrating the current security devices is very realistic. Assuming that an attacker gets through the first layer, intrusion detection systems (IDS) will detect an attack and alert the appropriate staff. Both network IDSs (NIDS) and host-based IDSs (HIDS) will detect items such as intentionally malformed packets and unusual patterns that target NPS IT resources. IDSs also offer a degree of protection from internal threats.

Intrusion detection software gives the National Park Service (NPS) an opportunity for "locking down" the front door of the Department's network. Without the installation of such software, the possibility of Trojan Horse viruses hiding on the network and periodically disrupting normal operations is possible. Implementing intrusion detection at the host level or PC gives the earliest opportunity to catch a virus, worm, or similar security problem.

With such implementation, the threat is caught in its infancy, long before it expands and takes over a large part of the network. Host-based detection will allow reaction to any movement across the property line, hence giving added protection from intruders.

The current effort to seal the perimeter of the network, install a variety of firewalls on Core routers and regional routers will take the Department a long way and toward a secure network. Implementation of host-based intrusion detection on all NPS IT Assets will strengthen IT security and very significantly reduce vulnerability to attack. Recurring funds of \$95,000 will be for renewal of the annual license fee and \$483,000 in non-recurring costs will be to implement the Intrusion Detection system.

Establish IT Test Lab: +\$0.525 million

DOI policy requires development of standard configuration for devices such as desktop computers and servers. Development of standard configurations for the over 20,000 NPS systems requires a rigorous testing process. It is proposed that a testing environment or security 'lab' be developed to provide an environment for development and thorough testing of standard security configuration and operating system patches. The \$50,000 in recurring costs, is the funding necessary for keeping the activity going for the future and ensuring that testing capabilities of the lab continue to adjust to changing security requirements.

Non-recurring funds of \$475,000 would support establishing a service-wide test lab composed of equipment (desktops, laptops, and firewalls) in general use within the NPS Network and a team of dedicated testers. The dedicated team of testers would test all new releases of software associated with the Microsoft Enterprise Agreement as well as other software products in use throughout the service. This would include testing of desktop as well as server software.

Currently, the National Park Service does not conduct any Service-wide evaluation of the software before launching it. The lack of a Service-wide formal review of software purchased by the NPS for global use leaves the NPS vulnerable to security threats. The test facility would enable the NPS to develop a standard software image - a set suite of software that is already pre-configured for the NPS - that would make upgrading PCs simpler for park and regional personnel. This will yield positive savings in human and financial capital. Thorough testing would also eliminate compatibility problems before they occur, making implementation of any global software more efficient and less susceptible to error.

Provide IT Incident Reporting: +\$0.500 million

The DOI requests that each bureau collect and analyze log data from all devices on the network. This effort solves the problem of a potential intruder sending malformed packets (attacks) to several systems. Without consolidated logs collected from every machine, it is difficult to identify such threats and determine that an attack is taking place, rendering the NPS helpless and unable to respond with corrective actions. NPS will adopt an industry-accepted response of collecting as much information as possible at a central site and analyzing the data constantly. Non-recurring funds of \$350,000 will be used to establish Level 3 Reporting, while \$150,000 of recurring costs will provide data analysis.

Without this effort, the National Park Service will not comply with Departmental requirements as established in 371 DM 19 regarding incident handling. Additionally, intruders will go undetected until they have produced more catastrophic results, directly affecting the parks and their mission.

Perform Comprehensive IT Security Plan Review: +\$0.750 million

The \$350,000 in non-recurring funding for an IT Study will provide the National Park Service with a comprehensive long-term review to develop a flexible IT and IT Security model which fits the NPS's unique relationships with its partners, cooperating organizations, universities, diverse geographic constituency, organizational culture and special role in the American landscape. The outcome of this study will be an in-depth IT Security plan and program which will include recommendations on organization and staffing, continuity of operations, IT related policies and procedures, risk and vulnerability assessment. This study will be instrumental in enabling the NPS to meet the most immediate business-line needs and to anticipate and address foreseeable needs. The \$400,000 in recurring funds will be to maintain the IT Security Plan.

Upgrade IT Equipment: +\$0.500 million

Servers and domain controllers in the National Park Service are in an aged condition. Yet this equipment is crucial to the day-to-day operations throughout the NPS. When routers fail, e-mail and other related information doesn't reach its intended destination. Similarly, the public cannot access specific websites for information they need because a segment of the network is unavailable while a failed server and router are replaced. Approximately 40% of our current servers (nearly 500) are running an operating system that the vendor will no longer support. Some of those servers can be upgraded by installing a new operating system while others can be consolidated. However, about half of them will require

replacement, at an average cost of \$5,000 per server. Of the total increase, \$150,000 will allow a cyclical replacement program in future years. Without this funding, the NPS cannot acquire the needed Active Directory domain controllers necessary for completing the Active Directory project, which will delay our move to the Department's single Active Directory forest and could also delay our transition to the single e-mailing solution required by the Department.

IT Messaging Improvements: +\$0.212 million

The Department of Interior has mandated that all bureaus be moved to Microsoft Outlook/Exchange by December 2004. Additional Microsoft licenses are required for the National Park Service, at a one time cost, to move from the current Lotus Notes e-mail messaging system to Microsoft Outlook and Exchange. The \$212,000 in recurring funds will provide Messaging License maintenance.

IT Active Directory: +\$1.725 million, 5 FTE

DOI selected Microsoft as its standard in September 2002 and has adopted Active Directory (AD) as a required part of the Department-wide infrastructure. The target date for interconnecting all Bureaus into a single AD forest is December 2005.

Once implemented, Active Directory will need maintenance support in a centralized environment. \$610,000 in recurring costs would be used to fill the five positions required to provide that support. These positions would manage more than 200 Active Directory domain controllers, set group policies service-wide for authentication, password, software updates and security as well as manage the System Management Server (SMS) and Microsoft Operations Management (MOM) implementations. Funding for this initiative would also be used to support the necessary staff required to provide better continuity for the National Park Service at a significant cost savings. Recurring funds of \$635,000 will be used to provide annual maintenance and equipment replacement (\$525,000), and travel and training (\$110,000), and \$480,000 in non-recurring funds will be to implement Microsoft Operations Monitoring.

Active Directory is an essential and inseparable part of the Windows 2000 network architecture that improves on the domain architecture of the Windows NT® 4.0 operating system to provide a directory service designed for distributed networking environments. Active Directory allows organizations to efficiently share and manage information about network resources and users. In addition, Active Directory acts as the central authority for network security, letting the operating system readily verify a user's identity and control his or her access to network resources. Equally important, Active Directory acts as an integration point for bringing systems together and consolidating management tasks. Combined, these capabilities equip organizations with the ability to apply standardized business rules to distributed applications and network resources, without requiring administrators to maintain a variety of specialized directories. Active Directory provides a single point of management for Windows-based user accounts, clients, servers, and applications. It also helps organizations integrate systems not using Windows with Windows-based applications, and Windows-compatible devices, thus consolidating directories and easing management of the entire network operating system. Companies can also use Active Directory to extend systems securely to the Internet. Active Directory thus increases the value of an organization's existing network investments and lowers the overall cost of computing by making the Windows network operating system more manageable, secure, and interoperable.

Without this funding, the National Park Service will be unable to take advantage of the benefits provided by an Active Directory environment. IT Security protection will be significantly reduced, placing NPS IT assets and systems at risk of tampering, compromise and destruction.

Performance Summary Tables: Park Support

The Park Support Subactivity of Park Management focuses on administering, managing, and supporting the operations of the park units, segments of the Wild and Scenic Rivers System, and national scenic and National Historic Trails Systems throughout the United States. Park Support also includes a number of internal administrative programs 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. Park Support accomplishments support three DOI Strategic Goals, including: "Protect the Nation's natural, cultural and heritage resources;" "Provide recreation opportunities for America;" and, "Safeguard lives, property and assets, advance scientific knowledge, and improve the quality of life for communities we serve for recreation and serving communities." Below are the measures associated with the management tasks of this Subactivity that NPS performs to further these goals.

The changes to the NPS budget, represented by the President's Budget, affect the effort and consequently the results of managing national park lands. The following measures of performance reflect those changes in the aggregate. Because many of DOI's measures of performance are new and baselines are still being developed, actual data may be unavailable for some years and projected targets may still be in formulation. Where FY 2004 actual performance greatly exceeded or failed to meet FY 2004 targets, FY 2005 and out-year targets have been revised.

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 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
| END OUTCOME MEASURES | | | | | | | |
| Satisfaction of meeting public demand for recreation as measured by a general public survey (SP, BUR Ila4) | Not measured | No data | 32% | Goal dropped by agreement with DOI | NA | NA | NA |
| 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, BUR Ila11) | Not measured | FY04 data not available yet. Planned target 90% | 91% | No change | 91% | 0% | 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.

| End Outcome Goal 3.2: Recreation. Provide for and receive fair value in recreation | | | | | | | |
|--|-------------------|-------------------|--------------------|----------------------------|--------------------------------|--|-------------------------------|
| Recreation: Provide for value | FY 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
| END OUTCOME MEASURES | | | | | | | |
| Customer satisfaction with the value for fee paid (SP, BUR Ila12) Baseline 80% (268 of 336) | Not measured | No data | 80% | Initial Survey year | Establish baseline and targets | NA | TBD in FY06 |

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

NPS MANAGEMENT GOALS

| | FY 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
|---|-------------------|---|--------------------|---|--|--|--|
| Volunteers: Number of volunteer hours per year supporting DOI mission activities (SP, BUR IVb1) | 4.6 million hours | 4.9 million hours | 4.9 million hours | 5.0 million (0.1 million increase in FY05) | 5.1 million (0.1 million increase in FY06) | 0.1 million hours (2%) | 5.3 million (0.1 million increase in FY08) |
| Reach Level 2 along GAO's ITM framework by FY 2005 (SP, IVc4A) and Reach Level 3 along GAO's ITM framework by FY 2008 (SP, IVc4A and B) | UNK | 25% | Not in Plan | Level 2 | NA | NA | Level 3 |
| % systems that will be certified and accredited by FY 2005, and will maintain accreditation on a 3-year recurring cycle (SP, IVc5) | Not measured | 80% (4 of 5 major systems) Baseline reduced to 5 through consolidation | Not in Plan | 100% | 100% | 0% | 100% |
| Intermediate Outcome; Citizen-Centered e-Government and information technology management | | | | | | | |
| All enterprise architecture models are developed in concert with the Federal Enterprise Architecture by FY 2006 and maintained current through FY 2008 (SP, IVc21) | Not in Plan | D-3, D-4 100% of those being mapped | Not in Plan | D-3, D-4 100% of those being mapped | 100% | 0% | 100% |
| Percent of IT investment with expenditures for which actual costs are within 90% of cost estimates established in the project or program baseline (SP, IVc22) | Not in Plan | 75% of investments with Ex 300 | Not in Plan | 100% of investments with Ex 300 25% improvement in FY 05 | 100% | 0% | 100% |
| Percent of IT investment expenditures reviewed/approved through the CPIC process (SP, IVc23) | Not in Plan | 60% (meet CPIC threshold) | Not in Plan | 100% (meet CPIC threshold) 40% improvement in FY 05 | 100% of investments with Ex 300 or 300-1 | 0% | 100% of investments with Ex 300 or 300-1 |

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

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Activity: External Administrative Costs**Activity Summary**

| Subactivity | 2004 Enacted | 2005 Estimate | FY 2006 | | | Change From 2005 (+/-) |
|------------------------------------|-----------------|------------------|--------------------------------|-----------------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Employee Compensation Payments | 18,302 | 20,608 | +282 | 0 | 20,890 | +282 |
| Unemployment Compensation Payments | 11,587 | 12,068 | +5,007 | 0 | 17,075 | +5,007 |
| External ADP Charges | 4,016 | 3,195 | 0 | 0 | 3,195 | 0 |
| Printing | 593 | 585 | 0 | 0 | 585 | 0 |
| Telecommunications | 9,695 | 9,560 | 0 | 0 | 9,560 | 0 |
| Postage | 4,829 | 4,762 | 0 | 0 | 4,762 | 0 |
| GSA Space Rental | 45,032 | 52,575 | +1,183 | -1,337 | 52,421 | -154 |
| Drug-Free Workplace | 310 | 306 | 0 | 0 | 306 | 0 |
| Departmental Program Charges | 18,587 | 20,276 | +1,487 | 0 | 21,763 | +1,487 |
| Total Requirements | 112,951 | 123,935 | +7,959 | -1,337 | 130,557 | +6,622 |

Authorization

16 U.S.C. 1
5 U.S.C. 8509

The National Park Service Organic Act
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 2005 Estimate: \$ 20.608 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 2006.

Proposed FY 2006: \$20.890 million

Change: + 0.282 million

Unemployment Compensation Payments**FY 2005 Estimate: \$12.068 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 2006 request includes an increase that reflects the estimated NPS share of unemployment compensation payments.

Proposed FY 2006: \$17.075 million**Change: + 5.007 million****External ADP Charges****FY 2005 Request: \$ 3.195 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 2006 request is equal to the FY 2005 enacted level.

Proposed FY 2006: \$ 3.195 million**Change: No Change****Printing****FY 2005 Request: \$ 0.585 million**

Funding covers the cost of printing associated with the Government Printing Office (GPO) and the Departmental printing plant. The FY 2006 request is equal to the FY 2005 enacted level.

Proposed FY 2006: \$ 0.585 million**Change: No Change****Telecommunications****FY 2005 Request: \$ 9.560 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. The FY 2006 request is equal to the FY 2005 enacted level.

Proposed FY 2006: \$ 9.560 million**Change: No Change****Postage****FY 2005 Request: \$ 4.762 million**

Funding provides Servicewide postage needs. Postage metering is managed through a central contract that provides services nationwide. The FY 2006 request is equal to the FY 2005 enacted level.

Proposed FY 2006: \$ 4.762 million**Change: No Change**

GSA Space Rental**FY 2005 Request: \$ 52.575 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 2006 reflects changes in rates as estimated by GSA and anticipated savings of \$1.337 million from space consolidation. They were transferred, along with the function, to DOI in FY 2005, and have been funded on a reimbursable basis.

Proposed FY 2006: \$52.421 million

Rate Changes: + 1.183 million

Space Consolidation: - 1.337 million

Change (Net): - 0.154 million**Drug-Free Workplace****FY 2005 Request: \$ 0.306 million**

Funds are the Park Service share of the costs of the Department's Drug Free Workplace program to foster a drug-free workplace. The FY 2006 funding need will be held at the FY 2005 Enacted level.

Proposed FY 2006: \$ 0.306 million**Change: No Change****Departmental Program Charges****FY 2005 Request: \$20.276 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 2006 change is to cover anticipated billing increases.

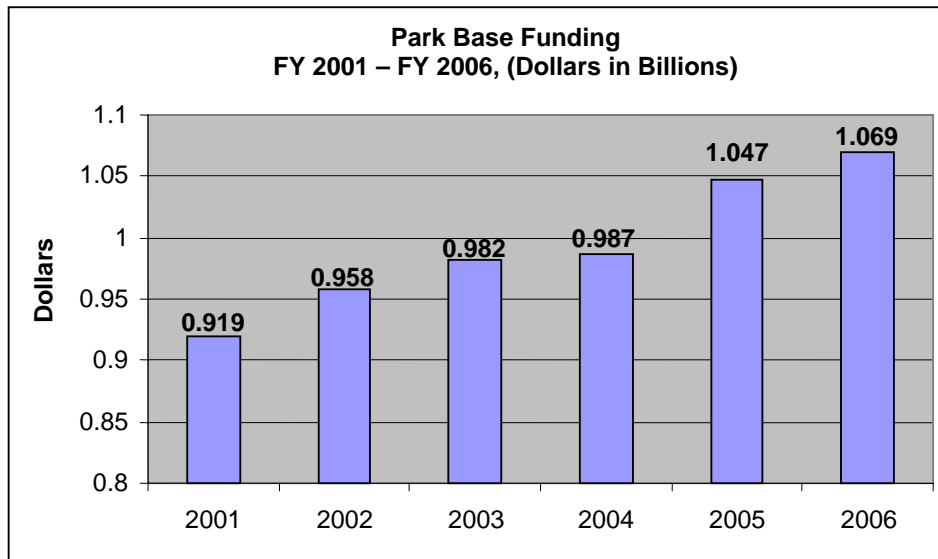
Proposed FY 2006: \$21.763 million**Change: + 1.487 million**

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Park Operations – Park and Program Summary

The FY 2006 President's Request boosts operational funding for the National Park Service by \$50.5 million, bringing the total for the appropriation to \$1.734 billion. The bulk of this increase, \$40 million, is for uncontrollable expenses, with \$24.8 million spread to parks for pay and benefit adjustments. Full uncontrollable expenses, including funds for the January cost of living adjustment, are requested in the FY 2006 budget.

Proposed park base funding, estimated at \$1.069 billion, reflects a net increase of \$22 million from FY 2005. Over the two-year period, FY 2004 – FY 2006, park base funding would increase by \$82 million, with the increase from FY 2004 to FY 2005 representing the largest park base funding boost in NPS history. Park base funding since FY 2001 has increased by \$150 million, or more than 16 percent.



Park managers, however, have more financial resources at their disposal than simply their park base amount when making management and operational decisions. Parks are the recipient of multiple fund sources to cover the cost of park operations, including a number of items that are shown under Regional Program and Servicewide Program headers in the Park and Program Summary document that follows. These fund sources include such programs as cyclic maintenance, repair and rehabilitation, natural resource inventoring and monitoring, water quality and air quality monitoring, museum management, vanishing treasures, and matching challenge cost-share programs. In addition, the vast majority of fee receipts at parks are available for project work to parks which collect them, and all parks can and have benefited greatly from the use of this revenue since the inception of the Recreational Fee Demonstration Program in 1997, and will continue to benefit as a result of the Federal Lands Enhancement Act.

When combined with the park base, the increase of all funding available to parks has been even more pronounced. This is evident by examining the growth of project funding available to parks in recent years, when the focus was placed on addressing the maintenance backlog and meeting the Natural Resource Challenge. For operational project funding alone — which excludes the



Fee project at Saguaro NP.

sizable growth of line-item construction, Federal Highway and fee project funding – the growth over the five-year period, FY 2001 — FY 2006 has been over 75 percent, or a 15 percent average increase, annually.

Funding is not the sole solution to the challenges of operating a park, protecting its resources and providing for a safe and enjoyable experience for park visitors and employees. Many of the budget increases in the FY 2006 budget address management reforms and efficiencies, and involve greater use of technology, new innovative approaches and tighter fiscal controls to streamline processes, improve productivity and lower costs.

The NPS is seeking to enhance on-the-ground visitor services by a thorough examination of base budgets Servicewide. The Service has developed a “park scorecard” — an indicator of park financial, operational and managerial health — to assist in the allocation of park budgetary resources and in overall priority setting. The development of the scorecard is still a work in progress, but has been used to validate the allocation of park funding provided in the FY 2005 enacted budget. Accordingly, a total of \$12.478 million — funds distributed to 67 parks, 10 trails, 3 affiliated areas and servicewide trail GIS support in FY 2005 to bolster visitor services most urgently in need of support — is shown separately from the park base in the Park and Program Summary which follows. These funds are not considered a permanent addition to the parks’ individual operational base funding. Continuation of these funds at these units in FY 2006 is contingent upon a review of park base operations at all parks prior to the distribution of the FY 2006 enacted appropriation. Should this examination determine that the funds could be more efficiently utilized to provide services at other parks, the funds will be redistributed (subject to reprogramming guidelines).



Interpretive talk at Richmond NBP.

FY 2006 PARK AND PROGRAM SUMMARY

| OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs | FY 2001 Enacted* | FY 2004 Enacted* | FY04 FTE | FY 2005 Estimate | FY 2006 Uncontrol Changes | FY 2006 Program Changes | FY 2006 Request 9/ | Visitor Use FY 2004 | Gross Acreage FY 2004 |
|---|---------------------|---------------------|-------------|---------------------|---------------------------------|-------------------------------|--------------------------|---------------------------|-----------------------------|
| National Park Service Park Units | | | | | | | | | |
| Abraham Lincoln Birthplace NHS | 520 | 727 | 13 | 967 | 17 | 0 | 984 | 198,822 | 345 |
| Acadia NP | 4,207 | 6,277 | 126 | 6,424 | 81 | 0 | 6,505 | 2,219,891 | 47,390 |
| Adams NHP | 2,275 | 2,494 | 41 | 2,764 | 54 | 0 | 2,818 | 246,271 | 24 |
| Agate Fossil Beds NM | 487 | 493 | 7 | 506 | 11 | 0 | 517 | 15,281 | 3,055 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 74 | 0 | 0 | 74 | | |
| <i>Agate Fossil Beds NM - Total</i> | <i>[487]</i> | <i>[493]</i> | <i>[7]</i> | <i>[580]</i> | <i>[11]</i> | <i>[0]</i> | <i>[591]</i> | | |
| Allegheny Portage Railroad NHS | 1,984 | 1,998 | 30 | 2,046 | 40 | 0 | 2,086 | 128,712 | 1,296 |
| Amistad NRA | 2,310 | 2,720 | 35 | 3,136 | 50 | 0 | 3,186 | 1,336,157 | 58,500 |
| Andersonville NHS | 922 | 1,126 | 16 | 1,155 | 25 | 0 | 1,180 | 167,845 | 515 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 116 | 0 | 0 | 116 | | |
| <i>Andersonville NHS - Total</i> | <i>[922]</i> | <i>[1,126]</i> | <i>[16]</i> | <i>[1,271]</i> | <i>[25]</i> | <i>[0]</i> | <i>[1,296]</i> | | |
| Andrew Johnson NHS | 499 | 708 | 9 | 728 | 15 | 0 | 743 | 51,599 | 17 |
| Antietam NB | 2,156 | 2,803 | 51 | 2,932 | 80 | 0 | 3,012 | 255,249 | 3,252 |
| Apostle Islands NL | 2,393 | 2,435 | 41 | 2,501 | 66 | 0 | 2,567 | 148,367 | 69,372 |
| Appalachian NST | 893 | 1,024 | 8 | 1,054 | 18 | 0 | 1,072 | ---- | 1/ 227,001 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 83 | 0 | 0 | 83 | | |
| <i>Appalachian NST - Total</i> | <i>[893]</i> | <i>[1,024]</i> | <i>[8]</i> | <i>[1,137]</i> | <i>[18]</i> | <i>[0]</i> | <i>[1,155]</i> | | |
| Appomattox Court House NHP | 1,246 | 1,255 | 24 | 1,285 | 22 | 0 | 1,307 | 153,362 | 1,774 |
| Arches NP | 984 | 1,140 | 31 | 1,168 | 47 | 0 | 1,215 | 747,754 | 76,519 |
| Arkansas Post NMem | 533 | 701 | 8 | 719 | 13 | 0 | 732 | 38,132 | 758 |
| Arlington House | 936 | 936 | 15 | 960 | 0 | 0 | 960 | 481,671 | 28 |
| Assateague Island NS | 3,142 | 3,385 | 65 | 3,815 | 73 | 0 | 3,888 | 2,045,406 | 39,727 |
| Aztec Ruins NM | 635 | 960 | 19 | 1,013 | 28 | 0 | 1,041 | 45,025 | 318 |
| Badlands NP | 2,996 | 3,056 | 69 | 3,128 | 110 | 0 | 3,238 | 932,588 | 242,756 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 289 | 0 | 0 | 289 | | |
| <i>Badlands NP - Total</i> | <i>[2,996]</i> | <i>[3,056]</i> | <i>[69]</i> | <i>[3,417]</i> | <i>[110]</i> | <i>[0]</i> | <i>[3,527]</i> | | |
| Baltimore-Washington Parkway | 1,270 | 1,273 | 14 | 1,307 | 23 | 0 | 1,330 | ---- | 1/ ----- |
| Bandelier NM | 2,320 | 2,491 | 69 | 2,549 | 105 | 0 | 2,654 | 267,915 | 33,677 |
| Bent's Old Fort NHS | 882 | 999 | 19 | 1,052 | 28 | 0 | 1,080 | 31,487 | 799 |
| Big Bend NP | 4,596 | 4,995 | 100 | 5,492 | 153 | 0 | 5,645 | 365,465 | 801,163 |
| Big Cypress National Preserve | 5,224 | 5,243 | 64 | 5,338 | 93 | 0 | 5,431 | 425,145 | 720,567 |
| Big Hole NB | 346 | 507 | 8 | 523 | 13 | 0 | 536 | 59,540 | 1,011 |
| Big South Fork Natl River & RA | 3,107 | 3,592 | 59 | 3,701 | 75 | 0 | 3,776 | 721,736 | 125,310 |
| Big Thicket National Preserve | 2,227 | 2,251 | 38 | 2,310 | 59 | 0 | 2,369 | 108,452 | 97,206 |
| Bighorn Canyon NRA | 2,582 | 2,616 | 48 | 3,078 | 74 | 0 | 3,152 | 154,566 | 120,296 |
| Biscayne NP | 3,435 | 3,434 | 49 | 3,531 | 63 | 0 | 3,594 | 490,178 | 172,924 |
| Black Canyon of the Gunnison NP | 734 | 1,024 | 15 | 1,063 | 22 | 0 | 1,085 | 173,520 | 32,950 |
| Blue Ridge Parkway | 12,784 | 13,452 | 225 | 13,795 | 260 | 0 | 14,055 | 17,896,767 | 93,390 |
| Bluestone NSR | 68 | 68 | 0 | 70 | 1 | 0 | 71 | 39,977 | 4,310 |

ONPS-135

FY 2006 PARK AND PROGRAM SUMMARY

| OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs | FY 2001 Enacted* | FY 2004 Enacted* | FY04 FTE | FY 2005 Estimate | FY 2006 Uncontrol Changes | FY 2006 Program Changes | FY 2006 Request ^{9/} | Visitor Use FY 2004 | Gross Acreage FY 2004 |
|--|---------------------|---------------------|--------------|---------------------|---------------------------------|-------------------------------|----------------------------------|---------------------------|-----------------------------|
| Booker T Washington NM | 684 | 692 | 11 | 723 | 15 | 0 | 738 | 17,802 | 239 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 74 | 0 | 0 | 74 | | |
| <i>Booker T Washington NM - Total</i> | <i>[684]</i> | <i>[692]</i> | <i>[11]</i> | <i>[797]</i> | <i>[15]</i> | <i>[0]</i> | <i>[812]</i> | | |
| Boston African American NHS | 702 | 703 | 8 | 721 | 18 | 0 | 739 | 236,846 | 1 |
| Boston Harbor Islands NRA | 732 | 815 | 10 | 835 | 28 | 0 | 863 | ---- | 1/ 1,482 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 74 | 0 | 0 | 74 | | |
| <i>Boston Harbor Islands NRA - Total</i> | <i>[732]</i> | <i>[815]</i> | <i>[10]</i> | <i>[909]</i> | <i>[28]</i> | <i>[0]</i> | <i>[937]</i> | | |
| Boston NHP | 6,700 | 7,846 | 112 | 8,527 | 172 | 0 | 8,699 | 1,826,461 | 43 |
| Brown v. Board of Education NHS | 533 | 1,159 | 10 | 1,248 | 15 | 0 | 1,263 | 17,837 | 2 |
| Bryce Canyon NP | 2,607 | 2,674 | 52 | 2,768 | 80 | 0 | 2,848 | 1,006,471 | 35,835 |
| Buffalo National River | 3,758 | 4,319 | 89 | 4,428 | 142 | 0 | 4,570 | 1,156,768 | 94,293 |
| Cabrillo NM | 1,237 | 1,258 | 21 | 1,423 | 37 | 0 | 1,460 | 936,703 | 160 |
| Canaveral NS | 2,172 | 2,212 | 46 | 2,411 | 80 | 0 | 2,491 | 1,049,775 | 57,662 |
| Cane River Creole NHP | 679 | 720 | 17 | 737 | 22 | 0 | 759 | 12,381 | 207 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 49 | 0 | 0 | 49 | | |
| <i>Cane River Creole NHP - Total</i> | <i>[679]</i> | <i>[720]</i> | <i>[17]</i> | <i>[786]</i> | <i>[22]</i> | <i>[0]</i> | <i>[808]</i> | | |
| Canyon de Chelly NM | 1,197 | 1,343 | 20 | 1,509 | 30 | 0 | 1,539 | 983,757 | 83,840 |
| Canyonlands NP | 4,940 | 5,334 | 97 | 5,294 | 148 | 0 | 5,442 | 378,729 | 337,598 |
| Cape Cod NS | 5,687 | 5,970 | 110 | 6,113 | 118 | 0 | 6,231 | 4,311,032 | 43,608 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 148 | 0 | 0 | 148 | | |
| <i>Cape Cod NS - Total</i> | <i>[5,687]</i> | <i>[5,970]</i> | <i>[110]</i> | <i>[6,261]</i> | <i>[118]</i> | <i>[0]</i> | <i>[6,379]</i> | | |
| Cape Hatteras Group - Cape Hatteras NS Fort Raleigh NHS, Wright Bro. NMem | 6,050 | 7,111 | 131 | 7,170 | 151 | 0 | 7,321 | 3,160,748 | 31,292 |
| Cape Lookout NS | 1,342 | 1,491 | 34 | 1,531 | 41 | 0 | 1,572 | 716,604 | 28,243 |
| Capitol Reef NP | 1,870 | 1,856 | 35 | 1,923 | 54 | 0 | 1,977 | 562,010 | 241,904 |
| Capulin Volcano NM | 607 | 609 | 10 | 651 | 16 | 0 | 667 | 58,705 | 793 |
| Carl Sandburg Home NHS | 914 | 929 | 16 | 956 | 26 | 0 | 982 | 29,876 | 264 |
| Carlsbad Caverns NP | 5,114 | 5,231 | 94 | 5,343 | 143 | 0 | 5,486 | 426,983 | 46,766 |
| Casa Grande Ruins NM & Hohokam Pima NM | 646 | 653 | 13 | 773 | 19 | 0 | 792 | 95,777 | 2,163 |
| Castillo de San Marcos NM & Ft Matanzas NM | 1,382 | 1,413 | 30 | 1,483 | 29 | 0 | 1,512 | 1,551,485 | 320 |
| Catoctin Mountain Park | 2,121 | 2,331 | 36 | 2,376 | 56 | 0 | 2,432 | 692,444 | 5,810 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 196 | 0 | 0 | 196 | | |
| <i>Catoctin Mountain Park - Total</i> | <i>[2,121]</i> | <i>[2,331]</i> | <i>[36]</i> | <i>[2,572]</i> | <i>[56]</i> | <i>[0]</i> | <i>[2,628]</i> | | |
| Cedar Breaks NM | 332 | 346 | 6 | 354 | 10 | 0 | 364 | 575,479 | 6,155 |
| Cedar Creek and Belle Grove NHP | 0 | 223 | 1 | 278 | 2 | 0 | 280 | ---- | 1/ 3,593 |
| Chaco Culture NHP | 1,826 | 1,764 | 26 | 1,950 | 40 | 0 | 1,990 | 70,418 | 33,960 |
| Chamizal NMem | 1,833 | 1,884 | 23 | 1,934 | 32 | 0 | 1,966 | 248,897 | 55 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 99 | 0 | 0 | 99 | | |
| <i>Chamizal NMem - Total</i> | <i>[1,833]</i> | <i>[1,884]</i> | <i>[23]</i> | <i>[2,033]</i> | <i>[32]</i> | <i>[0]</i> | <i>[2,065]</i> | | |
| Channel Islands NP | 4,389 | 4,934 | 66 | 5,833 | 134 | 0 | 5,967 | 593,708 | 249,561 |
| Charles Pinckney NHS | 455 | 460 | 7 | 472 | 10 | 0 | 482 | 19,839 | 28 |
| Chattahoochee River NRA | 2,658 | 2,763 | 46 | 2,839 | 41 | 0 | 2,880 | 2,766,862 | 9,271 |

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FY 2006 PARK AND PROGRAM SUMMARY

| OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs | FY 2001 Enacted* | FY 2004 Enacted* | FY04 FTE | FY 2005 Estimate | FY 2006 Uncontrol Changes | FY 2006 Program Changes | FY 2006 Request ^{9/} | Visitor Use FY 2004 | Gross Acreage FY 2004 |
|---|---------------------|---------------------|--------------|---------------------|---------------------------------|-------------------------------|----------------------------------|---------------------------|-----------------------------|
| Chesapeake & Ohio Canal NHP | 7,207 | 8,386 | 116 | 8,686 | 181 | 0 | 8,867 | 2,848,821 | 19,586 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 204 | 0 | 0 | 204 | | |
| <i>Chesapeake & Ohio Canal NHP - Total</i> | <i>[7,207]</i> | <i>[8,386]</i> | <i>[116]</i> | <i>[8,890]</i> | <i>[181]</i> | <i>[0]</i> | <i>[9,071]</i> | | |
| Chickamauga and Chattanooga NMP | 2,174 | 2,230 | 33 | 2,291 | 63 | 0 | 2,354 | 972,697 | 9,038 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 219 | 0 | 0 | 219 | | |
| <i>Chickamauga and Chattanooga NMP - Total</i> | <i>[2,174]</i> | <i>[2,230]</i> | <i>[33]</i> | <i>[2,510]</i> | <i>[63]</i> | <i>[0]</i> | <i>[2,573]</i> | | |
| Chickasaw NRA | 2,678 | 2,960 | 41 | 3,032 | 60 | 0 | 3,092 | 1,320,597 | 9,889 |
| Chiricahua NM & Ft Bowie NHS | 1,300 | 1,334 | 30 | 1,464 | 47 | 0 | 1,511 | 48,873 | 12,984 |
| Christiansted NHS & Buck Island Reef NM | 1,250 | 1,242 | 15 | 1,275 | 20 | 0 | 1,295 | 152,478 | 19,043 |
| City of Rocks National Reserve | 307 | 305 | 0 | 313 | 1 | 0 | 314 | 84,184 | 14,107 |
| Clara Barton NHS | 200 | 493 | 3 | 506 | 0 | 0 | 506 | 13,740 | 9 |
| Colonial NHP | 5,196 | 5,435 | 82 | 5,826 | 167 | 0 | 5,993 | 3,360,498 | 8,677 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 143 | 0 | 0 | 143 | | |
| <i>Colonial NHP - Total</i> | <i>[5,196]</i> | <i>[5,435]</i> | <i>[82]</i> | <i>[5,969]</i> | <i>[167]</i> | <i>[0]</i> | <i>[6,136]</i> | | |
| Colorado NM | 994 | 1,015 | 19 | 1,041 | 28 | 0 | 1,069 | 362,920 | 20,534 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 74 | 0 | 0 | 74 | | |
| <i>Colorado NM - Total</i> | <i>[994]</i> | <i>[1,015]</i> | <i>[19]</i> | <i>[1,115]</i> | <i>[28]</i> | <i>[0]</i> | <i>[1,143]</i> | | |
| Congaree NP | 731 | 955 | 12 | 1,036 | 19 | 0 | 1,055 | 121,705 | 26,546 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 164 | 0 | 0 | 164 | | |
| <i>Congaree NP - Total</i> | <i>[731]</i> | <i>[955]</i> | <i>[12]</i> | <i>[1,200]</i> | <i>[19]</i> | <i>[0]</i> | <i>[1,219]</i> | | |
| Coronado NMem | 728 | 937 | 10 | 961 | 16 | 0 | 977 | 88,807 | 4,750 |
| Cowpens NB | 414 | 430 | 9 | 440 | 13 | 0 | 453 | 224,367 | 842 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 116 | 0 | 0 | 116 | | |
| <i>Cowpens NB - Total</i> | <i>[414]</i> | <i>[430]</i> | <i>[9]</i> | <i>[556]</i> | <i>[13]</i> | <i>[0]</i> | <i>[569]</i> | | |
| Crater Lake NP | 3,944 | 4,010 | 74 | 4,214 | 107 | 0 | 4,321 | 462,541 | 183,224 |
| Craters of the Moon NM | 965 | 976 | 17 | 1,003 | 28 | 0 | 1,031 | 181,977 | 714,727 |
| Cumberland Gap NHP | 1,794 | 2,283 | 38 | 2,766 | 66 | 0 | 2,832 | 1,052,202 | 20,508 |
| Cumberland Island NS | 1,749 | 1,967 | 29 | 2,018 | 34 | 0 | 2,052 | 38,380 | 36,415 |
| Curecanti NRA | 2,924 | 2,955 | 54 | 3,041 | 84 | 0 | 3,125 | 1,007,053 | 41,972 |
| Cuyahoga Valley NP | 9,393 | 9,508 | 144 | 9,754 | 228 | 0 | 9,982 | 3,305,182 | 32,861 |
| Dayton Aviation NHP | 581 | 1,644 | 21 | 1,589 | 34 | 0 | 1,623 | 56,224 | 86 |
| De Soto NMem | 469 | 487 | 7 | 500 | 8 | 0 | 508 | 254,417 | 27 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 49 | 0 | 0 | 49 | | |
| <i>De Soto NMem - Total</i> | <i>[469]</i> | <i>[487]</i> | <i>[7]</i> | <i>[549]</i> | <i>[8]</i> | <i>[0]</i> | <i>[557]</i> | | |
| Death Valley NP | 6,812 | 6,790 | 103 | 6,957 | 169 | 0 | 7,126 | 853,494 | 3,372,402 |
| Delaware Water Gap NRA | 7,988 | 8,097 | 118 | 8,312 | 200 | 0 | 8,512 | 5,696,457 | 68,714 |
| Denali NP & Preserve | 9,792 | 10,687 | 101 | 10,842 | 217 | 0 | 11,059 | 401,872 | 6,075,030 |
| Devils Postpile NM | 189 | 219 | 3 | 225 | 6 | 0 | 231 | 121,320 | 798 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 101 | 0 | 0 | 101 | | |
| <i>Devils Postpile NM - Total</i> | <i>[189]</i> | <i>[219]</i> | <i>[3]</i> | <i>[326]</i> | <i>[6]</i> | <i>[0]</i> | <i>[332]</i> | | |
| Devils Tower NM | 750 | 768 | 17 | 849 | 26 | 0 | 875 | 388,507 | 1,347 |
| Dinosaur NM | 2,528 | 2,777 | 51 | 2,865 | 78 | 0 | 2,943 | 328,554 | 210,278 |

FY 2006 PARK AND PROGRAM SUMMARY

| OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs | FY 2001 Enacted* | FY 2004 Enacted* | FY04 FTE | FY 2005 Estimate | FY 2006 Uncontrol Changes | FY 2006 Program Changes | FY 2006 Request ^{9/} | Visitor Use FY 2004 | Gross Acreage FY 2004 | |
|--|---------------------|---------------------|-------------|---|---------------------------------|-------------------------------|----------------------------------|---------------------------|-----------------------------|--|
| Dry Tortugas NP | 1,293 | 1,276 | 10 | 1,311 | 38 | 0 | 1,349 | 68,522 | 64,701 | |
| Ebey's Landing Natl Historical Reserve | 211 | 209 | 0 | 284 | 4 | 0 | 288 | ---- | 1/ 19,324 | |
| Edgar Allan Poe NHS | 364 | 372 | 7 | 381 | 0 | 0 | 381 | 10,881 | 1 | |
| Edison NHS | 1,999 | 1,959 | 21 | 2,007 | 51 | 0 | 2,058 | ---- | 1/ 21 | |
| Effigy Mounds NM | 633 | 803 | 15 | 825 | 24 | 0 | 849 | 80,255 | 2,526 | |
| Eisenhower NHS | 1,036 | 1,045 | 12 | 1,071 | 0 | 0 | 1,071 | 72,741 | 690 | |
| El Malpais NM | 1,019 | 1,041 | 22 | 1,116 | 34 | 0 | 1,150 | 143,551 | 114,277 | |
| El Morro NM | 555 | 558 | 8 | 573 | 13 | 0 | 586 | 66,841 | 1,279 | |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 99 | 0 | 0 | 99 | | | |
| <i>El Morro NM - Total</i> | <i>[555]</i> | <i>[558]</i> | <i>[8]</i> | <i>[672]</i> | <i>[13]</i> | <i>[0]</i> | <i>[685]</i> | | | |
| Eleanor Roosevelt NHS | 571 | 580 | 8 | 595 | 0 | 0 | 595 | 55,731 | 181 | |
| Eugene O'Neill NHS | 355 | 358 | 4 | 369 | 9 | 0 | 378 | 2,972 | 13 | |
| Everglades NP | 13,437 | 14,038 | 191 | 15,086 | 442 | 0 | 15,528 | 1,374,789 | 1,508,538 | |
| Fire Island NS | 3,445 | 3,475 | 50 | 3,890 | 73 | 0 | 3,963 | 792,963 | 19,579 | |
| First Ladies NHS | 0 | 789 | 0 | 809 | 0 | 0 | 809 | ---- | 1/ 0 | |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 198 | 0 | 0 | 198 | | | |
| <i>First Ladies NHS - Total</i> | <i>[0]</i> | <i>[789]</i> | <i>[0]</i> | <i>[1,007]</i> | <i>[0]</i> | <i>[0]</i> | <i>[1,007]</i> | | | |
| Flagstaff Area Parks - Sunset Crater NM, Walnut Canyon NM, Wupatki NM | 2,083 | 2,674 | 56 | 2,798 | 86 | 0 | 2,884 | 489,812 | 42,042 | |
| Flight 93 NMem | 0 | 198 | 2 | 563 | 14 | 0 | 577 | ---- | 1/ 817 | |
| Florissant Fossil Beds NM | 609 | 630 | 12 | 768 | 19 | 0 | 787 | 61,799 | 5,998 | |
| Ford's Theatre NHS | 740 | 981 | 18 | 1,007 | 29 | 0 | 1,036 | 832,399 | 0 | |
| Fort Caroline NMem & Timucuan Ecol & Historic Pres | 1,834 | 1,775 | 27 | 1,824 | 53 | 0 | 1,877 | 958,529 | 46,425 | |
| Fort Clatsop NMem | | | | Shown under new name: Lewis & Clark National Historic Park. | | | | | | |
| Fort Davis NHS | 962 | 986 | 19 | 1,039 | 28 | 0 | 1,067 | 51,402 | 474 | |
| Fort Donelson NB | 867 | 1,056 | 14 | 1,084 | 29 | 0 | 1,113 | 234,450 | 552 | |
| Fort Frederica NM | 615 | 699 | 10 | 718 | 21 | 0 | 739 | 252,191 | 241 | |
| Fort Laramie NHS | 1,206 | 1,196 | 23 | 1,230 | 34 | 0 | 1,264 | 53,437 | 833 | |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 87 | 0 | 0 | 87 | | | |
| <i>Fort Laramie NHS - Total</i> | <i>[1,206]</i> | <i>[1,196]</i> | <i>[23]</i> | <i>[1,317]</i> | <i>[34]</i> | <i>[0]</i> | <i>[1,351]</i> | | | |
| Fort Larned NHS | 764 | 776 | 13 | 941 | 21 | 0 | 962 | 36,535 | 718 | |
| Fort McHenry NM & Historic Shrine | 1,609 | 1,710 | 29 | 1,751 | 54 | 0 | 1,805 | 618,940 | 43 | |
| Fort Necessity NB | 1,223 | 1,258 | 20 | 1,288 | 38 | 0 | 1,326 | 103,564 | 903 | |
| Fort Point NHS | 363 | 370 | 3 | 455 | 8 | 0 | 463 | 1,645,133 | 29 | |
| Fort Pulaski NM | 883 | 898 | 15 | 1,072 | 21 | 0 | 1,093 | 326,475 | 5,623 | |
| Fort Scott NHS | 886 | 896 | 16 | 920 | 25 | 0 | 945 | 30,339 | 17 | |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 99 | 0 | 0 | 99 | | | |
| <i>Fort Scott NHS - Total</i> | <i>[886]</i> | <i>[896]</i> | <i>[16]</i> | <i>[1,019]</i> | <i>[25]</i> | <i>[0]</i> | <i>[1,044]</i> | | | |
| Fort Smith NHS | 762 | 788 | 12 | 810 | 19 | 0 | 829 | 78,298 | 75 | |
| Fort Stanwix NM | 715 | 1,275 | 15 | 1,307 | 13 | 0 | 1,320 | 66,156 | 16 | |
| Fort Sumter NM | 1,671 | 1,765 | 25 | 1,815 | 36 | 0 | 1,851 | 822,523 | 200 | |
| Fort Union NM | 588 | 674 | 13 | 773 | 20 | 0 | 793 | 13,332 | 721 | |

FY 2006 PARK AND PROGRAM SUMMARY

ONPS-139

| OPERATION OF THE NAT'L PARK SYSTEM | FY 2001 | FY 2004 | FY04 | FY 2005 | FY 2006 | FY 2006 | FY 2006 | Visitor | Gross |
|---|-----------------|-----------------|--------------|-----------------|------------------|----------------|-----------------|----------------|----------------|
| Parks, Offices and Programs | Enacted* | Enacted* | FTE | Estimate | Uncontrol | Program | Request | Use | Acreage |
| | | | | | Changes | Changes | 9/ | FY 2004 | FY 2004 |
| Fort Union Trading Post NHS | 619 | 631 | 11 | 649 | 18 | 0 | 667 | 21,471 | 444 |
| Fort Vancouver NHS | 997 | 1,032 | 22 | 1,442 | 30 | 0 | 1,472 | 695,147 | 210 |
| Fort Washington Park | 699 | 876 | 15 | 899 | 24 | 0 | 923 | 284,096 | 341 |
| Fossil Butte NM | 421 | 520 | 9 | 679 | 14 | 0 | 693 | 18,276 | 8,198 |
| Franklin Delano Roosevelt Memorial | 1,360 | 1,371 | 24 | 1,407 | 38 | 0 | 1,445 | 2,812,735 | 8 |
| Frederick Douglass NHS | 424 | 429 | 7 | 440 | 11 | 0 | 451 | 60,864 | 9 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 52 | 0 | 0 | 52 | | |
| <i>Frederick Douglass NHS - Total</i> | <i>[424]</i> | <i>[429]</i> | <i>[7]</i> | <i>[492]</i> | <i>[11]</i> | <i>[0]</i> | <i>[503]</i> | | |
| Frederick Law Olmsted NHS | 2,046 | 2,101 | 44 | 2,150 | 67 | 0 | 2,217 | 7,111 | 7 |
| Fredericksburg/Spotsylvania NMP & Shenandoah Valley Battlefield | 3,475 | 3,404 | 48 | 3,486 | 56 | 0 | 3,542 | 430,073 1/ | 8,374 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 148 | 0 | 0 | 148 | | |
| <i>Fredericksburg/Spots. NMP & S.V. Battlefield - Total</i> | <i>[3,475]</i> | <i>[3,404]</i> | <i>[48]</i> | <i>[3,634]</i> | <i>[56]</i> | <i>[0]</i> | <i>[3,690]</i> | | |
| Friendship Hill NHS | 395 | 406 | 7 | 416 | 0 | 0 | 416 | 32,924 | 675 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 74 | 0 | 0 | 74 | | |
| <i>Friendship Hill NHS - Total</i> | <i>[395]</i> | <i>[406]</i> | <i>[7]</i> | <i>[490]</i> | <i>[0]</i> | <i>[0]</i> | <i>[490]</i> | | |
| Gates of the Arctic NP & Preserve | 1,703 | 1,912 | 18 | 2,181 | 40 | 0 | 2,221 | 10,302 | 8,472,506 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 296 | 0 | 0 | 296 | | |
| <i>Gates of the Arctic NP & Preserve - Total</i> | <i>[1,703]</i> | <i>[1,912]</i> | <i>[18]</i> | <i>[2,477]</i> | <i>[40]</i> | <i>[0]</i> | <i>[2,517]</i> | | |
| Gateway NRA | 22,288 | 20,931 | 323 | 21,573 | 415 | 0 | 21,988 | 8,015,795 | 26,607 |
| Gauley River NRA | 234 | 233 | 2 | 239 | 4 | 0 | 243 | 151,888 | 11,507 |
| George Rogers Clark NHP | 628 | 715 | 10 | 734 | 15 | 0 | 749 | 135,997 | 26 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 98 | 0 | 0 | 98 | | |
| <i>George Rogers Clark NHP - Total</i> | <i>[628]</i> | <i>[715]</i> | <i>[10]</i> | <i>[832]</i> | <i>[15]</i> | <i>[0]</i> | <i>[847]</i> | | |
| George Washington Birthplace NM | 1,096 | 1,127 | 22 | 1,154 | 36 | 0 | 1,190 | 73,093 | 662 |
| George Washington Carver NM | 724 | 789 | 12 | 810 | 19 | 0 | 829 | 41,023 | 210 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 198 | 0 | 0 | 198 | | |
| <i>George Washington Carver NM - Total</i> | <i>[724]</i> | <i>[789]</i> | <i>[12]</i> | <i>[1,008]</i> | <i>[19]</i> | <i>[0]</i> | <i>[1,027]</i> | | |
| George Washington Memorial Parkway | 9,488 | 10,095 | 133 | 10,339 | 208 | 0 | 10,547 | 7,800,362 | 7,193 |
| Gettysburg NMP | 5,069 | 5,174 | 88 | 5,483 | 186 | 0 | 5,669 | 1,756,451 | 5,990 |
| Gila Cliff Dwellings NM | 217 | 216 | 2 | 370 | 4 | 0 | 374 | 46,233 | 533 |
| Glacier Bay NP & Preserve | 3,477 | 3,674 | 39 | 3,751 | 84 | 0 | 3,835 | 349,936 | 3,283,246 |
| Glacier NP | 10,077 | 11,072 | 253 | 11,524 | 383 | 0 | 11,907 | 2,060,983 | 1,013,572 |
| Glen Canyon NRA | 9,183 | 9,256 | 146 | 9,828 | 224 | 0 | 10,052 | 1,818,049 | 1,254,429 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 20 | 0 | 0 | 20 | | |
| <i>Glen Canyon NRA - Total</i> | <i>[9,183]</i> | <i>[9,256]</i> | <i>[146]</i> | <i>[9,848]</i> | <i>[224]</i> | <i>[0]</i> | <i>[10,072]</i> | | |
| Golden Gate NRA | 12,899 | 13,762 | 211 | 14,137 | 432 | 0 | 14,569 | 13,642,428 | 74,820 |
| Presidio of San Francisco | 6,187 | 6,363 | 155 | 7,061 | 264 | 0 | 7,325 | ---- 1/ | ----- |

FY 2006 PARK AND PROGRAM SUMMARY

ONPS-140

| OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs | FY 2001 Enacted* | FY 2004 Enacted* | FY04 FTE | FY 2005 Estimate | FY 2006 Uncontrol Changes | FY 2006 Program Changes | FY 2006 Request ^{9/} | Visitor Use FY 2004 | Gross Acreage FY 2004 |
|---|---------------------|---------------------|--------------|---------------------|---------------------------------|-------------------------------|----------------------------------|---------------------------|-----------------------------|
| Golden Spike NHS | 647 | 698 | 11 | 810 | 17 | 0 | 827 | 45,885 | 2,735 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 74 | 0 | 0 | 74 | | |
| <i>Golden Spike NHS - Total</i> | <i>[647]</i> | <i>[698]</i> | <i>[11]</i> | <i>[884]</i> | <i>[17]</i> | <i>[0]</i> | <i>[901]</i> | | |
| Governor's Island NM | 0 | 1,081 | 4 | 1,109 | 9 | 0 | 1,118 | 7,972 | 23 |
| Grand Canyon NP | 18,199 | 18,567 | 442 | 18,921 | 678 | 0 | 19,599 | 4,518,533 | 1,217,403 |
| Grand Portage NM | 826 | 967 | 12 | 992 | 19 | 0 | 1,011 | 61,670 | 710 |
| Grand Teton NP | 8,559 | 9,351 | 201 | 10,018 | 308 | 0 | 10,326 | 2,331,923 | 309,995 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 157 | 0 | 0 | 157 | | |
| <i>Grand Teton NP - Total</i> | <i>[8,559]</i> | <i>[9,351]</i> | <i>[201]</i> | <i>[10,175]</i> | <i>[308]</i> | <i>[0]</i> | <i>[10,483]</i> | | |
| Grant-Kohrs Ranch NHS | 1,028 | 1,048 | 18 | 1,224 | 28 | 0 | 1,252 | 19,948 | 1,618 |
| Great Basin NP | 1,728 | 1,894 | 42 | 1,944 | 59 | 0 | 2,003 | 81,502 | 77,180 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 245 | 0 | 0 | 245 | | |
| <i>Great Basin NP - Total</i> | <i>[1,728]</i> | <i>[1,894]</i> | <i>[42]</i> | <i>[2,189]</i> | <i>[59]</i> | <i>[0]</i> | <i>[2,248]</i> | | |
| Great Sand Dunes NP & Preserve | 964 | 1,448 | 25 | 1,484 | 38 | 0 | 1,522 | 268,290 | 84,670 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 247 | 0 | 0 | 247 | | |
| <i>Great Sand Dunes NP & Preserve - Total</i> | <i>[964]</i> | <i>[1,448]</i> | <i>[25]</i> | <i>[1,731]</i> | <i>[38]</i> | <i>[0]</i> | <i>[1,769]</i> | | |
| Great Smoky Mountains NP | 14,747 | 15,340 | 269 | 15,686 | 503 | 0 | 16,189 | 9,223,712 | 521,752 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 672 | 0 | 0 | 672 | | |
| <i>Great Smoky Mountains NP - Total</i> | <i>[14,747]</i> | <i>[15,340]</i> | <i>[269]</i> | <i>[16,358]</i> | <i>[503]</i> | <i>[0]</i> | <i>[16,861]</i> | | |
| Greenbelt Park | 864 | 873 | 13 | 895 | 21 | 0 | 916 | 243,616 | 1,176 |
| Guadalupe Mountains NP | 2,093 | 2,321 | 40 | 2,376 | 61 | 0 | 2,437 | 184,911 | 86,416 |
| Guilford Courthouse NMP | 592 | 628 | 9 | 644 | 16 | 0 | 660 | 294,006 | 229 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 99 | 0 | 0 | 99 | | |
| <i>Guilford Courthouse NMP - Total</i> | <i>[592]</i> | <i>[628]</i> | <i>[9]</i> | <i>[743]</i> | <i>[16]</i> | <i>[0]</i> | <i>[759]</i> | | |
| Gulf Islands NS | 5,660 | 5,939 | 101 | 6,105 | 184 | 0 | 6,289 | 4,937,292 | 137,991 |
| Hagerman Fossil Beds NM | 504 | 683 | 9 | 702 | 15 | 0 | 717 | 21,515 | 4,351 |
| Haleakala NP | 3,678 | 3,858 | 68 | 4,083 | 88 | 0 | 4,171 | 1,513,182 | 29,094 |
| Hampton NHS | 651 | 956 | 11 | 980 | 0 | 0 | 980 | 27,575 | 62 |
| Harpers Ferry NHP | 5,626 | 5,737 | 90 | 5,866 | 141 | 0 | 6,007 | 267,555 | 2,504 |
| Harry S Truman NHS | 1,050 | 1,076 | 17 | 1,190 | 28 | 0 | 1,218 | 38,730 | 7 |
| Hawaii Volcanoes NP | 5,415 | 5,450 | 113 | 5,558 | 156 | 0 | 5,714 | 1,162,032 | 323,431 |
| Herbert Hoover NHS | 890 | 1,069 | 16 | 1,098 | 25 | 0 | 1,123 | 179,822 | 187 |
| Home of Franklin D Roosevelt NHS | 2,248 | 2,266 | 32 | 2,321 | 96 | 0 | 2,417 | 104,085 | 800 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 198 | 0 | 0 | 198 | | |
| <i>Home of Franklin D Roosevelt NHS - Total</i> | <i>[2,248]</i> | <i>[2,266]</i> | <i>[32]</i> | <i>[2,519]</i> | <i>[96]</i> | <i>[0]</i> | <i>[2,615]</i> | | |
| Homestead NM of America | 622 | 713 | 12 | 732 | 19 | 0 | 751 | 49,064 | 211 |
| Hopewell Culture NHP | 665 | 778 | 15 | 799 | 24 | 0 | 823 | 42,697 | 1,170 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 180 | 0 | 0 | 180 | | |
| <i>Hopewell Culture NHP - Total</i> | <i>[665]</i> | <i>[778]</i> | <i>[15]</i> | <i>[979]</i> | <i>[24]</i> | <i>[0]</i> | <i>[1,003]</i> | | |
| Hopewell Furnace NHS | 1,015 | 1,053 | 16 | 1,079 | 23 | 0 | 1,102 | 50,803 | 848 |
| Horseshoe Bend NMP | 395 | 665 | 9 | 681 | 20 | 0 | 701 | 78,608 | 2,040 |
| Hot Springs NP | 3,167 | 3,354 | 59 | 3,710 | 95 | 0 | 3,805 | 1,619,288 | 5,550 |

FY 2006 PARK AND PROGRAM SUMMARY

ONPS-141

| OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs | FY 2001 Enacted* | FY 2004 Enacted* | FY04 FTE | FY 2005 Estimate | FY 2006 Uncontrol Changes | FY 2006 Program Changes | FY 2006 Request ^{9/} | Visitor Use FY 2004 | Gross Acreage FY 2004 |
|---|---------------------|---------------------|--------------|---------------------|---------------------------------|-------------------------------|----------------------------------|---------------------------|-----------------------------|
| Hovenweep NM | 208 | 493 | 4 | 506 | 6 | 0 | 512 | 27,626 | 785 |
| Hubbell Trading Post NHS | 667 | 683 | 13 | 719 | 20 | 0 | 739 | 141,629 | 160 |
| Independence NHP | 15,180 | 21,016 | 242 | 21,715 | 399 | 0 | 22,114 | 4,018,075 | 45 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 141 | 0 | 0 | 141 | | |
| <i>Independence NHP - Total</i> | <i>[15,180]</i> | <i>[21,016]</i> | <i>[242]</i> | <i>[21,856]</i> | <i>[399]</i> | <i>[0]</i> | <i>[22,255]</i> | | |
| Indiana Dunes NL | 6,903 | 7,139 | 117 | 7,326 | 186 | 0 | 7,512 | 1,980,053 | 15,067 |
| Isle Royale NP | 3,197 | 3,243 | 57 | 3,552 | 91 | 0 | 3,643 | 666 | 571,790 |
| James A Garfield NHS | 143 | 144 | 3 | 148 | 5 | 0 | 153 | 14,060 | 8 |
| Jean Lafitte NHP & Preserve | 4,447 | 4,819 | 61 | 4,637 | 92 | 0 | 4,729 | 548,204 | 20,005 |
| Jefferson National Expansion Memorial | 7,076 | 8,269 | 142 | 9,161 | 224 | 0 | 9,385 | 2,721,757 | 91 |
| Jewel Cave NM | 853 | 871 | 18 | 894 | 28 | 0 | 922 | 108,437 | 1,274 |
| Jimmy Carter NHS | 876 | 976 | 12 | 1,001 | 24 | 0 | 1,025 | 72,160 | 71 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 190 | 0 | 0 | 190 | | |
| <i>Jimmy Carter NHS - Total</i> | <i>[876]</i> | <i>[976]</i> | <i>[12]</i> | <i>[1,191]</i> | <i>[24]</i> | <i>[0]</i> | <i>[1,215]</i> | | |
| John D Rockefeller Jr Mem Parkway | 456 | 461 | 6 | 474 | 10 | 0 | 484 | 918,277 | 23,777 |
| John Day Fossil Beds NM | 900 | 1,278 | 20 | 1,314 | 34 | 0 | 1,348 | 118,249 | 13,944 |
| John F Kennedy NHS | 309 | 302 | 0 | 310 | 0 | 0 | 310 | 9,437 | 0 |
| John Muir NHS | 629 | 636 | 9 | 656 | 19 | 0 | 675 | 28,289 | 345 |
| Johnstown Flood NMem | 691 | 723 | 7 | 741 | 0 | 0 | 741 | 112,876 | 164 |
| Joshua Tree NP | 4,109 | 4,091 | 97 | 4,213 | 121 | 0 | 4,334 | 1,286,114 | 789,745 |
| Kalaupapa NHP | 1,825 | 2,471 | 27 | 2,536 | 49 | 0 | 2,585 | 45,744 | 10,779 |
| Kaloko-Honokohau NHP | 1,105 | 1,442 | 16 | 1,546 | 34 | 0 | 1,580 | 89,860 | 1,161 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 207 | 0 | 0 | 207 | | |
| <i>Kaloko-Honokohau NHP - Total</i> | <i>[1,105]</i> | <i>[1,442]</i> | <i>[16]</i> | <i>[1,753]</i> | <i>[34]</i> | <i>[0]</i> | <i>[1,787]</i> | | |
| Katmai NP & Pres, Aniakchak NM & Pres | 2,316 | 2,464 | 32 | 2,891 | 69 | 0 | 2,960 | 899 | 4,725,188 |
| Kenai Fjords NP | 2,300 | 2,704 | 23 | 2,765 | 49 | 0 | 2,814 | 251,824 | 669,983 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 385 | 0 | 0 | 385 | | |
| <i>Kenai Fjords NP - Total</i> | <i>[2,300]</i> | <i>[2,704]</i> | <i>[23]</i> | <i>[3,150]</i> | <i>[49]</i> | <i>[0]</i> | <i>[3,199]</i> | | |
| Kennesaw Mountain NBP | 985 | 1,147 | 15 | 1,178 | 24 | 0 | 1,202 | 1,388,331 | 2,884 |
| Keweenaw NHP | 1,326 | 1,409 | 15 | 1,445 | 24 | 0 | 1,469 | ---- | 1/ 1,869 |
| Kings Mountain NMP | 666 | 680 | 13 | 699 | 22 | 0 | 721 | 262,523 | 3,945 |
| Klondike Gold Rush NHP | 1,820 | 2,198 | 24 | 2,247 | 51 | 0 | 2,298 | 843,830 | 13,191 |
| Klondike Gold Rush NHP (Seattle) | 414 | 421 | 8 | 434 | 13 | 0 | 447 | 66,296 | ----- |
| Knife River Indian Village NHS | 648 | 651 | 11 | 667 | 18 | 0 | 685 | 37,222 | 1,758 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 141 | 0 | 0 | 141 | | |
| <i>Knife River Indian Village NHS - Total</i> | <i>[648]</i> | <i>[651]</i> | <i>[11]</i> | <i>[808]</i> | <i>[18]</i> | <i>[0]</i> | <i>[826]</i> | | |
| Lake Clark NP & Preserve | 1,707 | 1,788 | 16 | 1,813 | 34 | 0 | 1,847 | 4,976 | 4,030,025 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 235 | 0 | 0 | 235 | | |
| <i>Lake Clark NP & Preserve - Total</i> | <i>[1,707]</i> | <i>[1,788]</i> | <i>[16]</i> | <i>[2,048]</i> | <i>[34]</i> | <i>[0]</i> | <i>[2,082]</i> | | |
| Lake Mead NRA | 14,805 | 14,085 | 214 | 14,432 | 331 | 0 | 14,763 | 8,266,148 | 1,495,664 |
| Parashant NM | [794] | 789 | 9 | 813 | 18 | 0 | 831 | ---- | 1/ ----- |
| Lake Meredith NRA & Alibates Flint Quarry NM | 1,895 | 2,050 | 40 | 2,150 | 61 | 0 | 2,211 | 843,117 | 46,349 |

FY 2006 PARK AND PROGRAM SUMMARY

ONPS-142

| OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs | FY 2001 Enacted* | FY 2004 Enacted* | FY04 FTE | FY 2005 Estimate | FY 2006 Uncontrol Changes | FY 2006 Program Changes | FY 2006 Request ^{9/} | Visitor Use FY 2004 | Gross Acreage FY 2004 |
|---|---------------------|---------------------|-------------|---------------------|---------------------------------|-------------------------------|----------------------------------|---------------------------|-----------------------------|
| Lake Roosevelt NRA | 3,883 | 3,967 | 70 | 4,091 | 112 | 0 | 4,203 | 1,291,111 | 100,390 |
| Lassen Volcanic NP | 3,489 | 3,778 | 75 | 3,884 | 111 | 0 | 3,995 | 384,238 | 106,372 |
| Lava Beds NM | 1,133 | 1,161 | 27 | 1,508 | 37 | 0 | 1,545 | 108,478 | 46,560 |
| Lewis & Clark NHP (ex-Fort Clatsop NMem) | 1,174 | 1,182 | 19 | 1,216 | 32 | 0 | 1,248 | 214,107 | 1,415 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 114 | 0 | 0 | 114 | | |
| <i>Lewis & Clark NHP (ex-Fort Clatsop NMem) - Total</i> | <i>[1,174]</i> | <i>[1,182]</i> | <i>[19]</i> | <i>[1,330]</i> | <i>[32]</i> | <i>[0]</i> | <i>[1,362]</i> | | |
| Lincoln Boyhood NMem | 781 | 797 | 13 | 924 | 21 | 0 | 945 | 128,270 | 200 |
| Lincoln Home NHS | 2,000 | 2,332 | 38 | 2,396 | 60 | 0 | 2,456 | 365,701 | 12 |
| Lincoln Memorial | 2,077 | 2,086 | 32 | 2,141 | 50 | 0 | 2,191 | 3,996,563 | 107 |
| Little Bighorn NM | 814 | 1,029 | 18 | 1,078 | 28 | 0 | 1,106 | 348,287 | 765 |
| Little River Canyon Natl Preserve | 816 | 929 | 15 | 1,001 | 18 | 0 | 1,019 | 191,989 | 13,633 |
| Little Rock Central High School NHS | 297 | 626 | 7 | 642 | 11 | 0 | 653 | 25,136 | 27 |
| Longfellow NHS | 791 | 776 | 0 | 797 | 0 | 0 | 797 | 34,280 | 2 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 74 | 0 | 0 | 74 | | |
| <i>Longfellow NHS - Total</i> | <i>[791]</i> | <i>[776]</i> | <i>[0]</i> | <i>[871]</i> | <i>[0]</i> | <i>[0]</i> | <i>[871]</i> | | |
| Lowell NHP | 8,029 | 8,503 | 103 | 9,270 | 127 | 0 | 9,397 | 686,951 | 141 |
| Lyndon B Johnson NHP | 2,900 | 3,139 | 52 | 3,361 | 80 | 0 | 3,441 | 89,975 | 1,570 |
| Maggie L Walker NHS | 552 | 556 | 8 | 570 | 15 | 0 | 585 | 11,563 | 1 |
| Mammoth Cave NP | 5,532 | 5,694 | 131 | 5,856 | 164 | 0 | 6,020 | 1,979,299 | 52,830 |
| Manassas NBP | 2,246 | 2,326 | 29 | 2,374 | 46 | 0 | 2,420 | 716,483 | 5,073 |
| Manhattan Sites (Hqtrs) | 754 | 776 | 24 | 793 | 87 | 0 | 880 | ---- | ---- |
| Castle Clinton NM | 560 | 564 | 6 | 578 | 0 | 0 | 578 | 3,054,280 | 1 |
| Federal Hall NMem | 412 | 630 | 3 | 647 | 0 | 0 | 647 | 151,768 | 0 |
| General Grant NMem | 602 | 601 | 8 | 615 | 0 | 0 | 615 | 83,491 | 1 |
| Hamilton Grange NMem | 154 | 155 | 4 | 159 | 0 | 0 | 159 | 12,598 | 1 |
| Saint Paul's Church NHS | 291 | 285 | 0 | 293 | 0 | 0 | 293 | 14,596 | 6 |
| Theodore Roosevelt Birthplace NHS | 222 | 223 | 1 | 229 | 0 | 0 | 229 | 10,402 | 0 |
| Manzanar NHS | 486 | 916 | 11 | 943 | 22 | 0 | 965 | 78,891 | 814 |
| Marsh-Billings-Rockefeller NHP | 1,576 | 1,739 | 17 | 1,783 | 27 | 0 | 1,810 | 28,772 | 643 |
| Martin Luther King, Jr NHS | 2,457 | 2,747 | 39 | 3,811 | 61 | 0 | 3,872 | 579,726 | 39 |
| Martin Van Buren NHS | 800 | 1,087 | 14 | 1,112 | 18 | 0 | 1,130 | 13,841 | 40 |
| Mary McLeod Bethune Council House NHS | 534 | 600 | 5 | 615 | 9 | 0 | 624 | 6,363 | 0 |
| Mesa Verde NP | 4,670 | 5,024 | 113 | 5,151 | 175 | 0 | 5,326 | 456,849 | 52,122 |
| Minidoka Internment NM | 0 | 178 | 3 | 183 | 4 | 0 | 187 | ---- 1/ | 73 |
| Minute Man NHP | 2,368 | 2,057 | 29 | 2,108 | 51 | 0 | 2,159 | 1,070,526 | 971 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 138 | 0 | 0 | 138 | | |
| <i>Minute Man NHP - Total</i> | <i>[2,368]</i> | <i>[2,057]</i> | <i>[29]</i> | <i>[2,246]</i> | <i>[51]</i> | <i>[0]</i> | <i>[2,297]</i> | | |
| Minuteman Missile NHS | 4,989 | 327 | 4 | 624 | 6 | 0 | 630 | 4,630 | 15 |

FY 2006 PARK AND PROGRAM SUMMARY

ONPS-143

| OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs | FY 2001 Enacted* | FY 2004 Enacted* | FY04 FTE | FY 2005 Estimate | FY 2006 Uncontrol Changes | FY 2006 Program Changes | FY 2006 Request ^{9/} | Visitor Use FY 2004 | Gross Acreage FY 2004 |
|---|---|---------------------|--------------|---------------------|---------------------------------|-------------------------------|----------------------------------|---------------------------|-----------------------------|
| Mississippi NR & RA | 1,570 | 1,573 | 22 | 1,621 | 34 | 0 | 1,655 | ---- | 1/ 53,775 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 209 | 0 | 0 | 209 | | |
| <i>Mississippi NR & RA - Total</i> | <i>[1,570]</i> | <i>[1,573]</i> | <i>[22]</i> | <i>[1,830]</i> | <i>[34]</i> | <i>[0]</i> | <i>[1,864]</i> | | |
| Missouri NR | 538 | 528 | 4 | 541 | 6 | 0 | 547 | 37,274 | 34,159 |
| Mojave NPres | 3,654 | 3,672 | 39 | 3,758 | 85 | 0 | 3,843 | 597,864 | 1,534,819 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 185 | 0 | 0 | 185 | | |
| <i>Mojave NPres - Total</i> | <i>[3,654]</i> | <i>[3,672]</i> | <i>[39]</i> | <i>[3,943]</i> | <i>[85]</i> | <i>[0]</i> | <i>[4,028]</i> | | |
| Monocacy NB | 597 | 998 | 17 | 1,049 | 28 | 0 | 1,077 | 17,176 | 1,647 |
| Montezuma Castle NM & Tuzigoot NM | 1,075 | 1,118 | 25 | 1,148 | 38 | 0 | 1,186 | 771,237 | 1,670 |
| Moore's Creek NB | 356 | 409 | 6 | 513 | 10 | 0 | 523 | 63,163 | 88 |
| Morristown NHP | 2,024 | 2,113 | 28 | 2,165 | 65 | 0 | 2,230 | 307,768 | 1,711 |
| Mount Rainier NP | 8,837 | 9,290 | 184 | 9,869 | 265 | 0 | 10,134 | 1,229,609 | 235,625 |
| Mount Rushmore NMem | 2,473 | 3,315 | 62 | 3,727 | 99 | 0 | 3,826 | 2,045,798 | 1,278 |
| Muir Woods NM | 355 | 366 | 7 | 378 | 15 | 0 | 393 | 774,347 | 554 |
| Natchez NHP | 1,510 | 1,532 | 21 | 1,590 | 30 | 0 | 1,620 | 269,082 | 105 |
| Natchez Trace NST | 26 | 26 | 0 | 27 | 0 | 0 | 27 | ---- | 1/ 10,995 |
| Natchez Trace Pkwy, Brices Crossroads, Tupelo NB | 9,318 | 9,757 | 123 | 9,987 | 221 | 0 | 10,208 | 5,820,327 | 51,984 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 483 | 0 | 0 | 483 | | |
| <i>Natchez Trace Pkwy, B.Crossrds, Tupelo NB - Total</i> | <i>[9,318]</i> | <i>[9,757]</i> | <i>[123]</i> | <i>[10,470]</i> | <i>[221]</i> | <i>[0]</i> | <i>[10,691]</i> | | |
| National Capital Parks-East | 8,707 | 9,111 | 115 | 9,306 | 181 | 0 | 9,487 | 1,681,590 | ---- |
| National Mall & Memorial Parks | 17,979 | 18,065 | 199 | 20,267 | 306 | 0 | 20,573 | 12,399,126 | 6,834 |
| National Park of American Samoa | 1,213 | 1,315 | 13 | 1,736 | 20 | 0 | 1,756 | ---- | 1/ 9,000 |
| Natural Bridges NM | 399 | 432 | 8 | 444 | 13 | 0 | 457 | 97,824 | 7,636 |
| Navajo NM | 750 | 758 | 11 | 858 | 17 | 0 | 875 | 81,430 | 360 |
| New Bedford Whaling NHP | 527 | 625 | 6 | 714 | 17 | 0 | 731 | 345,517 | 34 |
| New Orleans Jazz NHP | 528 | 552 | 6 | 566 | 8 | 0 | 574 | 39,752 | 5 |
| New River Gorge National River | 5,902 | 6,790 | 107 | 6,952 | 133 | 0 | 7,085 | 1,145,689 | 72,189 |
| Nez Perce NHP | 1,713 | 1,730 | 27 | 1,778 | 51 | 0 | 1,829 | 176,818 | 2,495 |
| Nicodemus NHS | 278 | 369 | 4 | 379 | 6 | 0 | 385 | 57,893 | 161 |
| Ninety Six NHS | 298 | 421 | 5 | 430 | 12 | 0 | 442 | 33,198 | 1,022 |
| Niobrara NSR | 690 | 687 | 7 | 703 | 11 | 0 | 714 | ---- | 1/ 23,074 |
| North Cascades NP, Lake Chelan NRA, Ross Lake NRA | 5,406 | 5,911 | 136 | 6,055 | 175 | 0 | 6,230 | 347,907 | 684,302 |
| Obed Wild & Scenic River | 398 | 595 | 9 | 611 | 17 | 0 | 628 | 252,067 | 5,174 |
| Ocmulgee NM | 659 | 792 | 12 | 814 | 20 | 0 | 834 | 152,002 | 702 |
| Oklahoma City NMem | Moved to Other Field Offices & Affiliated Areas as of FY05; all \$ shown there. | | | | | | | 52,877 | ---- |
| Olympic NP | 10,090 | 10,128 | 177 | 10,357 | 292 | 0 | 10,649 | 3,074,147 | 922,651 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 354 | 0 | 0 | 354 | | |
| <i>Olympic NP - Total</i> | <i>[10,090]</i> | <i>[10,128]</i> | <i>[177]</i> | <i>[10,711]</i> | <i>[292]</i> | <i>[0]</i> | <i>[11,003]</i> | | |
| Oregon Caves NM | 847 | 1,156 | 20 | 1,199 | 32 | 0 | 1,231 | 87,305 | 488 |
| Organ Pipe Cactus NM | 2,108 | 3,070 | 39 | 3,267 | 61 | 0 | 3,328 | 287,376 | 330,689 |
| Ozark National Scenic Riverways | 5,338 | 5,406 | 104 | 5,521 | 166 | 0 | 5,687 | 1,328,916 | 80,785 |

FY 2006 PARK AND PROGRAM SUMMARY

ONPS-144

| OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs | FY 2001 Enacted* | FY 2004 Enacted* | FY04 FTE | FY 2005 Estimate | FY 2006 Uncontrol Changes | FY 2006 Program Changes | FY 2006 Request ^{9/} | Visitor Use FY 2004 | Gross Acreage FY 2004 |
|---|---------------------|---------------------|-------------|---------------------|---------------------------------|-------------------------------|----------------------------------|---------------------------|-----------------------------|
| Padre Island NS | 2,536 | 3,504 | 52 | 3,599 | 80 | 0 | 3,679 | 640,501 | 130,434 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 99 | 0 | 0 | 99 | | |
| <i>Padre Island NS - Total</i> | <i>[2,536]</i> | <i>[3,504]</i> | <i>[52]</i> | <i>[3,698]</i> | <i>[80]</i> | <i>[0]</i> | <i>[3,778]</i> | | |
| Palo Alto Battlefield NHS | 395 | 727 | 9 | 909 | 14 | 0 | 923 | 4,870 | 3,407 |
| Pea Ridge NMP | 650 | 676 | 13 | 848 | 21 | 0 | 869 | 64,920 | 4,300 |
| Pecos NHP | 1,258 | 1,291 | 19 | 1,324 | 28 | 0 | 1,352 | 35,435 | 6,670 |
| Perry's Victory & International Peace Memorial | 714 | 878 | 14 | 1,006 | 22 | 0 | 1,028 | 153,637 | 25 |
| Petersburg NB | 2,419 | 2,444 | 37 | 2,503 | 80 | 0 | 2,583 | 173,831 | 2,739 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 172 | 0 | 0 | 172 | | |
| <i>Petersburg NB - Total</i> | <i>[2,419]</i> | <i>[2,444]</i> | <i>[37]</i> | <i>[2,675]</i> | <i>[80]</i> | <i>[0]</i> | <i>[2,755]</i> | | |
| Petrified Forest NP | 2,491 | 2,534 | 50 | 2,768 | 77 | 0 | 2,845 | 588,020 | 93,533 |
| Petroglyph NM | 1,586 | 1,597 | 22 | 1,478 | 34 | 0 | 1,512 | 87,707 | 7,232 |
| Pictured Rocks NL | 1,731 | 1,800 | 27 | 1,843 | 43 | 0 | 1,886 | 374,746 | 73,236 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 49 | 0 | 0 | 49 | | |
| <i>Pictured Rocks NL - Total</i> | <i>[1,731]</i> | <i>[1,800]</i> | <i>[27]</i> | <i>[1,892]</i> | <i>[43]</i> | <i>[0]</i> | <i>[1,935]</i> | | |
| Pinnacles NM | 1,839 | 2,215 | 48 | 2,289 | 72 | 0 | 2,361 | 156,389 | 24,514 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 148 | 0 | 0 | 148 | | |
| <i>Pinnacles NM - Total</i> | <i>[1,839]</i> | <i>[2,215]</i> | <i>[48]</i> | <i>[2,437]</i> | <i>[72]</i> | <i>[0]</i> | <i>[2,509]</i> | | |
| Pipe Spring NM | 419 | 656 | 13 | 676 | 20 | 0 | 696 | 57,840 | 40 |
| Pipestone NM | 649 | 677 | 11 | 694 | 18 | 0 | 712 | 83,118 | 282 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 99 | 0 | 0 | 99 | | |
| <i>Pipestone NM - Total</i> | <i>[649]</i> | <i>[677]</i> | <i>[11]</i> | <i>[793]</i> | <i>[18]</i> | <i>[0]</i> | <i>[811]</i> | | |
| Piscataway Park | 488 | 480 | 1 | 493 | 2 | 0 | 495 | 189,734 | 4,695 |
| Point Reyes NS | 4,804 | 4,909 | 115 | 5,413 | 148 | 0 | 5,561 | 2,109,732 | 71,068 |
| Potomac Heritage NST | 200 | 216 | 1 | 221 | 2 | 0 | 223 | ---- | 0 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 29 | 0 | 0 | 29 | 1/ | |
| <i>Potomac Heritage NST - Total</i> | <i>[200]</i> | <i>[216]</i> | <i>[1]</i> | <i>[250]</i> | <i>[2]</i> | <i>[0]</i> | <i>[252]</i> | | |
| President's Park | 2,570 | 2,953 | 26 | 3,030 | 41 | 0 | 3,071 | 1,418,339 | 0 |
| Prince William Forest Park | 2,409 | 2,731 | 43 | 2,784 | 67 | 0 | 2,851 | 227,341 | 19,377 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 233 | 0 | 0 | 233 | | |
| <i>Prince William Forest Park - Total</i> | <i>[2,409]</i> | <i>[2,731]</i> | <i>[43]</i> | <i>[3,017]</i> | <i>[67]</i> | <i>[0]</i> | <i>[3,084]</i> | | |
| Pu'uhonua O Honaunau NHP | 1,101 | 1,355 | 28 | 1,393 | 30 | 0 | 1,423 | 664,661 | 420 |
| Puukohola Heiau NHS | 584 | 590 | 10 | 607 | 19 | 0 | 626 | 108,206 | 86 |
| Rainbow Bridge NM | 104 | 101 | 0 | 104 | 0 | 0 | 104 | 75,560 | 160 |
| Redwood NP | 6,928 | 7,043 | 121 | 7,251 | 196 | 0 | 7,447 | 417,868 | 112,512 |
| Richmond NBP | 2,223 | 2,487 | 34 | 2,545 | 37 | 0 | 2,582 | 86,520 | 2,517 |
| Rio Grande W&S River | 187 | 184 | 0 | 188 | 0 | 0 | 188 | 636 | 9,600 |
| Rock Creek Park | 6,209 | 6,259 | 72 | 6,490 | 113 | 0 | 6,603 | 2,087,306 | 1,755 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 173 | 0 | 0 | 173 | | |
| <i>Rock Creek Park - Total</i> | <i>[6,209]</i> | <i>[6,259]</i> | <i>[72]</i> | <i>[6,663]</i> | <i>[113]</i> | <i>[0]</i> | <i>[6,776]</i> | | |
| Rocky Mountain NP (& Cache La Poudre Heritage Area) | 9,855 | 10,337 | 236 | 10,698 | 362 | 0 | 11,060 | 2,925,586 | 265,828 |
| Roger Williams NMem | 346 | 354 | 4 | 362 | 9 | 0 | 371 | 51,059 | 5 |

FY 2006 PARK AND PROGRAM SUMMARY

| OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs | FY 2001 | FY 2004 | FY04 | FY 2005 | FY 2006 | FY 2006 | FY 2006 | Visitor | Gross |
|---|----------------|----------------|-------------|----------------|----------------------|--------------------|----------------|----------------|--------------------|
| | Enacted* | Enacted* | FTE | Estimate | Uncontrol Changes | Program Changes | Request 9/ | Use FY 2004 | Acreage FY 2004 |
| Ronald Reagan Boyhood NHS | 0 | 82 | 0 | 76 | 0 | 0 | 76 | ---- | 1/ |
| Rosie the Riveter/WWII Home Front NHS | 114 | 182 | 4 | 187 | 10 | 0 | 197 | ---- | 1/ |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 306 | 0 | 0 | 306 | | |
| <i>Rosie the Riveter/WWII Home Front NHS - Total</i> | <i>[114]</i> | <i>[182]</i> | <i>[4]</i> | <i>[493]</i> | <i>[10]</i> | <i>[0]</i> | <i>[503]</i> | | |
| Russell Cave NM | 355 | 358 | 6 | 369 | 6 | 0 | 375 | 26,214 | 310 |
| Sagamore Hill NHS | 970 | 979 | 16 | 1,431 | 40 | 0 | 1,471 | 40,752 | 83 |
| Saguaro NP | 2,755 | 2,821 | 65 | 3,094 | 99 | 0 | 3,193 | 679,720 | 91,440 |
| Saint Croix Island IHS | 61 | 202 | 0 | 207 | 0 | 0 | 207 | ---- | 1/ |
| Saint Croix NSR & Lower Saint Croix NSR | 2,920 | 3,251 | 47 | 3,334 | 75 | 0 | 3,409 | 289,218 | 92,738 |
| Saint-Gaudens NHS | 929 | 965 | 15 | 988 | 18 | 0 | 1,006 | 31,384 | 148 |
| Salem Maritime NHS | 1,828 | 1,860 | 31 | 1,904 | 63 | 0 | 1,967 | 731,406 | 9 |
| Salinas Pueblo Missions NM | 1,053 | 1,201 | 28 | 1,234 | 43 | 0 | 1,277 | 35,202 | 1,071 |
| Salt River Bay NHP & Ecological Preserve | 485 | 473 | 0 | 486 | 6 | 0 | 492 | ---- | 1/ |
| San Antonio Missions NHP | 2,868 | 3,091 | 46 | 3,175 | 71 | 0 | 3,246 | 1,279,903 | 826 |
| San Francisco Maritime NHP | 5,893 | 6,412 | 76 | 6,987 | 169 | 0 | 7,156 | 4,040,917 | 50 |
| San Juan Island NHP | 589 | 688 | 11 | 708 | 22 | 0 | 730 | 263,757 | 1,752 |
| San Juan NHS | 2,438 | 2,533 | 77 | 2,758 | 95 | 0 | 2,853 | 1,122,808 | 75 |
| Sand Creek Massacre NHS | 0 | 287 | 3 | 356 | 4 | 0 | 360 | ---- | 1/ |
| Santa Monica Mountains NRA | 5,116 | 5,894 | 94 | 6,177 | 161 | 0 | 6,338 | 530,722 | 154,095 |
| Saratoga NHP | 1,407 | 1,610 | 23 | 1,648 | 22 | 0 | 1,670 | 112,796 | 3,392 |
| Saugus Iron Works NHS | 825 | 835 | 10 | 856 | 0 | 0 | 856 | 15,508 | 9 |
| Scotts Bluff NM | 619 | 739 | 11 | 758 | 18 | 0 | 776 | 107,923 | 3,005 |
| Sequoia NP & Kings Canyon NP | 12,234 | 12,903 | 293 | 13,308 | 361 | 0 | 13,669 | 1,583,778 | 865,952 |
| Shenandoah NP | 10,253 | 10,169 | 199 | 10,406 | 209 | 0 | 10,615 | 1,290,812 | 199,045 |
| Shiloh NMP | 1,217 | 1,581 | 26 | 1,622 | 44 | 0 | 1,666 | 341,638 | 5,060 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 89 | 0 | 0 | 89 | | |
| <i>Shiloh NMP - Total</i> | <i>[1,217]</i> | <i>[1,581]</i> | <i>[26]</i> | <i>[1,711]</i> | <i>[44]</i> | <i>[0]</i> | <i>[1,755]</i> | | |
| Sitka NHP | 1,247 | 1,528 | 12 | 1,565 | 25 | 0 | 1,590 | 291,561 | 112 |
| Sleeping Bear Dunes NL | 3,265 | 3,332 | 64 | 3,417 | 102 | 0 | 3,519 | 1,128,155 | 71,198 |
| Springfield Armory NHS | 926 | 1,036 | 13 | 1,061 | 46 | 0 | 1,107 | 23,609 | 55 |
| Statue of Liberty NM & Ellis Island | 12,039 | 13,261 | 117 | 14,084 | 260 | 0 | 14,344 | 3,519,630 | 58 |
| Steamtown NHS | 4,931 | 4,995 | 72 | 5,116 | 58 | 0 | 5,174 | 106,569 | 62 |
| Stones River NB | 661 | 803 | 19 | 970 | 19 | 0 | 989 | 213,223 | 709 |
| Tallgrass Prairie NPRES | 705 | 873 | 12 | 895 | 19 | 0 | 914 | 18,052 | 10,894 |
| Thaddeus Kosciuszko NMem | 138 | 138 | 1 | 142 | 0 | 0 | 142 | 4,786 | 0 |
| Theodore Roosevelt Inaugural NHS | 213 | 210 | 0 | 216 | 3 | 0 | 219 | 14,041 | 1 |
| Theodore Roosevelt Island | 98 | 97 | 1 | 100 | 0 | 0 | 100 | 155,075 | 89 |
| Theodore Roosevelt NP | 1,900 | 2,184 | 41 | 2,232 | 65 | 0 | 2,297 | 470,728 | 70,447 |
| Thomas Jefferson Memorial | 2,009 | 2,017 | 31 | 2,070 | 48 | 0 | 2,118 | 2,057,555 | 18 |
| Thomas Stone NHS | 589 | 591 | 5 | 605 | 0 | 0 | 605 | 5,835 | 328 |
| Timpanogos Cave NM | 617 | 703 | 25 | 744 | 38 | 0 | 782 | 112,297 | 250 |
| Tonto NM | 734 | 726 | 15 | 768 | 22 | 0 | 790 | 63,723 | 1,120 |

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FY 2006 PARK AND PROGRAM SUMMARY

| OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs | FY 2001 Enacted* | FY 2004 Enacted* | FY04 FTE | FY 2005 Estimate | FY 2006 Uncontrol Changes | FY 2006 Program Changes | FY 2006 Request ^{9/} | Visitor Use FY 2004 | Gross Acreage FY 2004 |
|--|---------------------|---------------------|-------------|---------------------|---------------------------------|-------------------------------|----------------------------------|---------------------------|-----------------------------|
| Tumacacori NHP | 728 | 745 | 14 | 816 | 22 | 0 | 838 | 53,404 | 360 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 99 | 0 | 0 | 99 | | |
| <i>Tumacacori NHP - Total</i> | <i>[728]</i> | <i>[745]</i> | <i>[14]</i> | <i>[915]</i> | <i>[22]</i> | <i>[0]</i> | <i>[937]</i> | | |
| Tuskegee Airmen NHS | 236 | 307 | 2 | 452 | 7 | 0 | 459 | 11,339 | 90 |
| Tuskegee Institute NHS | 695 | 727 | 11 | 745 | 16 | 0 | 761 | 50,886 | 58 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 208 | 0 | 0 | 208 | | |
| <i>Tuskegee Institute NHS - Total</i> | <i>[695]</i> | <i>[727]</i> | <i>[11]</i> | <i>[953]</i> | <i>[16]</i> | <i>[0]</i> | <i>[969]</i> | | |
| U.S.S. Arizona Memorial | 1,998 | 2,443 | 32 | 2,755 | 51 | 0 | 2,806 | 1,551,245 | 11 |
| Ulysses S Grant NHS | 547 | 779 | 14 | 801 | 22 | 0 | 823 | 23,213 | 10 |
| Upper Delaware Scenic & Rec River | 2,622 | 2,696 | 28 | 2,744 | 60 | 0 | 2,804 | 221,751 | 75,000 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 92 | 0 | 0 | 92 | | |
| <i>Upper Delaware Scenic & Rec River - Total</i> | <i>[2,622]</i> | <i>[2,696]</i> | <i>[28]</i> | <i>[2,836]</i> | <i>[60]</i> | <i>[0]</i> | <i>[2,896]</i> | | |
| Valley Forge NHP | 5,644 | 6,226 | 86 | 6,378 | 118 | 0 | 6,496 | 1,076,096 | 3,466 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 148 | 0 | 0 | 148 | | |
| <i>Valley Forge NHP - Total</i> | <i>[5,644]</i> | <i>[6,226]</i> | <i>[86]</i> | <i>[6,526]</i> | <i>[118]</i> | <i>[0]</i> | <i>[6,644]</i> | | |
| Vanderbilt Mansion NHS | 1,090 | 1,108 | 23 | 1,133 | 0 | 0 | 1,133 | 404,129 | 212 |
| Vicksburg NMP | 2,320 | 2,378 | 40 | 2,443 | 122 | 0 | 2,565 | 913,391 | 1,795 |
| Virgin Islands Coral Reef NM | 0 | 242 | 2 | 249 | 1 | 0 | 250 | ---- | 13,893 |
| Virgin Islands NP | 4,782 | 4,792 | 69 | 4,921 | 80 | 0 | 5,001 | 779,642 | 14,689 |
| Voyageurs NP | 3,121 | 3,174 | 56 | 3,248 | 89 | 0 | 3,337 | 251,081 | 218,200 |
| War in the Pacific NHP | 909 | 1,087 | 13 | 1,116 | 21 | 0 | 1,137 | 7,623 | 2,037 |
| Washington Monument | 2,362 | 2,381 | 43 | 2,444 | 67 | 0 | 2,511 | 498,833 | 106 |
| Washita Battlefield NHS | 371 | 624 | 3 | 640 | 4 | 0 | 644 | 15,723 | 315 |
| Weir Farm NHS | 762 | 794 | 11 | 814 | 9 | 0 | 823 | 12,298 | 74 |
| Western Arctic National Parklands - Bering Land Bridge NPres, Cape Krusenstern NM, Kobuk Valley NP, Noatak NPres | 3,176 | 3,080 | 24 | 3,105 | 53 | 0 | 3,158 | 16,701 | 11,667,099 |
| Whiskeytown NRA | 2,611 | 2,599 | 68 | 2,683 | 77 | 0 | 2,760 | 740,985 | 42,503 |
| White House | 4,334 | 4,845 | 65 | 5,638 | 102 | 0 | 5,740 | 322,404 | 18 |
| Presidential Inaugural - FY 2005 | 998 | 0 | 0 | 986 | 0 | -986 | 0 | ---- | |
| White Sands NM | 1,257 | 1,351 | 23 | 1,387 | 34 | 0 | 1,421 | 458,461 | 143,733 |
| Whitman Mission NHS | 668 | 680 | 11 | 701 | 25 | 0 | 726 | 55,921 | 139 |
| William Howard Taft NHS | 519 | 557 | 8 | 630 | 13 | 0 | 643 | 16,981 | 3 |
| Wilson's Creek NB | 1,597 | 1,798 | 27 | 1,845 | 44 | 0 | 1,889 | 165,764 | 1,750 |
| Wind Cave NP | 1,835 | 2,117 | 55 | 2,169 | 87 | 0 | 2,256 | 653,735 | 28,295 |
| Wolf Trap NP | 3,248 | 3,277 | 50 | 3,351 | 78 | 0 | 3,429 | 539,311 | 130 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 227 | 0 | 0 | 227 | | |
| <i>Wolf Trap NP - Total</i> | <i>[3,248]</i> | <i>[3,277]</i> | <i>[50]</i> | <i>[3,578]</i> | <i>[78]</i> | <i>[0]</i> | <i>[3,656]</i> | | |
| Women's Rights NHP | 1,305 | 1,309 | 16 | 1,341 | 15 | 0 | 1,356 | 19,863 | 7 |

FY 2006 PARK AND PROGRAM SUMMARY

| OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs | FY 2001 Enacted* | FY 2004 Enacted* | FY04 FTE | FY 2005 Estimate | FY 2006 Uncontrol Changes | FY 2006 Program Changes | FY 2006 Request ^{9/} | Visitor Use FY 2004 | Gross Acreage FY 2004 |
|--|---------------------|---------------------|---------------|--|---------------------------------|-------------------------------|----------------------------------|---------------------------|-----------------------------|
| Wrangell-Saint Elias NP & Preserve | 3,318 | 3,780 | 26 | 3,846 | 57 | 0 | 3,903 | 57,221 | 13,175,901 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 157 | 0 | 0 | 157 | | |
| <i>Wrangell-Saint Elias NP & Preserve - Total</i> | <i>[3,318]</i> | <i>[3,780]</i> | <i>[26]</i> | <i>[4,003]</i> | <i>[57]</i> | <i>[0]</i> | <i>[4,060]</i> | | |
| Yellowstone NP | 25,122 | 28,093 | 561 | 29,208 | 860 | 0 | 30,068 | 2,900,971 | 2,219,791 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 637 | 0 | 0 | 637 | | |
| <i>Yellowstone NP - Total</i> | <i>[25,122]</i> | <i>[28,093]</i> | <i>[561]</i> | <i>[29,845]</i> | <i>[860]</i> | <i>[0]</i> | <i>[30,705]</i> | | |
| Yosemite NP | 22,533 | 22,714 | 561 | 23,550 | 683 | 0 | 24,233 | 3,468,954 | 761,266 |
| Yucca House NM | 100 | 97 | 0 | 100 | 0 | 0 | 100 | ---- 1/ | 34 |
| Yukon-Charley Rivers Natl Preserve | 1,278 | 1,242 | 15 | 1,257 | 32 | 0 | 1,289 | 4,204 | 2,526,512 |
| Zion NP | 5,605 | 6,008 | 158 | 6,153 | 243 | 0 | 6,396 | 2,684,977 | 146,598 |
| Aircraft Maintenance Division (ex-Off of Aircraft Svcs) | 0 | -1,915 | 0 | -477 | 45 | 0 | -432 | | |
| Law Enforcement Field Training Program | 0 | 1,383 | 0 | 1,364 | 0 | 0 | 1,364 | | |
| 6(c) Retirement Benefits/Law Enforcement Background Checks (parks) | 3,434 | 3,349 | 2 | Moved to Other Servicewide Programs as of FY 2005. | | | | | |
| Subtotal Park Units | 906,583 | 971,444 | 15,949 | 1,028,264 | 24,602 | -986 | 1,051,880 | 279,574,045 | 84,425,170 2/ |
| * Some Subtotals for FY 2001 and FY 2004 will not match historical tables. Oklahoma City NMem, Cache La Poudre, 6(c) Retirement Benefits, DC Water & Sewer, and Northwest Ecosystem Office are shown where they are located in FY 2006. | | | | | | | | | |
| ▲ These funds are part of a total \$12.478 million distributed to 67 parks, 10 trails, 3 affiliated areas, and servicewide trail GIS support that was provided in FY 2005 to bolster visitor services. These funds are not considered a permanent addition to any of the parks' operational base funding. The continuation of these funds beyond FY 2005 is contingent upon a review of park base operations at all parks prior to distribution of the enacted FY 2006 appropriation. Should this examination determine that the funds could be more efficiently utilized to provide services at other parks, the funds will be moved (subject to reprogramming guidelines). | | | | | | | | | |

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FY 2006 PARK AND PROGRAM SUMMARY

| OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs | FY 2001 Enacted* | FY 2004 Enacted* | FY04 FTE | FY 2005 Estimate | FY 2006 Uncontrol Changes | FY 2006 Program Changes | FY 2006 Request |
|--|---------------------|---------------------|-------------|---------------------|---------------------------------|-------------------------------|--------------------|
| <u>National Trail System</u> | | | | | | | |
| [Appalachian NST] (Park Unit) | [893] | [1,024] | [8] | [1,137] | [18] | [0] | [1,155] |
| [Natchez Trace NST] (Park Unit) | [26] | [26] | [0] | [27] | [0] | [0] | [27] |
| [Potomac Heritage NST] (Park Unit) | [200] | [216] | [1] | [250] | [2] | [0] | [252] |
| Ala Kahakai NHT | 0 | 179 | 1 | 185 | 2 | 0 | 187 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 44 | 0 | 0 | 44 |
| <i>Ala Kahakai NHT - Total</i> | <i>[0]</i> | <i>[179]</i> | <i>[1]</i> | <i>[229]</i> | <i>[2]</i> | <i>[0]</i> | <i>[231]</i> |
| California NHT | 201 | 246 | 0 | 253 | 0 | 0 | 253 |
| El Camino Real de los Tejas (TX -> LA) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| El Camino Real de Tierra Adentro | 0 | 70 | 0 | 72 | 0 | 0 | 72 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 39 | 0 | 0 | 39 |
| <i>El Camino Real de Tierra Adentro - Total</i> | <i>[0]</i> | <i>[70]</i> | <i>[0]</i> | <i>[111]</i> | <i>[0]</i> | <i>[0]</i> | <i>[111]</i> |
| Ice Age NST | 494 | 530 | 6 | 544 | 9 | 0 | 553 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 35 | 0 | 0 | 35 |
| <i>Ice Age NST - Total</i> | <i>[494]</i> | <i>[530]</i> | <i>[6]</i> | <i>[579]</i> | <i>[9]</i> | <i>[0]</i> | <i>[588]</i> |
| Juan Bautista de Anza NHT | 187 | 225 | 2 | 232 | 6 | 0 | 238 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 24 | 0 | 0 | 24 |
| <i>Juan Bautista de Anza NHT - Total</i> | <i>[187]</i> | <i>[225]</i> | <i>[2]</i> | <i>[256]</i> | <i>[6]</i> | <i>[0]</i> | <i>[262]</i> |
| Lewis & Clark NHT | 1,729 | 1,681 | 17 | 1,725 | 28 | 0 | 1,753 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 24 | 0 | 0 | 24 |
| <i>Lewis & Clark NHT - Total</i> | <i>[1,729]</i> | <i>[1,681]</i> | <i>[17]</i> | <i>[1,749]</i> | <i>[28]</i> | <i>[0]</i> | <i>[1,777]</i> |
| Mormon Pioneer NHT | 128 | 125 | 0 | 128 | 0 | 0 | 128 |
| North Country NST | 400 | 596 | 0 | 611 | 0 | 0 | 611 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 30 | 0 | 0 | 30 |
| <i>North Country NST - Total</i> | <i>[400]</i> | <i>[596]</i> | <i>[0]</i> | <i>[641]</i> | <i>[0]</i> | <i>[0]</i> | <i>[641]</i> |
| Old Spanish NHT | 0 | 70 | 0 | 72 | 0 | 0 | 72 |
| Oregon NHT | 213 | 213 | 5 | 219 | 8 | 0 | 227 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 34 | 0 | 0 | 34 |
| <i>Oregon NHT - Total</i> | <i>[213]</i> | <i>[213]</i> | <i>[5]</i> | <i>[253]</i> | <i>[8]</i> | <i>[0]</i> | <i>[261]</i> |
| Overmountain Victory NHT | 136 | 163 | 1 | 168 | 3 | 0 | 171 |
| Pony Express NHT | 181 | 177 | 0 | 182 | 0 | 0 | 182 |
| Santa Fe NHT | 581 | 631 | 13 | 650 | 19 | 0 | 669 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 24 | 0 | 0 | 24 |
| <i>Santa Fe NHT - Total</i> | <i>[581]</i> | <i>[631]</i> | <i>[13]</i> | <i>[674]</i> | <i>[19]</i> | <i>[0]</i> | <i>[693]</i> |

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FY 2006 PARK AND PROGRAM SUMMARY

| OPERATION OF THE NAT'L PARK SYSTEM | FY 2001 | FY 2004 | FY04 | FY 2005 | FY 2006 | FY 2006 | FY 2006 |
|---|--|------------------|-----------------|--------------------|------------------|----------------|--------------------|
| <u>Parks, Offices and Programs</u> | <u>Enacted*</u> | <u>Enacted*</u> | <u>FTE</u> | <u>Estimate</u> | <u>Uncontrol</u> | <u>Program</u> | <u>FY 2006</u> |
| | | | | | <u>Changes</u> | <u>Changes</u> | <u>Request</u> |
| Selma to Montgomery NHT | 260 | 256 | 3 | 262 | 7 | 0 | 269 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 35 | 0 | 0 | 35 |
| <i>Selma to Montgomery NHT - Total</i> | <i>[260]</i> | <i>[256]</i> | <i>[3]</i> | <i>[297]</i> | <i>[7]</i> | <i>[0]</i> | <i>[304]</i> |
| Trail of Tears NHT | 248 | 296 | 0 | 304 | 0 | 0 | 304 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 29 | 0 | 0 | 29 |
| <i>Trail of Tears NHT - Total</i> | <i>[248]</i> | <i>[296]</i> | <i>[0]</i> | <i>[333]</i> | <i>[0]</i> | <i>[0]</i> | <i>[333]</i> |
| [National Trail System Development] | [218] | [237] | [1] | [294] | [3] | [0] | [297] |
| Subtotal National Trail System | 4,758 | 5,458 | 48 | 5,925 | 82 | 0 | 6,007 |
| Subtotal Natl Trail System [w/ Park Units/System Off.] | [6,095] | [6,961] | [58] | [7,633] | [105] | [0] | [7,738] |
| Subtotal Park Units & National Trails (not Office) | [911,340] | [976,902] | [15,995] | [1,034,189] | [24,684] | [-986] | [1,057,887] |
| Other Field Offices and Affiliated Areas | | | | | | | |
| Accokeek Foundation | 599 | 589 | 0 | 580 | 0 | 0 | 580 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 208 | 0 | 0 | 208 |
| <i>Accokeek Foundation - Total</i> | <i>[599]</i> | <i>[589]</i> | <i>[0]</i> | <i>[788]</i> | <i>[0]</i> | <i>[0]</i> | <i>[788]</i> |
| Alice Ferguson Foundation | 200 | 198 | 0 | 203 | 0 | 0 | 203 |
| American Memorial Park | 280 | 775 | 7 | 797 | 12 | 0 | 809 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 311 | 0 | 0 | 311 |
| <i>American Memorial Park - Total</i> | <i>[280]</i> | <i>[775]</i> | <i>[7]</i> | <i>[1,108]</i> | <i>[12]</i> | <i>[0]</i> | <i>[1,120]</i> |
| Anchorage Interagency Visitor Center | 396 | 497 | 8 | 554 | 18 | 0 | 572 |
| Beringia | 701 | 672 | 3 | 689 | 6 | 0 | 695 |
| Cache La Poudre Technical Assistance | Moved to Rocky Mountain NP as of FY 2005; all data shown there. | | | | | | |
| Chesapeake Bay Project Office | 0 | 440 | 8 | 451 | 11 | 0 | 462 |
| DC Water/Sewer (FY05 was in Affiliated Areas) | Moved to Other Servicewide Programs as of FY 2006; all data shown there. | | | | | | |
| Erie Canalway NHC | 0 | 247 | 4 | 253 | 3 | 0 | 256 |
| Fairbanks Interagency Visitor Center | 317 | 326 | 4 | 334 | 9 | 0 | 343 |
| Gloria Dei (Old Swede's) Church NHS | 32 | 32 | 0 | 33 | 0 | 0 | 33 |
| Illinois and Michigan Canal Technical Assistance | 156 | 157 | 3 | 160 | 0 | 0 | 160 |
| Jamestown 2007 | 0 | 0 | 0 | 0 | 0 | 400 | 400 |
| John H. Chafee Blackstn Riv Val Techn Assistance | 290 | 314 | 14 | 320 | 2 | 0 | 322 |
| Lower Eastside Tenement Museum | 0 | 98 | 0 | 101 | 2 | 0 | 103 |
| Lower Mississippi Delta Technical Assistance | 241 | 236 | 0 | 243 | 0 | 0 | 243 |
| Maine Acadian Culture Technical Assistance | 72 | 72 | 0 | 74 | 0 | 0 | 74 |
| Masau Trail | 34 | 34 | 0 | 34 | 0 | 0 | 34 |
| National Capital Area Performing Arts Program | 1,711 | 1,973 | 0 | 1,946 | 0 | 0 | 1,946 |

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FY 2006 PARK AND PROGRAM SUMMARY

| OPERATION OF THE NAT'L PARK SYSTEM | FY 2001 | FY 2004 | FY04 | FY 2005 | FY 2006 | FY 2006 | FY 2006 |
|---|---|-----------------|---------------|------------------|------------------|----------------|------------------|
| <u>Parks, Offices and Programs</u> | <u>Enacted*</u> | <u>Enacted*</u> | <u>FTE</u> | <u>Estimate</u> | <u>Uncontrol</u> | <u>Program</u> | <u>FY 2006</u> |
| | | | | | <u>Changes</u> | <u>Changes</u> | <u>Request</u> |
| National Parks of New York Harbor | 0 | 538 | 3 | 552 | 15 | 0 | 567 |
| Northwest Ecosystem Office | Incorporated into PW Regional Office per study results; all data shown there. | | | | | | |
| Oklahoma City NMem (deauthorized as a Park Unit) | 207 | 711 | 9 | 732 | 14 | 0 | 746 |
| Pinelands NR & New Jersey Coastal Heritage Trail | 514 | 515 | 3 | 529 | 7 | 0 | 536 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 246 | 0 | 0 | 246 |
| <i>Pinelands NR & NJ Coastal Heritage Trail - Total</i> | <i>[514]</i> | <i>[515]</i> | <i>[3]</i> | <i>[775]</i> | <i>[7]</i> | <i>[0]</i> | <i>[782]</i> |
| Roosevelt Campobello International Park | 0 | 0 | 0 | 920 | 0 | 0 | 920 |
| Route 66 NHH | 0 | 293 | 0 | 301 | 0 | 0 | 301 |
| Sewall-Belmont House | 0 | 97 | 0 | 100 | 0 | 0 | 100 |
| Southern Arizona Group | 1,097 | 1,329 | 17 | 1,470 | 25 | 0 | 1,495 |
| Utah State Coordinator | 123 | 122 | 1 | 297 | 2 | 0 | 299 |
| Winter Olympics Support - FY 2002 | 419 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal Other Field Offices & Affiliated Areas | 7,389 | 10,265 | 84 | 12,438 | 126 | 400 | 12,964 |
| Parks, Trails, & Field Offices Efficiencies | 0 | 0 | 0 | 0 | 0 | -2,292 | -2,292 |
| Subtotal Park and Field Offices 3/ 8/ | 918,730 | 987,167 | 16,081 | 1,046,627 | 24,810 | -2,878 | 1,068,559 |
| Support Programs | | | | | | | |
| Central Offices | | | | | | | |
| Alaska Region | 12,179 | 13,360 | 141 | 13,056 | 305 | -21 | 13,340 |
| Intermountain Region | 17,920 | 19,930 | 270 | 20,420 | 515 | -23 | 20,912 |
| Midwest Region | 7,878 | 8,798 | 122 | 9,122 | 201 | -10 | 9,313 |
| National Capital Region | 9,257 | 11,581 | 146 | 11,842 | 253 | -18 | 12,077 |
| Northeast Region | 15,685 | 16,568 | 189 | 16,968 | 708 | -17 | 17,659 |
| Pacific West Region | 14,005 | 15,433 | 183 | 15,654 | 451 | -16 | 16,089 |
| Southeast Region | 9,829 | 11,492 | 152 | 11,854 | 398 | -11 | 12,241 |
| Washington Office | 32,626 | 39,754 | 317 | 40,255 | 1,457 | 78 | 41,790 |
| Subtotal | 119,379 | 136,916 | 1,520 | 139,171 | 4,288 | -38 | 143,421 |
| Field Resource Centers | | | | | | | |
| Intermountain Cultural Resources Center | 1,177 | 1,230 | 32 | 1,136 | 44 | -2 | 1,178 |
| Midwest Archeological Center | 812 | 864 | 34 | 887 | 53 | -2 | 938 |
| National Capital Museum Resource Center | 469 | 519 | 8 | 512 | 13 | 0 | 525 |
| Northeast Cultural Resources Center | 730 | 806 | 30 | 789 | 18 | -3 | 804 |
| Southeast Archeological Center | 766 | 831 | 32 | 823 | 22 | -1 | 844 |
| Subtotal | 3,954 | 4,250 | 136 | 4,147 | 150 | -8 | 4,289 |

FY 2006 PARK AND PROGRAM SUMMARY

| OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs | FY 2001 Enacted* | FY 2004 Enacted* | FY04 FTE | FY 2005 Estimate | FY 2006 Uncontrol Changes | FY 2006 Program Changes | FY 2006 Request |
|---|---------------------|---------------------|-------------|---------------------|---------------------------------|-------------------------------|--------------------|
| <u>Cyclic Maintenance</u> | | | | | | | |
| Alaska Region | 589 | 1,717 | 0 | 1,662 | 0 | -2 | 1,660 |
| Intermountain Region | 5,862 | 10,919 | 0 | 10,564 | 0 | -10 | 10,554 |
| Midwest Region | 2,101 | 4,668 | 0 | 4,516 | 0 | -4 | 4,512 |
| National Capital Region | 2,232 | 5,122 | 0 | 4,955 | 0 | -5 | 4,950 |
| Northeast Region | 2,092 | 6,710 | 0 | 6,142 | 0 | -6 | 6,136 |
| Pacific West Region | 6,086 | 13,481 | 0 | 13,043 | 0 | -13 | 13,030 |
| Southeast Region | 4,177 | 10,333 | 0 | 9,997 | 0 | -10 | 9,987 |
| NPS Training Centers & Other Serwide Facility Maint | 838 | 1,308 | 0 | 1,289 | 0 | -1 | 1,288 |
| HF Interpretive Design Center & Appalachian Trail | 142 | 624 | 0 | 615 | 0 | -1 | 614 |
| Subtotal | 24,119 | 54,882 | 0 | 52,783 | 0 | -52 | 52,731 |
| <u>Cyclic Maintenance for Historic Properties</u> | | | | | | | |
| Alaska Region | 314 | 308 | 0 | 304 | 0 | 0 | 304 |
| Intermountain Region | 1,462 | 1,435 | 0 | 1,415 | 0 | -1 | 1,414 |
| Midwest Region | 1,125 | 1,084 | 0 | 1,069 | 0 | -1 | 1,068 |
| National Capital Region | 499 | 491 | 0 | 484 | 0 | 0 | 484 |
| Northeast Region | 2,684 | 2,635 | 0 | 2,598 | 0 | -3 | 2,595 |
| Pacific West Region | 2,765 | 2,715 | 0 | 2,677 | 0 | -3 | 2,674 |
| Southeast Region | 1,566 | 1,533 | 0 | 1,512 | 0 | -2 | 1,510 |
| Subtotal | 10,415 | 10,201 | 0 | 10,059 | 0 | -10 | 10,049 |
| <u>Repair and Rehabilitation Program</u> | | | | | | | |
| Projects** | 55,459 | 77,371 | 0 | 76,276 | 0 | 3,400 | 79,676 |
| Maintenance Systems 4/ | [2,994] | [17,052] | [7] | [18,824] | [0] | [0] | [18,824] |
| Facility Condition Assessment Program 4/ | [998] | 11,453 | 2 | 13,283 | 0 | 0 | 13,283 |
| Facility Management Software System 4/ | [1,996] | 5,599 | 5 | 5,541 | 0 | 0 | 5,541 |
| Subtotal, Repair/Rehab Program | 55,459 | 94,423 | 7 | 95,100 | 0 | 3,400 | 98,500 |
| ** Projects include the Program Centers: Appalachian Trail, Harpers Ferry Design Center, and Historic Preservation Training Center. | | | | | | | |
| <u>YCC Projects</u> | | | | | | | |
| Alaska Region | 0 | 90 | 0 | 89 | 0 | 0 | 89 |
| Intermountain Region | 0 | 408 | 0 | 402 | 0 | 0 | 402 |

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FY 2006 PARK AND PROGRAM SUMMARY

| OPERATION OF THE NAT'L PARK SYSTEM | FY 2001 | FY 2004 | FY04 | FY 2005 | FY 2006 | FY 2006 | FY 2006 |
|--|-----------------|-----------------|--------------|-----------------|------------------|----------------|----------------|
| <u>Parks, Offices and Programs</u> | <u>Enacted*</u> | <u>Enacted*</u> | <u>FTE</u> | <u>Estimate</u> | <u>Uncontrol</u> | <u>Program</u> | <u>FY 2006</u> |
| | | | | | <u>Changes</u> | <u>Changes</u> | <u>Request</u> |
| Midwest Region | 0 | 197 | 0 | 194 | 0 | 0 | 194 |
| National Capital Region | 0 | 195 | 0 | 192 | 0 | 0 | 192 |
| Northeast Region | 0 | 372 | 0 | 367 | 0 | 0 | 367 |
| Pacific West Region | 0 | 397 | 0 | 391 | 0 | 0 | 391 |
| Southeast Region | 0 | 306 | 0 | 302 | 0 | 0 | 302 |
| Subtotal | 0 | 1,965 | 0 | 1,937 | 0 | 0 | 1,937 |
| <u>Incidental Personnel Costs</u> | | | | | | | |
| Subtotal | 7,622 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Vanishing Treasures Initiative 5/</u> | | | | | | | |
| Intermountain Region | 1,033 | 1,079 | 0 | 1,113 | 0 | -1 | 1,112 |
| Subtotal Support Programs | 221,981 | 303,716 | 1,663 | 304,310 | 4,438 | 3,291 | 312,039 |
| <u>Servicewide Programs</u> | | | | | | | |
| <u>Park Support Programs</u> | | | | | | | |
| Employee Development Program | 4,468 | 7,520 | 39 | 7,256 | 91 | -7 | 7,340 |
| Employee Developmt - FLETC | 1,021 | 2,194 | 15 | 2,151 | 35 | -2 | 2,184 |
| National Conservation Training Center (FWS) | 499 | 491 | 1 | 484 | 3 | 0 | 487 |
| Mid-Level Intake Program | 748 | 681 | 0 | 672 | 0 | -1 | 671 |
| Servicewide Intake Program | 1,965 | 3,007 | 2 | 1,969 | 4 | -2 | 1,971 |
| Subtotal Training Programs | 8,701 | 13,893 | 57 | 12,532 | 133 | -12 | 12,653 |
| National Trail System Development | 218 | 237 | 1 | 235 | 3 | 0 | 238 |
| FY 2005 Visitor Services Increase ▲ | 0 | 0 | 0 | 59 | 0 | 0 | 59 |
| <i>National Trail System Development - Total</i> | <i>[218]</i> | <i>[237]</i> | <i>[1]</i> | <i>[294]</i> | <i>[3]</i> | <i>[0]</i> | <i>[297]</i> |
| Partnership Wild & Scenic Rivers | 399 | 885 | 0 | 1,119 | 0 | -248 | 871 |
| Social Science Program | 841 | 825 | 1 | 813 | 3 | -1 | 815 |
| Subtotal Park Support Programs | 10,159 | 15,840 | 59 | 14,758 | 139 | -261 | 14,636 |
| <u>Cooperative Programs</u> | | | | | | | |
| Challenge Cost-Share Programs | [4,980] | [14,723] | [0] | [7,343] | [0] | [5,444] | [12,787] |
| Regular Challenge Cost-Share | 1,987 | 1,950 | 0 | 2,416 | 0 | 0 | 2,416 |
| Lewis and Clark Challenge Cost-Share | 2,993 | 4,902 | 0 | 4,927 | 0 | -2,427 | 2,500 |
| Resource Restoration Challenge Cost-Share | 0 | 7,871 | 0 | 0 | 0 | 7,871 | 7,871 |
| Partnership for Parks Program | 839 | 820 | 4 | 812 | 10 | 309 | 1,131 |

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FY 2006 PARK AND PROGRAM SUMMARY

| OPERATION OF THE NAT'L PARK SYSTEM | FY 2001 | FY 2004 | FY04 | FY 2005 | FY 2006 | FY 2006 | FY 2006 |
|--|-----------------|-----------------|------------|-----------------|------------------|----------------|----------------|
| <u>Parks, Offices and Programs</u> | <u>Enacted*</u> | <u>Enacted*</u> | <u>FTE</u> | <u>Estimate</u> | <u>Uncontrol</u> | <u>Program</u> | <u>FY 2006</u> |
| | | | | | <u>Changes</u> | <u>Changes</u> | <u>Request</u> |
| Student Conservation Program | 809 | 794 | 0 | 783 | 0 | -1 | 782 |
| Volunteer-in-Parks Program | 1,517 | 1,883 | 1 | 1,858 | 3 | -2 | 1,859 |
| Subtotal Cooperative Programs | 8,145 | 18,220 | 5 | 10,796 | 13 | 5,750 | 16,559 |
| <u>Information Technology (IT) Programs</u> | | | | | | | |
| IT Security | 0 | 0 | 0 | 1,183 | 0 | 578 | 1,761 |
| Certification & Accreditation | 0 | 499 | 0 | 2,041 | 0 | -644 | 1,397 |
| Enterprise Architecture | 0 | 0 | 0 | 740 | 0 | 0 | 740 |
| Enterprise Services Network (ESN) | 0 | 0 | 0 | 1,183 | 0 | 1,235 | 2,418 |
| E-Gov | 0 | 0 | 0 | 859 | 0 | -87 | 772 |
| Establish IT Test Lab | 0 | 0 | 0 | 0 | 0 | 525 | 525 |
| Provide Incident Level 3 Report | 0 | 0 | 0 | 0 | 0 | 500 | 500 |
| Comprehensive Security Plan Review | 0 | 0 | 0 | 0 | 0 | 750 | 750 |
| Eq. Servers/Domain Controllers | 0 | 0 | 0 | 0 | 0 | 500 | 500 |
| Messaging Improvements | 0 | 0 | 0 | 0 | 0 | 212 | 212 |
| Active Directory | 0 | 0 | 0 | 0 | 0 | 1,725 | 1,725 |
| Imaging/FOCUS | | 298 | 0 | 297 | 0 | 61 | 358 |
| Subtotal Cooperative Programs | 0 | 797 | 0 | 6,303 | 0 | 5,355 | 11,658 |
| <u>Other Servicewide Programs</u> | | | | | | | |
| 6(c) Retirement & Law Enforcement Background Checks - parks [Moved from Park Units as of FY05] | [3,349] | [3,349] | 2 | 3,301 | 4 | -3 | 3,302 |
| Accessibility Management Program | 286 | 280 | 0 | 276 | 0 | 0 | 276 |
| Accounting Operations Center | 7,947 | 8,053 | 125 | 8,472 | 290 | -15 | 8,747 |
| Air Quality Program | 6,443 | 8,890 | 25 | 8,773 | 58 | -9 | 8,822 |
| Annual Financial Audit | 0 | 0 | 0 | 966 | 0 | -1 | 965 |
| Archeological Resource Protection Act Program | 1,214 | 466 | 1 | 459 | 2 | 0 | 461 |
| Arlington Boathouse - GW Parkway | 100 | 0 | 0 | 0 | 0 | 0 | 0 |
| Biological Resources Management Program | 3,441 | 8,575 | 26 | 8,475 | 60 | -8 | 8,527 |
| Business Plan Program | 0 | 774 | 3 | 667 | 7 | -1 | 673 |
| Cave and Karst Research Institute | 0 | 344 | 0 | 333 | 0 | 0 | 333 |
| Competitive Review Program | 0 | 0 | 0 | 957 | 0 | -1 | 956 |
| Cooperative Ecosystem Study Units (CESU) | 1,596 | 131 | 0 | 129 | 0 | 0 | 129 |
| Cultural Resources Preservation Program | 13,928 | 13,671 | 3 | 13,481 | 7 | -13 | 13,475 |

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FY 2006 PARK AND PROGRAM SUMMARY

| OPERATION OF THE NAT'L PARK SYSTEM | FY 2001 | FY 2004 | FY04 | FY 2005 | FY 2006 | FY 2006 | FY 2006 |
|---|-----------------|-----------------|------------|-----------------|------------------|----------------|----------------|
| <u>Parks, Offices and Programs</u> | <u>Enacted*</u> | <u>Enacted*</u> | <u>FTE</u> | <u>Estimate</u> | <u>Uncontrol</u> | <u>Program</u> | <u>FY 2006</u> |
| | | | | | <u>Changes</u> | <u>Changes</u> | <u>Request</u> |
| Dam Safety Program | 395 | 388 | 1 | 383 | 2 | 0 | 385 |
| DC Water/Sewer (FY05 was in Affiliated Areas) | 1,886 | 2,239 | 0 | 2,208 | 0 | -2 | 2,206 |
| Denver Administration Program Center | 2,075 | 1,067 | 25 | 1,108 | 58 | -2 | 1,164 |
| DOI Museum Property Program | 252 | 248 | 0 | 245 | 0 | 0 | 245 |
| Drug Enforcement Initiative | 2,168 | 658 | 2 | 648 | 4 | -1 | 651 |
| Emergencies: Storm & Flood Damage | 2,978 | 2,924 | 0 | 2,884 | 0 | -3 | 2,881 |
| Emergency Approp. Act, 2001 - Supplemental | 1,713 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Management Program | 11,383 | 11,031 | 7 | 10,875 | 17 | -11 | 10,881 |
| Ethnography Program | 673 | 661 | 2 | 653 | 4 | -1 | 656 |
| Everglades-Comprehensive Restoration Plan (CERP) | 2,497 | 4,722 | 30 | 4,657 | 32 | 0 | 4,689 |
| Everglades-Critical Ecosystem Studies Initiative (CESI) | 6,194 | 3,937 | 6 | 3,882 | 16 | 0 | 3,898 |
| Everglades-South Florida Task Force Support | 1,316 | 1,308 | 6 | 1,290 | 15 | 0 | 1,305 |
| Everglades-Transfer from LASA 7/ | 0 | 9,924 | 0 | 0 | 0 | 0 | 0 |
| [Comprehens. Everglades Restor. Plan - GSA Space] | [0] | [741] | [0] | [556] | [0] | [0] | [556] |
| [Everglades Restoration & Research] 7/ | [10,007] | [20,632] | [42] | [10,385] | [63] | [0] | [10,448] |
| Financial & Business Management System (FBMS) | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| Geographic Information System Program | 1,315 | 1,291 | 1 | 1,273 | 2 | -1 | 1,274 |
| Geologic Resources Program | 2,676 | 2,651 | 29 | 2,647 | 68 | -3 | 2,712 |
| Glen Canyon Dam Adaptive Management Program | 0 | 97 | 0 | 95 | 0 | 0 | 95 |
| Graves Protection Act Program | 893 | 877 | 2 | 866 | 4 | -1 | 869 |
| Harpers Ferry Center - Operations | 10,253 | 10,294 | 156 | 10,202 | 362 | -11 | 10,553 |
| Harpers Ferry Center - Informational Publications | 4,227 | 4,183 | 20 | 3,139 | 46 | -3 | 3,182 |
| Hi-Intensity Drug Trafficking Area (HIDTA) | 179 | 143 | 0 | 0 | 0 | 0 | 0 |
| Incident Management System (IMARS) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Inventory & Monitoring Program | 17,549 | 36,932 | 12 | 39,527 | 29 | 4,892 | 44,448 |
| Learning Centers | 0 | 223 | 0 | 0 | 0 | 0 | 0 |
| Lewis and Clark Corp of Discovery II | 0 | 982 | 0 | 960 | 0 | -1 | 959 |
| Museum Management Program | 5,839 | 5,741 | 3 | 5,661 | 7 | -6 | 5,662 |
| National Council on Traditional Arts | 249 | 244 | 0 | 241 | 0 | 0 | 241 |
| National Underground Railroad to Freedom Program | 499 | 495 | 2 | 488 | 4 | -1 | 491 |
| Natural Resources Data and Information Program | 1,553 | 1,521 | 14 | 1,500 | 33 | -1 | 1,532 |
| Natural Resources Preservation Program | 8,289 | 12,484 | 0 | 12,295 | 0 | -3,943 | 8,352 |
| Natural Sounds Program | 1,003 | 921 | 5 | 909 | 12 | -1 | 920 |
| Parks as Classrooms Program | 745 | 731 | 0 | 721 | 0 | -1 | 720 |

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FY 2006 PARK AND PROGRAM SUMMARY

| OPERATION OF THE NAT'L PARK SYSTEM | FY 2001 | FY 2004 | FY04 | FY 2005 | FY 2006 | FY 2006 | FY 2006 |
|--|------------------|------------------|---------------|------------------|------------------|----------------|------------------|
| <u>Parks, Offices and Programs</u> | <u>Enacted*</u> | <u>Enacted*</u> | <u>FTE</u> | <u>Estimate</u> | <u>Uncontrol</u> | <u>Program</u> | <u>FY 2006</u> |
| | | | | | <u>Changes</u> | <u>Changes</u> | <u>Request</u> |
| Resource Damage Assessmt & Restoration Program | 886 | 1,264 | 11 | 1,341 | 25 | -1 | 1,365 |
| [Oil Pollution Act Program] | [886] | [773] | [11] | 0 | | | |
| [Resource Damage Assessmt & Recovery Program] | [0] | [491] | [0] | 0 | | | |
| Resource Protection Fund | 0 | 294 | 0 | 290 | 0 | 0 | 290 |
| Risk Management Program | 805 | 669 | 0 | 660 | 0 | -1 | 659 |
| Spanish Colonial Research Center 8/ | 0 | 0 | 2 | 0 | 0 | 0 | 0 |
| Special Agents Program | 0 | 6,238 | 53 | 6,166 | 122 | -6 | 6,282 |
| Water Resource Programs | 6,869 | 12,071 | 37 | 12,436 | 85 | -12 | 12,509 |
| Wilderness Study - Apostle Islands NL | 200 | 0 | 0 | 0 | 0 | 0 | 0 |
| Wireless Technology Program | 313 | 300 | 3 | 296 | 7 | 0 | 303 |
| Subtotal Other Servicewide Programs 7/ | 132,827 | 180,937 | 614 | 176,835 | 2,382 | 828 | 180,045 |
| Subtotal Servicewide Programs | 151,131 | 215,794 | 678 | 208,692 | 2,534 | 11,672 | 222,898 |
| Subtotal Park Management | 1,291,842 | 1,506,677 | 18,422 | 1,559,629 | 31,782 | 12,085 | 1,603,496 |
| Subtotal External Administrative Costs | 99,408 | 112,951 | 0 | 123,935 | 7,959 | -1,337 | 130,557 |
| TOTAL ONPS 7/ | 1,391,250 | 1,619,628 | 18,422 | 1,683,564 | 39,741 | 10,748 | 1,734,053 |
| All Other Accounts | | | 1,977 | | | | |
| Total National Park Service | | | 20,399 | | | | |
| 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. | | | | | | | |
| * Some Subtotals for FY 2001 and FY 2004 will not match historical tables. Oklahoma City NMem, Cache La Poudre, 6(c) Retirement Benefits, DC Water & Sewer, and Northwest Ecosystem Office are shown where they are located in FY 2006. | | | | | | | |
| ▲ These funds are part of a total \$12.478 million distributed to 67 parks, 10 trails, 3 affiliated areas, and servicewide trail GIS support that was provided in FY 2005 to bolster visitor services. These funds are not considered a permanent addition to any of the parks' operational base funding. The continuation of these funds beyond FY 2005 is contingent upon a review of park base operations at all parks prior to distribution of the enacted FY 2006 appropriation. Should this examination determine that the funds could be more efficiently utilized to provide services at other parks, the funds will be moved (subject to reprogramming guidelines). | | | | | | | |

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FY 2006 PARK AND PROGRAM SUMMARY - FOOTNOTES

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, Cedar Creek and Belle Grove NHP (ex-Shenandoah Valley Battlefield), Edison NHS, First Ladies NHS, Flight 93 NMem, Minidoka Internment NM, National Park of American Samoa, Parashant NM, Potomac Heritage NST, Ronald Reagan Boyhood NHS, Rosie the Riveter/WWII Home Front NHP, Salt River Bay NHP & Ecological Preserve, Sand Creek Massacre NHS, and Virgin Islands Coral Reef NM - under development or renovation; Keweenaw NHP, Mississippi NR&RA, Missouri NR, Niobrara NR, 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/ The 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. A rounding adjustment is shown in the total line.

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 Maintenance Systems information is shown in brackets for FY 2001. They were not funded in Repair/Rehab in FY 2001.

5/ The total FY 2005 Vanishing Treasures Initiative, including funds in park bases, is \$5,253,000; the proposed FY 2006 Vanishing Treasures Initiative, including funds in park bases, is \$5,252,000. Since its establishment in FY 1998, funds have been distributed as permanent base adjustments under the Vanishing Treasures Initiative to the following parks:

| | FY 2005 |
|---|-----------|
| Aztec Ruins NM | \$143,000 |
| Bandelier NM | 111,000 |
| Canyon de Chelly NM | 131,000 |
| Canyonlands NP | 116,000 |
| Casa Grande Ruins NM | 139,000 |
| Chaco Culture NHP | 317,000 |
| Chiricahua NM | 36,000 |
| El Malpais NM | 148,000 |
| El Morro NM | 55,000 |
| Fort Bowie NHS | 53,000 |
| Fort Davis NHS | 108,000 |
| Fort Union NM | 152,000 |
| Glen Canyon NRA | 63,000 |
| Golden Spike NHS | 94,000 |
| Grand Canyon NP | 147,000 |
| Hovenweep NM | 143,000 |
| Mesa Verde NP | 486,000 |
| Montezuma Castle NM | 189,000 |
| Navajo NM | 194,000 |
| Organ Pipe Cactus NM | 79,000 |
| 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] | 399,000 |
| Subtotal Park Units | 4,140,000 |

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/ FY 2004 includes a LASA to Everglades Restoration transfer of 9,924 and an HIDTA transfer of 143. FY 2005 does not include 702 transferred from prior year NPS Land Acquisition balances for Everglades restoration.

8/ Staff supported by project funding.

9/ FY 2006 Park base amounts will be adjusted, based on fleet (-\$1,267,000) and management (-\$1,025,000) efficiency plans in development.

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 | 2004 actual | 2005 estimate | 2006 estimate |
|--|----------------|------------------|------------------|
| Obligations by program activity: | | | |
| Direct program: | | | |
| 00.01 Park management..... | 1,484 | 1,602 | 1,587 |
| 00.02 External administrative costs..... | 113 | 124 | 131 |
| 09.01 Reimbursable program..... | 21 | 21 | 21 |
| 10.00 Total new obligations..... | 1,618 | 1,747 | 1,739 |
| Budgetary resources available for obligation: | | | |
| 21.40 Unobligated balance carried forward, start of year..... | 44 | 65 | 18 |
| 22.00 New budget authority (gross)..... | 1,641 | 1,700 | 1,750 |
| 22.10 Resources available from recoveries of prior year obligations..... | 1 | 0 | 0 |
| 23.90 Total budgetary resources available for obligation..... | 1,686 | 1,765 | 1,768 |
| 23.95 Total new obligations..... | -1,618 | -1,747 | -1,739 |
| 23.98 Unobligated balance expiring or withdrawn..... | -3 | 0 | 0 |
| 24.40 Unobligated balance carried forward, end of year..... | 65 | 18 | 29 |
| New budget authority (gross), detail: | | | |
| Discretionary: | | | |
| 40.00 Appropriation (general fund)..... | 1,630 | 1,707 | 1,721 |
| 40.20 Appropriation (LWCF)..... | 0 | 0 | 13 |
| 40.35 Reduction pursuant to P. L. 107-206..... | -20 | -23 | 0 |
| 42.00 Transferred from other accounts (Land Acq. & State Assistance)... | 10 | 0 | 0 |
| 43.00 Appropriation (total discretionary)..... | 1,620 | 1,684 | 1,734 |
| 68.00 Spending authority from offsetting collections: Offsetting collections (cash)..... | 21 | 16 | 16 |
| 70.00 Total new budget authority (gross)..... | 1,641 | 1,700 | 1,750 |
| Change in unobligated balances: | | | |
| 72.40 Obligated balance, start of year..... | 300 | 338 | 400 |
| 73.10 Total new obligations..... | 1,618 | 1,747 | 1,739 |
| 73.20 Total outlays (gross)..... | -1,578 | -1,685 | -1,738 |
| 73.40 Adjustments in expired accounts (net)..... | -1 | 0 | 0 |
| 73.45 Recoveries of prior year obligations..... | -1 | 0 | 0 |
| 74.40 Obligated balance, end of year..... | 338 | 400 | 401 |
| Outlays (gross), detail: | | | |
| 86.90 Outlays from new discretionary authority..... | 1,231 | 1,281 | 1,318 |
| 86.93 Outlays from discretionary balances..... | 347 | 404 | 420 |
| 87.00 Total outlays, gross..... | 1,578 | 1,685 | 1,738 |
| Offsets: | | | |
| Against gross budget authority and outlays: | | | |
| 88.00 Offsetting collections (cash) from: Federal sources..... | 21 | 16 | 16 |
| Net budget authority and outlays: | | | |
| 89.00 Budget authority..... | 1,620 | 1,684 | 1,734 |
| 90.00 Outlays..... | 1,557 | 1,669 | 1,722 |

ONPS Object Classification (in millions of dollars)¹

| Identification code 14-1036-0-1-303 | 2004 actual | 2005 estimate | 2006 estimate |
|--|----------------|------------------|------------------|
| Direct obligations: | | | |
| Personnel compensation: | | | |
| 11.11 Full-time permanent..... | 681 | 723 | 744 |
| 11.13 Other than full-time permanent..... | 88 | 93 | 96 |
| 11.15 Other personnel compensation..... | 36 | 38 | 40 |
| 11.18 Special personal services payments..... | 1 | 1 | 1 |
| 11.19 Total personnel compensation..... | 806 | 855 | 881 |
| 11.21 Civilian personnel benefits..... | 243 | 259 | 276 |
| 11.30 Benefits for former personnel..... | 12 | 24 | 23 |
| 12.10 Travel and transportation of persons..... | 23 | 22 | 21 |
| 12.20 Transportation of things..... | 18 | 19 | 18 |
| 12.31 Rental payments to GSA..... | 50 | 53 | 54 |
| 12.32 Rental payments to others..... | 3 | 3 | 3 |
| 12.33 Communications, utilities, and miscellaneous charges..... | 52 | 53 | 52 |
| 12.40 Printing and reproduction..... | 3 | 3 | 3 |
| 12.51 Advisory and assistance services..... | 11 | 7 | 6 |
| 12.52 Other services..... | 189 | 200 | 169 |
| 12.53 Purchases of goods and services from Government accounts | 6 | 10 | 7 |
| 12.54 Operation and maintenance of facilities..... | 12 | 33 | 23 |
| 12.57 Operation and maintenance of equipment..... | 7 | 9 | 9 |
| 12.60 Supplies and materials..... | 86 | 96 | 91 |
| 13.10 Equipment..... | 24 | 31 | 28 |
| 13.20 Land and structures..... | 12 | 14 | 13 |
| 14.10 Grants, subsidies, and contributions..... | 39 | 34 | 40 |
| 19.90 Subtotal, direct obligations..... | 1,596 | 1,725 | 1,717 |
| Reimbursable obligations: | | | |
| Personnel compensation: | | | |
| 21.11 Full-time permanent..... | 6 | 6 | 6 |
| 21.13 Other than full-time permanent..... | 5 | 5 | 5 |
| 21.15 Other personnel compensation..... | 2 | 2 | 2 |
| 21.19 Total personnel compensation..... | 13 | 13 | 13 |
| 21.21 Civilian personnel benefits..... | 2 | 2 | 2 |
| 22.52 Other services..... | 5 | 5 | 5 |
| 22.60 Supplies and materials..... | 1 | 1 | 1 |
| 29.90 Subtotal, reimbursable obligations..... | 21 | 21 | 21 |
| Allocation to Federal Highway Administration: | | | |
| 32.52 Other services..... | 1 | 1 | 1 |
| 99.99 Total new obligations..... | 1,618 | 1,747 | 1,739 |

ONPS Personnel Summary¹

| | | 2004 | 2005 | 2006 |
|---|---|--------|----------|----------|
| Identification code 14-1036-0-1-303 | | actual | estimate | estimate |
| Direct: | | | | |
| 10.01 | Total compensable workyears: Full-time equivalent employment..... | 15,419 | 15,759 | 15,807 |
| Reimbursable: | | | | |
| 20.01 | Total compensable workyears: Full-time equivalent employment..... | 273 | 273 | 273 |
| Allocations from other agencies:² | | | | |
| 30.01 | Total compensable workyears: Full-time equivalent employment..... | 965 | 931 | 931 |

¹Numbers differ from Appendix due to an adjustment subsequent to data entry in MAX.

²Represents 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.

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UNITED STATES PARK POLICE

Appropriation Language

For expenses necessary to carry out the programs of the United States Park Police, [\$81,204,000] \$80,411,000. (*Department of the Interior and Related Agencies Appropriations Act, 2005.*)

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 2006 Budget Requirements: USPP

| Budget Activity | FY 2006 | | | | | |
|--|-----------------|-----------------|---------------------|---------------|-----------------|--------------------|
| | FY 2004 | FY 2005 | Uncontr/ Related | Program | 2005 Budget | Incr(+) Decr(-) |
| | Actual | Estimate | Changes | Changes | Request | From 2005 |
| Amount (\$000) | | | | | | |
| United States Park Police Operations | \$77,887 | \$80,076 | +\$1,321 | -\$986 | \$80,411 | +\$335 |
| TOTAL UNITED STATES PARK POLICE | \$77,887 | \$80,076 | +\$1,321 | -\$986 | \$80,411 | +\$335 |
| FTE | | | | | | |
| United States Park Police Operations | 719 | 709 | 0 | -6 | 703 | -6 |

Justification of Uncontrollable and Related Changes: USPP

| Uncontrollable Cost Component | 2005 Estimate | 2006 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. 2005 pay raise | NA | 390 |
| 1st quarter FY 2006 based on January 2005 increase of 3.5% | | |
| 2. 2006 pay raise | NA | 855 |
| Last three quarters of FY 2006 based on projected January 2006 increase of 2.3% | | |
| SUBTOTAL, Pay Raise | NA | 1,245 |
| Other Uncontrollable Cost Changes | | |
| 2 One Less Paid Day | NA | -215 |
| This adjustment reflects the reduced costs resulting from the fact that there is one less paid day in FY 2006 than in FY 2005. | | |
| 3 Employer Share of Federal Health Benefit Plans | NA | 336 |
| The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. | | |
| 4 Transfer of AMD (OAS) Assessment | NA | -45 |
| The Aircraft Maintenance Division (ex-Office of Aircraft Services) Assessment for the USPP has been paid by ONPS since the USPP was part of the ONPS Appropriation. This corrects the funding/billing issue. | | |
| SUBTOTAL, Other Uncontrollable Cost Changes | NA | 76 |
| TOTAL, All USPP Uncontrollable Cost Changes | NA | 1,321 |

| | |
|------------------|---|
| Activity: | United States Park Police Operations |
|------------------|---|

Activity Summary

| | FY 2004 Enacted | FY 2005 Estimate | FY 2006 | | | Change From 2005 (+/-) |
|-------------------------------|--------------------|---------------------|--------------------------------|-----------------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| US Park Police Operations | 77,887 | 80,076 | +1,321 | -986 | 80,411 | +335 |
| Total Requirements | 77,887 | 80,076 | +1,321 | -986 | 80,411 | +335 |
| <i>Total FTE Requirements</i> | <i>719</i> | <i>709</i> | <i>0</i> | <i>-6</i> | <i>703</i> | <i>-6</i> |

Table above includes only appropriated funds and FTEs funded by appropriated funds.

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) |

Mission Overview

The United States Park Police (USPP) contributes to achieving the National Park Service and Departmental missions by supporting two key goals: 1) Natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context; and 2) Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities. These goals directly support Department of the Interior Strategic Plan goals to: protect the Nation's natural, cultural and heritage resources and to safeguard lives, property and assets.

FY 2006 Base Program Overview

The USPP provides 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.

The Force has primary law enforcement jurisdiction on approximately 165,000 acres located at park sites within the metropolitan areas of Washington, DC; and expansion to New York City and San Francisco field offices and their environs. Visitation in these patrolled areas is in excess of 61.6 million annually.

The USPP was established in the Washington, D.C. area in 1791 by George Washington. The USPP force is a full-time, full-service uniformed law enforcement entity of the National Park Service. Law enforcement services include providing for the safety and protection of park visitors, protection of the historical monuments, memorials and institutions, presidential and dignitary protection, crowd control during demonstrations and public events, prevention and investigation of environmental crimes, search and rescue operations, narcotics enforcement and drug eradication. Police and other law enforcement services are performed on foot, horseback, motorcycle, scooter, bicycle, ATV and cruisers as well as in boats and helicopters, most of which require specialized or advanced training.

In December 2004 the Department's Office of Law Enforcement Services, NPS, and the Park Police concluded an internal review clarifying the mission and responsibilities of the Park Police. This review was based on the methodology recommended by the National Academy of Public Administration for setting USPP priorities and targeting resources in accordance with the core law enforcement needs of NPS.

Based upon this review, the highest priority functions of the USPP were determined to be: 1) icon protection, 2) patrol of the National Mall and adjacent parks, 3) special events and crowd management, 4) criminal investigations, and 5) traffic control and parkway patrol. The 2006 budget for the USPP reflects these priorities.

National Icon Protection

The terrorist attacks of September 11, 2001, highlighted the need for increased security at many National Park Service sites, although the need for enhanced protection at key locations was recognized even before those attacks. The USPP has devoted much more of its efforts and resources toward icon protection. The USPP, NPS, and the Department all recognize that icon protection must be the highest priority of Federal law enforcement. For the USPP, the most significant part of those responsibilities is protecting the icons in Washington, D.C. and New York, and it has adjusted its priorities to reflect this.

The United States Park Police has increased security and police services since the terrorist attacks of September 11, 2001, at National Park Service national icons and special events within Washington, DC, at the Statue of Liberty in New York, and at the Golden Gate Bridge in San Francisco. Increased security of these National Icons and enhanced law enforcement presence at Special Events has required the redeployment of Force personnel as well as implementation of additional contract guard services to provide coverage necessary to implement a proactive counter-terrorism stance. In addition to staffing enhancements, the USPP has focused security on the National Mall through a variety of other measures, including visitor screening at the Washington Monument, construction of permanent perimeter vehicle barriers, expanded use of technology, and increased use of canines.

As a result of placing icon protection at the top of the priority list, the USPP New York Field Office has shifted resources to the Statue of Liberty National Monument and Ellis Island (STLI). The overall staffing level at STLI has increased from 34 personnel pre-9/11 to 83 currently, representing about 62% of the Field Office's staffing. The contract guard force has also been increased, from 12 to 55 positions. All visitors are screened before boarding ferries in New York and New Jersey; there is secondary screening for those entering the Statue, and 24 hour marine patrol.

Though the Bridge Authority has primary responsibility for protecting the Golden Gate Bridge in San Francisco, the NPS land at each end of the bridge is patrolled as part of a larger law enforcement beat that is shared between USPP and Golden Gate NRA rangers.

Police Operations

Washington, D.C. Field Office

During the last two years, there has been a substantial reallocation of USPP resources to the National Mall in Washington. Following the events of 9/11, icon protection responsibilities have been shared throughout the USPP Operations Division. The icons fall within the jurisdiction of USPP's District One, but that district has received substantial assistance from other patrol districts and virtually every other operational component, including the Support Services Group, the Criminal Investigations Branch, and Special Forces Branch.

USPP and NPS are focused on improving security on the Mall through a variety of measures, including staffing enhancements, visitor screening at the Washington Monument, construction of permanent perimeter vehicle barriers, expanded use of technology, and increased use of canines.

At A Glance...

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 Field Office

The New York Field Office was established in 1974 and was initially assigned to all areas of Gateway National Recreation Area including the Jamaica Bay Unit, the Staten Island Unit and the Sandy Hook Unit. The U.S. Park Police remained at the Sandy Hook Unit until 1979 when the NPS Law Enforcement

Rangers took over that responsibility. In 1981, the authority for the officers in the New York Field Office expanded with the passing of a modified New York State Peace Officer bill giving U.S. Park Police officers additional law enforcement authority under the New York Penal Code. Throughout the tenure of the United States Park Police New York Field Office there has always been a strong presence at the Statue of Liberty National Monument. From the inception of the New York Field Office, personnel responded to the Statue of Liberty when there was a need (i.e. large events and demonstrations) except during the Iran Crisis from 1979 through early 1981 when there was a continual U.S. Park Police presence at the Statue of Liberty and Ellis Island. In 1994, the U.S. Park Police was requested to provide the law enforcement services at the Statue of Liberty and Ellis Island on a full-time basis.

At A Glance...

New York City, New York

- Statue of Liberty
- Ellis Island
- Fort Wadsworth
- Gateway National Recreation Area

In 1995, the United States Park Police acquired additional law enforcement authority for the second time under the New York State Penal Code (New York State Criminal Procedure Law 2.15) providing officers of the United States Park Police the ability to write New York City Summons as well as being granted the same arrest authority as any other New York State Peace Officer except for the authority to enforce warrants issued in New York State. In 1995, the National Park Service acquired Fort Wadsworth in Staten Island, where the United States Park Police also began providing law enforcement services.

Today, the New York Field Office is divided into two Districts. The Liberty District, which constitutes the Statue of Liberty National Monument and Ellis Island Immigration Museum (including the visitor and employee screening sites at Battery Park and the U.S. Coast Guard Marine Inspection Office, as well as the Liberty State Park screening site in New Jersey). The Liberty District is also responsible for providing assistance to Manhattan Sites when requested, to include Federal Hall. The Gateway District is comprised of the Jamaica Bay Unit and the Staten Island Unit.

San Francisco Field Office

The San Francisco Field Office was established in 1974 to patrol the Golden Gate National Recreation Area. Areas patrolled include the entire coastline of San Francisco from Daly City in the South to Fisherman's Wharf in the city of San Francisco. This coastal stretch of land includes, Aquatic Park, Fort Mason, the Presidio, Crissy Field, and Fort Point NHS including both anchorages of the Golden Gate Bridge, Baker Beach, Marshall's Beach, China Beach, Land's End, Fort Miley, Ocean Beach, The Cliff House, Sutro Park and Fort Funston. To the South is San Mateo County to include Milagra Ridge, Sweeney Ridge, and the Phlegler Estate. To the North is Marin County to include the Marin Headlands, Kirby Cove, Fort Baker, East Fort Baker, Fort Cronkhite, Tennessee Valley, Gerbode Valley, Muir Woods, Muir Beach, Stinson Beach, and Olema Valley.

At A Glance...

San Francisco, California

- Golden Gate National Recreation Area
- The Presidio

In addition to Title 16 USC authority on NPS lands, the United States Park Police also have the same arrest authority as a California Peace Officer under section 830.8 of the California Penal Code. Local sheriffs of Marin and San Mateo County and the Police Chief of San Francisco use this section to grant the United States Park Police state arrest powers in areas adjacent to, and on, National Park Service lands that have proprietary jurisdiction.

Patrol of National Mall and Adjacent Parks

Patrol of the National Mall and its adjacent parks clearly is a high-priority USPP function. This area draws the most NPS visitors in Washington and it is critical to provide an appropriate level of USPP staffing to ensure visitor safety and security. In addition to the Washington Monument, Lincoln Memorial, and Jefferson Memorial, which have been identified as national "icons," the National Mall is home to several other monuments and memorials, such as the Vietnam Veterans Memorial and the newly-opened World War II Memorial. A visible USPP presence is required to ensure an appropriate level of safety and security at these sites.

Special Law Enforcement Activities

The United States Park Police provide security for a variety of special law enforcement activities within the National Park Service to include planned special events, parades, festivals, celebrations, and first amendment demonstrations that occur on an annual basis. These events have expanded with the recurrence of the International Monetary Fund/World Trade Organization events and recent anti-war demonstrations. Some of the larger events have required increased security based on current threat levels related to terrorist activities. Within the Special Forces branch is the Intelligence Section which is responsible for gathering intelligence as well as conducting threat assessments concerning protection of monuments and individuals. Additionally, special law enforcement activities include Presidential and other dignitary protection/escorts (including inaugural activities), crowd control, and supplemental patrols for the districts.

Criminal Investigations

This branch provides in-depth investigation of all criminal offenses, deaths, felonies and serious misdemeanors. It performs crime analysis on a continuing basis to provide patrol and management personnel with a clear view of existing problems for the purpose of personnel deployment and maintains and prepares statistics used to identify and develop strategies for the reduction of criminal activities. It also performs surveillance and provides investigative assistance, narcotics enforcement, and drug eradication throughout the Force.

Parkway Patrol and Traffic Control and Enforcement

The USPP is responsible for traffic control on all NPS lands within its jurisdiction, and patrols 5 major parkways (or parts of parkways) – George Washington, Baltimore-Washington, Suitland, Rock Creek, and Clara Barton. There were 1,964 reported accidents and 520 DWI arrests on these roads in 2003. In addition to parkway enforcement, the USPP has responsibility for a substantial amount of traffic control and enforcement duties on other NPS lands, much of which is performed by motorcycle staff currently consisting of 23 officers.

Neighborhood Parks in Washington Metro Area, New York and San Francisco

The USPP currently has enforcement responsibilities in many park areas in all three of its locations that require varying levels of attention. NPS parkland in Washington, D.C. consists of 6,735 acres. In New York, the park area consists of 26,000 acres in 3 of the city's five boroughs. In San Francisco, though the duties are shared with NPS Enforcement Rangers, the Golden Gate NRA encompasses over 75,000 acres of land and water in three counties, and attracts 16 million visitors annually.

The Presidio in San Francisco

The Presidio Trust Act specifies that the Presidio Trust must use the USPP for the conduct of its law enforcement activities and services. Currently, there are 23 USPP officers assigned to the Presidio; all of this contingent's costs are paid for by the Presidio Trust through a Reimbursable Agreement.

Medevac/Search and Rescue

These functions are primarily performed by the Aviation Unit in Washington, D.C. During FY 2004, there were 255 Medevac missions, and 141 Search and Rescue missions performed by the Unit.

Protective Services

The USPP also provides protective services for the Secretary of the Interior on a full-time basis, and for the President, Vice-President, and senior foreign officials as required.

Operational Support

Guard Forces

Guard forces are hired under contracts for security at the Washington and New York icons, at the White House Visitor Center, Ford's Theater, Wolf Trap NP, and at various administrative facilities in the Washington Metropolitan Area. These guard forces are critical to providing enhanced security while freeing up sworn USPP officers for other duties that can only be performed by police.

SWAT Teams/Marine Support/Canine Unit

There are 2 SWAT teams in Washington D.C. and one in New York that are critical components of icon security, providing a highly-trained, well-equipped, response capability to address potential terrorist attacks. The Marine Patrol Unit in New York provides law enforcement coverage for 18,000 acres of Jamaica Bay, and more importantly since 9/11, marine coverage at the Statue of Liberty and Ellis Island. The need for canine units has increased since 9/11 due to their assistance in explosives detection, in addition to their other duties involving narcotics detection and patrol support.

Intelligence

The USPP is on the front line in the anti-terrorism fight and needs to have access to relevant intelligence and the ability to analyze and effectively use the intelligence in its operations. This group is also part of several interagency intelligence working groups.

Management and Administration

Recruit Hiring Program

The USPP's law enforcement training program is conducted at the Federal Law Enforcement Training Center and consists of approximately 19 weeks of extensive training. Formal training is immediately followed-up with field training with an experienced Field Training Officer. This additional training specifically provides on-the-job experience while refining skills acquired during formal training. The cost of this program includes the salary and benefit costs of the recruits, one-time startup costs to provide the initial issuance of uniforms and related equipment, the recruitment and testing of candidates, training, lodging and related travel expenses. The cost and number of recruits hired will vary depending on the scheduled hire/training date for each class. The scheduling of training classes is developed in a coordinated manner between the Federal Law Enforcement Training Center and the United States Park Police. The USPP has funds to train 24 recruits in FY 2005, and 24 more in FY 2006.

Equipment Replacement

The USPP maintains a fleet of motorized vehicles in support of day-to-day operations. These vehicles include approximately 300 four-wheeled and specialized vehicles (patrol cruisers, trucks, vans, patrol wagons, trailers and SUV's), 175 two-wheeled vehicles (motorcycles, scooters, trail bikes and bicycles). Additionally, the United States Park Police maintain other specialized equipment including firearms, tactical equipment, and computers. Across the board rescissions in FY 2005 resulted in eliminating all equipment replacement purchases excluding the purchase of initial equipment needs for recruits hired during FY 2005.

Internal Affairs and Communications

The USPP has a fully functional Internal Affairs unit to investigate complaints involving officers. The Communications Unit is responsible for coordinating all forms of communications used by the USPP, including the operation of 24 hour Dispatch Centers.

Reimbursable Activities

Reimbursable activities for the United States Park Police are based on Memorandums of Agreement/Understanding and Special Use Permits. These agreements are established for the purpose of seeking reimbursement for law enforcement services provided by the United States Park Police. Current agreements include the Presidio Trust, Fort Wadsworth, J.F. Kennedy Center, U.S. Department of Justice, U.S. Secret Service, U.S. Department of Agriculture, U.S. Department of the Treasury, U.S. Holocaust Memorial Museum, National Archives, Goddard Space Flight Center, State of Maryland-National Guard, Woodland Job Corps, U.S. Department of State, U.S. Food and Drug Administration, Federal Highway Administration, Metropolitan Police Department, U.S. Department of Defense and Fort Mead.

Reimbursements for Special Use Permits are determined at the time of application and issuance of a permit. While this is a recurring activity, the events vary from year to year.

① For further information on United States Park Police, visit them online at www.nps.gov/uspp.

FY 2004 Program Performance Accomplishments

- Conducted a comprehensive mission and budget review in conjunction with senior Department and NPS officials.
- Reduced overtime costs related to icon security through the redeployment of personnel and implementation of contract guard services.
- Implemented tighter physical security at USPP facilities.
- Completed the icon protection assessment.
- Accomplished the opening of the WWII Memorial and handled large events with the assistance of local law enforcement agencies, reducing the need to further redeploy personnel, thereby reducing the impact of needed law enforcement services within the NPS.
- Completed numerous National Academy of Public Administration (NAPA) recommendations and, working in conjunction with the Department, have prepared a response that identifies items completed and strategies for implementation of the remaining NAPA recommendations.

FY 2005 Planned Program Performance

- Drafted a new strategic plan and mission statement that reflects priorities.
- Provided security and traffic control support for the 2005 Presidential Inauguration.
- Implement new security measures based on the completed icon protection assessments.
- Review/change regulations for parking on NPS lands.
- Study the feasibility of implementing photo-radar on NPS parkways.
- Develop and implement a new strategic plan and performance measures.
- Conduct staffing analysis for future staffing and resource needs and allocation as a result of evolving law enforcement needs.
- Discontinue 12 MOUs for unreimbursed assistance to other agencies.
- Maintain continued assessment of all activities and functions to ensure the most cost effective and proactive use of resources.
- Continue to improve budgetary and financial management practices and related training of force personnel.
- Implement remaining NAPA recommendations, consistent with mission and budget review.

Justification of FY 2006 Budget Request for U.S. Park Police

| Request Component | Amount | FTE |
|-------------------------------|---------------|------------|
| FY 2005 Budget Estimate | 80,076 | 709 |
| Programmatic Changes | | |
| • 2005 Presidential Inaugural | -986 | -6 |
| TOTAL, Program Changes | -986 | -6 |
| Uncontrollable Changes | +1,321 | 0 |
| FY 2006 Budget Request | 80,411 | 703 |
| Net Change | +335 | -6 |

Remove One-Time Funding for Presidential Inauguration Special Event: -\$986 million; -6 FTE

Funding was requested for FY 2005 for the USPP law enforcement support at the Presidential Inauguration in January, 2005. This was a one-time event and the funds are not necessary for FY 2006.

USPP Functional Table (dollars in thousands) ALL REPRESENTATIONS IN THIS TABLE INCLUDE FUNDING FROM REIMBURSABLE AGREEMENTS AND FTEs FUNDED BY THOSE AGREEMENTS

| Activity/ Subactivity | 2004 Actual | | 2005 Estimate | | Uncontrollable And Related Change (+/-) | Program Changes (+/-) | 2006 Budget Request | | Inc (+)/Dec (-) From 2005 | |
|--|----------------|---------------|------------------|---------------|--|-----------------------------|------------------------|---------------|------------------------------|------------|
| | FTE | Amount | FTE | Amount | | | FTE | Amount | FTE | Amount |
| FIELD OFFICE COST DISTRIBUTION | | | | | | | | | | |
| Washington, DC | 562 | 63,583 | 553 | 65,902 | 991 | -986 | 544 | 66,151 | -9 | 249 |
| New York | 144 | 13,468 | 143 | 13,535 | 211 | | 142 | 13,746 | -1 | 211 |
| San Francisco | 87 | 7,462 | 86 | 7,499 | 119 | | 85 | 7,618 | -1 | 119 |
| TOTAL | 793 | 84,513 | 782 | 86,937 | 1,321 | -986 | 771 | 87,516 | -11 | 579 |
| FUNCTIONAL COST DISTRIBUTION | | | | | | | | | | |
| National Icon Protection | 32 | 18,370 | 32 | 20,861 | 740 | | 32 | 21,601 | - | 740 |
| Police Operations | 579 | 44,452 | 567 | 44,277 | 389 | -986 | 557 | 43,924 | -11 | -353 |
| Operational Support & Guard Costs | 22 | 8,274 | 22 | 8,315 | 76 | | 22 | 8,391 | - | 76 |
| Administrative | 160 | 13,417 | 160 | 13,484 | 116 | | 160 | 13,600 | - | 116 |
| TOTAL | 793 | 84,513 | 782 | 86,937 | 1,321 | -986 | 771 | 87,516 | -11 | 579 |
| FINANCING THE COSTS | | | | | | | | | | |
| USPP Appropriation | 717 | 77,887 | 706 | 80,076 | 1,321 | -986 | 695 | 80,411 | -11 | 335 |
| Emergency Law and Order | 9 | 780 | 9 | 810 | | | 9 | 841 | - | 31 |
| Reimbursable | 67 | 5,846 | 67 | 6,051 | | | 67 | 6,264 | - | 213 |
| TOTAL | 793 | 84,513 | 782 | 86,937 | 1,321 | -986 | 771 | 87,516 | -11 | 579 |
| FTE BREAKOUT | | | | | | | | | | |
| | 2004 | | 2005 | | | | 2006 | | Inc (+)/Dec (-) | |
| | Sworn | Civilian | Sworn | Civilian | | | Sworn | Civilian | Sworn | Civilian |
| USPP Appropriation | 613 | 104 | 602 | 104 | | | 591 | 104 | -11 | - |
| Emergency Law and Order | 9 | - | 9 | - | | | 9 | - | - | - |
| Reimbursable | 67 | - | 67 | - | | | 67 | - | - | - |
| TOTAL | 689 | 104 | 678 | 104 | | | 667 | 104 | -11 | - |

Budget Account Schedules United States Park Police

USPP Program and Financing (in millions of dollars)

| | | 2004 | 2005 | 2006 |
|--|---|--------|----------|----------|
| Identification code 14-1049-0-1-303 | | actual | estimate | estimate |
| Obligations by program activity: | | | | |
| Direct program: | | | | |
| 00.01 | Operations..... | 78 | 80 | 80 |
| 10.00 | Total new obligations..... | 78 | 80 | 80 |
| Budgetary resources available for obligation: | | | | |
| 22.00 | New budget authority (gross)..... | 78 | 80 | 80 |
| 23.95 | Total new obligations..... | -78 | -80 | -80 |
| New budget authority (gross), detail: | | | | |
| Discretionary: | | | | |
| 40.00 | Appropriation | 79 | 81 | 80 |
| 40.35 | Appropriation permanently reduced | -1 | -1 | |
| 43.00 | Appropriation (total discretionary) | 78 | 80 | 80 |
| Change in obligated balances: | | | | |
| 72.40 | Obligated balance, start of year..... | 10 | 6 | 6 |
| 73.10 | Total new obligations..... | 78 | 80 | 80 |
| 73.20 | Total outlays (gross)..... | -82 | -80 | -81 |
| 74.40 | Obligated balance, end of year..... | 6 | 6 | 5 |
| Outlays (gross), detail: | | | | |
| 86.90 | Outlays from new discretionary authority..... | 59 | 62 | 63 |
| 86.93 | Outlays from discretionary balances..... | 23 | 18 | 18 |
| 87.00 | Total outlays, gross..... | 82 | 80 | 81 |
| Net budget authority and outlays: | | | | |
| 89.00 | Budget authority..... | 78 | 80 | 80 |
| 90.00 | Outlays..... | 82 | 80 | 81 |

USPP Object Classification (in millions of dollars)

| | | 2004 | 2005 | 2006 |
|-------------------------------------|---|--------|----------|----------|
| Identification code 14-1049-0-1-303 | | actual | estimate | estimate |
| Personnel compensation: | | | | |
| 11.11 | Full-time permanent..... | 43 | 44 | 46 |
| 11.15 | Other than full-time permanent..... | 8 | 8 | 8 |
| 11.19 | Total personnel compensation..... | 51 | 52 | 54 |
| 11.21 | Civilian personnel benefits..... | 16 | 16 | 15 |
| 12.10 | Travel and transportation of persons..... | 1 | 1 | 0 |
| 12.33 | Communications, utilities, and miscellaneous charges..... | 2 | 2 | 2 |
| 12.52 | Other services..... | 5 | 6 | 6 |
| 12.60 | Supplies and materials..... | 2 | 2 | 2 |
| 13.10 | Equipment..... | 1 | 1 | 1 |
| 99.99 | Total new obligations..... | 78 | 80 | 80 |

USPP Personnel Summary

| | | 2004 | 2005 | 2006 |
|-------------------------------------|--|--------|----------|----------|
| Identification code 14-1049-0-1-303 | | actual | estimate | estimate |
| Direct | | | | |
| 10.01 | Civilian full-time equivalent employment | 719 | 709 | 703 |

Note: Numbers may not add due to rounding.

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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, [\$61,832,000: Provided, That \$700,000 from the Statutory and Contractual Aid Account shall be provided to the City of Tacoma, Washington for the purpose of conducting a feasibility study for the Train to the Mountain project:]\$36,777,000: Provided[further], That none of the funds in this Act for the River, Trails and Conservation Assistance program may be used for cash agreements, or for cooperative agreements that are inconsistent with the program's final strategic plan[: Provided further, That notwithstanding section 8(b) of Public Law 102-543 (16 U.S.C. 410yy-8(b)), amounts made available under this heading to the Keweenaw National Historical Park shall be matched on not less than a 1-to-1 basis by non-Federal funds]. (Department of the Interior and Related Agencies Appropriations Act, 2005.)

Justification of Major Proposed Language Changes

1. Deletion: "statutory or contractual aid for other activities"

This funding is not requested for FY 2006.

2. Deletion: "Provided, That \$700,000 from the Statutory and Contractual Aid Account shall be provided to the City of Tacoma, Washington for the purpose of conducting a feasibility study for the Train to the Mountain project"

This was a one-time funding for a project. It is not requested again for FY 2006.

3. Deletion: "Provided further, That notwithstanding section 8(b) of Public Law 102-543 (16 U.S.C. 410yy-8(b)), amounts made available under this heading to the Keweenaw National Historical Park shall be matched on not less than a 1-to-1 basis by non-Federal funds"

This does not apply for FY 2006 since the funding is not requested for FY 2006.

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 affect 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 107-308 North American Wetlands Conservation Reauthorization Act extended, in Sec. 9, the authorization of Public Law 105-312 Chesapeake Bay Initiative Act of 1998.

Public Law 107-202 Benjamin Franklin Tercentenary Commission Act established the Benjamin Franklin Tercentenary (Celebration) Commission and authorized appropriations.

Public Law 108-108 Department of the Interior and Related Agencies Appropriations Act, 2004 provided funding but not specific authorization to the 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.

Public Law 108-199 Consolidated Appropriations Bill, 2004 provided in Title V - General Provisions, Sec 544, amendments to Oklahoma City National Memorial Act of 1997. Amendments to 16 U.S.C. 450ss-1 through 16 U.S.C. 450ss-3 changed the Oklahoma City National Memorial from a park unit to an affiliated area and transferred the property, rights, authorities and duties to the non-profit Trust.

**Summary of Requirements
National Recreation and Preservation**

Summary of FY 2006 Budget Requirements: NR&P

| Budget Activity/Subactivity | FY 2006 | | | | | |
|---|-----------------|-----------------|---------------------|------------------|-----------------|--------------------|
| | FY 2004 | FY 2005 | Uncontr/ Related | Program | Budget | Incr(+) Decr(-) |
| | Actual | Estimate | Changes | Changes | Request | From 2005 |
| Amount (\$000) | | | | | | |
| Recreation Programs | \$548 | \$543 | +\$11 | \$0 | \$554 | +\$11 |
| Natural Programs | 10,875 | 10,865 | +187 | -1,507 | 9,545 | -1,320 |
| Cultural Programs | 19,689 | 19,933 | +215 | -2,426 | 17,722 | -2,211 |
| Environmental Compliance | 396 | 391 | +8 | 0 | 399 | +8 |
| Grants Administration | 1,576 | 1,866 | +47 | 0 | 1,913 | +47 |
| International Park Affairs | 1,606 | 1,593 | +25 | 0 | 1,618 | +25 |
| Heritage Partnership Programs | | | | | | |
| Commissions and Grants | 14,153 | 14,459 | +24 | -9,579 | 4,904 | -9,555 |
| Administrative Support | 122 | 120 | +2 | 0 | 122 | +2 |
| Subtotal Heritage Partnership Programs | \$14,275 | \$14,579 | +\$26 | -\$9,579 | \$5,026 | -\$9,553 |
| Statutory or Contractual Aid | | | | | | |
| Alaska National Parks | 0 | 740 | 0 | -740 | 0 | -740 |
| Benjamin Franklin Tercentenary Celebration | 198 | 247 | 0 | -247 | 0 | -247 |
| Black Jack Battlefield Trust | 0 | 88 | 0 | -88 | 0 | -88 |
| Blue Ridge Parkway (Folk Art Center) | 740 | 0 | 0 | 0 | 0 | 0 |
| Brown Foundation for Educational Equity | 198 | 247 | 0 | -247 | 0 | -247 |
| Chesapeake Bay Gateways & Water Trails | 2,469 | 2,465 | 0 | -2,465 | 0 | -2,465 |
| Dayton Aviation Heritage Commission | 85 | 0 | 0 | 0 | 0 | 0 |
| Flight 93 Memorial Commission | 294 | 247 | 0 | -247 | 0 | -247 |
| French and Indian War | 494 | 0 | 0 | 0 | 0 | 0 |
| Ft. Mandan, Ft. Lincoln & No. Plains Foundation | 0 | 616 | 0 | -616 | 0 | -616 |
| George Washington Memorial Bridge | 0 | 99 | 0 | -99 | 0 | -99 |
| Harry S Truman Statue, Union Station | 50 | 0 | 0 | 0 | 0 | 0 |
| Ice Age National Scientific Reserve | 796 | 785 | 0 | -785 | 0 | -785 |
| Jamestown 2007 Commission | 197 | 394 | 0 | -394 | 0 | -394 |
| Johnstown Area Heritage Assoc Museum | 49 | 48 | 0 | -48 | 0 | -48 |
| Keweenaw NHP | 0 | 789 | 0 | -789 | 0 | -789 |
| Lake Roosevelt Forum | 50 | 0 | 0 | 0 | 0 | 0 |
| Lamprey Wild & Scenic River | 987 | 887 | 0 | -887 | 0 | -887 |
| Lower Eastside Tenement Museum | 0 | 247 | 0 | -247 | 0 | -247 |
| Mandan Interpretive Center | 494 | 0 | 0 | 0 | 0 | 0 |
| Martin Luther King, Jr. Center | 521 | 0 | 0 | 0 | 0 | 0 |
| Mississippi Museum of Natural Science | 0 | 740 | 0 | -740 | 0 | -740 |
| Mt. Rainier NP (to Tacoma: Train-to-Mtn Feas.) | 0 | 690 | 0 | -690 | 0 | -690 |
| Natchez NHP - Forks of the Rd. Slave Market | 0 | 148 | 0 | -148 | 0 | -148 |
| Native Hawaiian Culture & Arts Program | 731 | 740 | 0 | -740 | 0 | -740 |
| New Orleans Jazz Commission | 65 | 0 | 0 | 0 | 0 | 0 |
| Office of Arctic Studies | 1,481 | 0 | 0 | 0 | 0 | 0 |
| Oklahoma City Memorial | 1 | 0 | 0 | 0 | 0 | 0 |
| Roosevelt Campobello Internatl Park Comm | 837 | 0 | 0 | 0 | 0 | 0 |
| Sewall-Belmont House Natl Historic Site | 0 | 394 | 0 | -394 | 0 | -394 |
| Sleeping Rainbow Ranch at Capital Reef NP | 491 | 592 | 0 | -592 | 0 | -592 |
| Subtotal Statutory or Contractual Aid | \$11,228 | \$11,203 | \$0 | -\$11,203 | \$0 | -\$11,203 |
| TOTAL NR&P | \$60,193 | \$60,973 | +\$519 | -\$24,715 | \$36,777 | -\$24,196 |
| | FTE | | | | | |
| Recreation Programs | 5 | 5 | 0 | 0 | 5 | 0 |
| Natural Programs | 99 | 97 | 0 | -10 | 87 | -10 |
| Cultural Programs | 136 | 132 | 0 | -23 | 109 | -23 |
| Environmental Compliance | 4 | 4 | 0 | 0 | 4 | 0 |
| Grants Administration | 16 | 20 | 0 | 0 | 20 | 0 |
| International Park Affairs | 13 | 13 | 0 | 0 | 13 | 0 |
| Heritage Partnership Programs | 14 | 14 | 0 | 0 | 14 | 0 |
| Statutory or Contractual Aid | 2 | 2 | 0 | -2 | 0 | -2 |
| TOTAL NR&P | 289 | 287 | 0 | -35 | 252 | -35 |

Justification of Uncontrollable and Related Changes: NR&P (\$000)

| Uncontrollable Cost Component | 2005 Estimate | 2006 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. 2005 pay raise | NA | 146 |
| The first quarter FY 2006 based on January 2005 increase of 3.5% | | |
| 2. 2006 pay raise | NA | 323 |
| Last three quarters of FY 2006 based on projected January 2006 increase of 2.3% | | |
| SUBTOTAL, Pay Raise | NA | 469 |
| Other Uncontrollable Cost Changes | | |
| 2 One Less Paid Day | NA | -80 |
| This adjustment reflects reduced costs resulting from the fact that there is one less paid day in FY 2006 than in FY 2005. | | |
| 3 Employer Share of Federal Health Benefit Plans | NA | 130 |
| Increased cost of NPS share of health benefits for employees. | | |
| SUBTOTAL, Other Uncontrollable Cost Changes | NA | 50 |
| TOTAL, All NR&P Uncontrollable Cost Changes | NA | 519 |

Activity: Recreation Programs

Activity Summary

| | FY 2004 Enacted | FY 2005 Estimate | FY 2006 | | | Change From 2005 (+/-) |
|-------------------------------|--------------------|---------------------|--------------------------------|-----------------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Recreation Programs | 548 | 543 | +11 | 0 | 554 | +11 |
| Total Requirements | 548 | 543 | +11 | 0 | 554 | +11 |
| <i>Total FTE Requirements</i> | <i>5</i> | <i>5</i> | <i>0</i> | <i>0</i> | <i>5</i> | <i>0</i> |

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 |

Mission Overview

Recreation Programs support the National Park Service mission by contributing to the goals for the National Park Service: 1) Natural and cultural resources are conserved through formal partnership programs; and 2) through partnerships with other Federal, State, and local agencies and nonprofit organizations, a nationwide system of parks, open space, rivers, and trails provide educational, recreational, and conservation benefits for the American people. These NPS goals in turn support the DOI goals to provide recreational opportunities for America and safeguard lives, property and assets, advance scientific knowledge, and improve the quality of life for communities we serve.

The Federal Lands to Parks Program (FLP) contributes to the DOI goal to increase recreational opportunities through partnerships, adding acres of park lands. FLP also contributes to the DOI goal to ensure continued public access to recreational opportunities and works toward compliance with 40 U.S.C. § 550(e) to ensure that properties are used as intended for public parks and recreation and natural and cultural resources are protected.

Activity Overview

Recreation Programs covers 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. This program also provides assistance to local communities and non-profits in the transfer of historic lighthouses under the National Historic Lighthouse Preservation Act of 2000.

FY 2006 Base Program Overview

The FLP program helps local communities preserve lands by facilitating transfer of surplus Federal properties (military, GSA, or other) to local and State governments. This ensures the long-term conservation by enabling local and State governments to manage locally important resources.

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, helping to meet the Department of the Interior's Strategic Plan goal, to "Provide recreation opportunities for America" and the planned outcome to "Provide for a quality recreation experience, including access and enjoyment of natural and cultural resources on ...partnered lands and waters." In partnership with State and local governments, the FLP contributes to community revitalization by providing new and expanded State and community parks, increasing close-to-home recreation, and protecting open space and important natural and cultural resources. In addition to

benefiting communities, the FLP helps the Federal government reduce its unneeded inventory of Federal land and facilities.



This Tennessee Volunteer Army Ammunition Plant is now the third largest public park in the state.

The FLP assists communities interested in acquiring surplus Federal land in filing their application, and acts as broker between the applicant and the Federal disposing agency (typically the General Services Administration or the Department of Defense). The FLP approves the community's application, recommends the property transfer, and prepares and conveys the deed (except for lighthouse properties), including any restrictions associated with the deed.

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 NPS 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 FLP is the only Federal program that aids State and local governments in acquiring 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. The NPS helps ensure continued public access and resource protection to over 1,116 previously transferred properties through site visits, follow-up contacts, technical assistance to communities, and deed and use agreement revisions.

The NPS, through FLP, is a major partner with the Department of Defense (DOD) in the conversion of closed and realigned military bases under Base Realignment and Closure Acts (BRAC). In 2006, the FLP will continue to receive requests to assist with the conversion of military bases closing as a result of BRAC 2005, as well as bases that closed in previous BRAC rounds. In rounds of BRAC from 1988-1995, FLP staff received requests to assist on 85 of the 97 military bases subject to closure. The Park Service deeded 71 properties, including 10,692 acres, from 54 closed military bases in these BRAC rounds for public parks and recreation use. Thirty properties remain in the military disposal process pending NPS assistance and possible future transfer through FLP.



Part of Fort Totten was obtained by New York City for a new waterfront park.

In addition to the transfers of an increasing number of BRAC properties, the FLP screens and transfers other available Federal property through the General Services Administration and assists in implementing the National Historic Lighthouse Preservation Act of 2000. In cooperation with the General Services Administration and the U.S. Coast Guard, FLP assists potential local government and non-profit organization applicants, reviewing and recommending applications for historic lighthouses.

① Find the Federal Lands to Parks Program online at www.nps.gov/flp.

FY 2004 Program Performance Accomplishments

Land Acquisition Accomplishments:

- Deeded 24 surplus Federal properties (3,477 acres) in 14 states and Puerto Rico.
- Transferred 2,757 acres of a former Tennessee Volunteer Army Ammunition Plant to the City of Chattanooga and Hamilton County, creating the third largest public park in the State.
- Helped New York City acquire a 44.6-acre portion of Ft. Totten in Bayside, Queens for park use.

- Added three new sites in Kentucky in a continued effort to help communities along the Ohio River acquire former Army Corps of Engineers properties for boating access and waterfront parks. (View Ohio River case study online at www.nps.gov/flp/ohio_river.pdf).
- Enabled Hood County, Texas, to obtain 73.76 acres, for its first multi-purpose regional park.
- Helped San Antonio, Texas, obtain a portion of Camp Bullis, creating unrestricted access to the well-known Dwight D. Eisenhower Park.

Other Program Accomplishments:

- FLP fulfilled 40 major requests from communities with past transfers to review and approve licenses, land exchanges, leases, concession agreements, utility easements, and changes in order to ensure conservation and recreational opportunity and legal compliance.
- Initiated a customer satisfaction survey for 2004 (2002 result: 92% satisfied).

FY 2005 Planned Program Performance

| | 2004 Actual | 2005 Plan | 2005 Plan versus 2004 actual |
|---|----------------|--------------|---------------------------------|
| Partners acres of open space, parks added | 3,477 | 7,500 | 4,023 (116%) |
| Added properties available for recreation | 20 | 20 | 0 (0%) |
| Properties remain available | 1,096 | 1,116 | 20 (1.8%) |

- Continue to reduce the backlog of 30 State and local requests (7,500 acres) from past Base Realignment and Closure Acts (BRAC), as the DOD clears and assigns them for transfer.
- Help the DOD prepare for BRAC 2006 through policy and implementation planning.
- Deed approximately 20 properties (2,500 acres) of surplus Federal real property.
- Continue work with the State of Wisconsin to acquire 5,200 acres at Badger Army Ammunition Plant for addition to Devils Lake State Park, and work with the State of Illinois to acquire a significant portion of Savannah AAP.
- Assist in the transfer of 20 historic light stations.
- Respond to stewardship requests received for the 1,116 properties (119,500 acres) that have already been transferred.
- Assist (compiling and providing information as requested) the Government Accountability Office's study of public benefit conveyance programs, including compliance of transferred property.
- Complete survey to evaluate customer satisfaction with FY 2004 assistance activities, in compliance with the Government Performance and Results Act.

Justification of FY 2006 Budget Request for Recreation Programs

| Request Component | \$ Amount | FTE |
|-------------------------------|------------|----------|
| FY 2005 Budget Estimate | 543 | 5 |
| Programmatic Changes | 0 | 0 |
| TOTAL, Program Changes | 0 | 0 |
| Uncontrollable changes | +11 | N/A |
| FY 2006 Budget Request | 554 | 5 |
| Net change | +11 | 0 |

The FY 2006 budget request for Recreation Programs is \$0.554 million and 5 FTE, a net increase of \$0.011 million from the 2005 enacted level.

Performance Summary Tables: Recreation Programs

(Includes performance supported by other National Recreation and Preservation activities, the Historic Preservation Fund and Land Acquisition – State Conservation Grants)

The Recreation Programs activity of the National Recreation and Preservation Programs provides a focus on assisting State and local governments in acquiring surplus Federal land for public parks and recreation areas. Recreation Programs' accomplishments primarily support the DOI Strategic Goal, "Provide recreation opportunities for America".

The changes to the NPS budget, represented by the President's Budget, affect the effort and consequently the results of assisting State and local governments to acquire surplus Federal lands. The following measures of performance, under the DOI Strategic Goal, "Provide recreation opportunities for America ", reflect those changes, and changes in other National Recreation and Preservation Programs, the Historic Preservation Programs, and State Grants for land acquisition, in the aggregate.

| 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 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
| Recreational opportunities: Number of acres made available for recreation through management actions and partnerships (SP, BUR IIIb1C) All targets are cumulative | Partners: 846,282 acres | Partners: 886,714 acres | 956,600 partners | Partners: 940,600 acres | Partners: 976,500 acres | 35,900 acres Added (0.05%) | Partners: 1,050,300 acres |
| 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% (34,240 properties) | 100% (estimated 35,676) | No change | 100% | NA | 100% |

| | |
|------------------|-------------------------|
| Activity: | Natural Programs |
|------------------|-------------------------|

Activity Summary

| Program Components | FY 2004 Enacted | FY 2005 Estimate | FY 2006 | | | Change From 2005 (+/-) |
|--|-----------------|------------------|--------------------------|-----------------------|----------------|------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Rivers and Trails Studies | 910 | 899 | +7 | -512 | 394 | -505 |
| Rivers, Trails and Conservation Assistance | 8,177 | 8,185 | +150 | -500 | 7,835 | -350 |
| National Natural Landmarks | 986 | 981 | +17 | -495 | 503 | -478 |
| Hydropower Recreation Assistance | 802 | 800 | +13 | 0 | 813 | +13 |
| Total Requirements | 10,875 | 10,865 | +187 | -1,507 | 9,545 | -1,320 |
| <i>Total FTE Requirements</i> | <i>99</i> | <i>97</i> | <i>0</i> | <i>-10</i> | <i>87</i> | <i>-10</i> |

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 |

Mission Overview

Natural Programs support the National Park Service mission by contributing to two NPS goals: 1) Natural and cultural resources are conserved through formal partnership programs; and 2) Through partnerships with other federal, state, and local agencies and nonprofit organizations, a nationwide system of parks, open space, rivers, and trails provides educational, recreational, and conservation benefits for the American people. These goals contribute to the Department's goal to protect the Nation's natural, cultural and heritage resources and provide recreation opportunities for America.

Activity Overview

Natural Programs include:

- **Rivers and Trails Studies** - 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.
- **Rivers, Trails and Conservation Assistance** - Programs to increase river and trail opportunities through State and local technical assistance; the National Recreation Trails programs.
- **National Natural Landmarks** - The designation of National Natural Landmarks for future protection by landowners. Encourages the conservation of outstanding examples of biological and geological features comprising the county's natural history and, when requested, providing technical assistance to public and private landowners.
- **Hydropower Recreation Assistance** - Programs to assist in the development of agreements with hydropower facilities/projects that impact public access to river and recreational resources.

Activity: Natural Programs
Program Component: Rivers and Trails Studies

FY 2006 Base Program Overview

The Rivers and Trails Studies program supports NPS and DOI goals by completing congressionally mandated studies of potential National Scenic and Historic Trails or Wild and Scenic Rivers. Studies of rivers and trails provide the necessary information for decision-makers concerning which areas of rivers and trails to preserve.

Rivers and trail studies are used to evaluate the merit of including rivers and trails in the National Wild and Scenic Rivers System or the National Trails System. Studies are individually authorized by Congress and executed by the Departments of Interior and Agriculture. NPS led studies of rivers and trails entail extensive research to determine their potential for national designation by Congress, and typically involve partnerships with local communities, States, or Tribes.

Rivers. To be eligible for national designation, a river must be in free-flowing condition and possess remarkable scenic, recreational, geologic, wildlife, historic, cultural or other similar value. A river study must be reviewed by other Federal agencies with jurisdiction over water resources before receiving Presidential recommendation and being sent to Congress.

Trails. Factors considered in a trail study include the national significance of the route, as well as the recreational and historic resources along the route. A trail study is sent to Congress by the Secretary of the Interior.

In addition to natural, cultural, and historic merit, **rivers and trails** are evaluated 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 designation, recreational opportunities, and local or State interest in acting to protect and manage the resource.



*The Rio Grande River, TX,
a National Wild and Scenic River.*

FY 2006 anticipated projects:

- Complete studies of three of the following rivers and trails: the Navajo Long Walk Trail, the Metacomet-Monadnock-Mattabesett Trail, Taunton River, Eightmile River, and New River.
- Priority will be given to completing studies that will avoid delays of water resource permitting for other government agencies under the Wild and Scenic Rivers Act.
- There are currently 5 new river and trail study bills pending in Congress: the Lewis & Clark National Historic Trail Extension, Arizona Trail Feasibility Study Act, Trail of Tears Feasibility Study, Mississippi River Trail Study Act, and Pioneer National Historic Trails Studies Act. Enactment of these study authorizations triggers a statutory requirement that the study be completed within a specified amount of time (normally three years). Within available funds, studies will be initiated upon passage of these bills.

FY 2004 Program Performance Accomplishments

- In FY 04 there were 10 rivers and trails studies in progress.
- Studies were completed for the Elwha River (Washington) and the Musconetcong River (New Jersey).
- Studies continued on the New River (Virginia and West Virginia), Taunton River (Massachusetts), and Eightmile River (Connecticut).

- 34.8 additional miles identified through the study process were added to the Westfield Wild & Scenic River designation (Massachusetts).
- Studies continued on the following trails: Star-Spangled Banner Trail (Maryland and the District of Columbia), Washington-Rochambeau Revolutionary Route (New England to Virginia), Navajo Long Walk Trail (New Mexico and Arizona), and the Metacomet-Monadnock-Mattabesett Trail (New Hampshire, Massachusetts and Connecticut).
- Critical resource protection partnerships were created and local issues, concerns, and needs were identified and addressed through study processes. Examples include:

Long Walk National Historic Trail Study: The Long Walk is the route taken by the Navajo when they were forcibly relocated in the 1850's to accommodate American settlement. Several successive marches through the cold of winter and the heat of summer led to the eventual relocation of 6,000-8,000 Navajo to Fort Sumner, New Mexico.

NPS has conducted over 25 outreach meetings in New Mexico and Arizona, with particularly great success on the Mescalero Apache and Navajo reservations. People spoke eloquently about Long Walk experiences and how those experiences relate to their families and continue to affect them today. A critical need for education about the context, events, and legacy of the Long Walk became apparent from these public dialogues. It was widely agreed that designation as a National Historic Trail would aid in educating future generations and large audiences about the Long Walk.

Metacomet-Monadnock-Mattabesett Trail Study: The "3M Trail" is a 200 plus mile system of trails which pass through 37 communities in Connecticut and Massachusetts. Over 50 separate landowner issues and concerns were identified and addressed as a result of the extensive public outreach conducted during the study process. By initiating productive dialogue and cooperation, landowners and townships have been able to resolve the majority of these issues and concerns, enhancing the feasibility of designation and improving resource protection strategies.

FY 2005 Planned Program Performance

- Complete studies of the Star-Spangled Banner Trail, Washington-Rochambeau Revolutionary Route, and Vicksburg Campaign Trail
- Continue the study of the Navajo Long Walk Trail
- Continue studies of New River, Taunton River, and Eightmile River
- Track and document program standards and indicators in accordance with the Department of Interior Strategic Plan goal regarding NPS Wild & Scenic River resources.

FY 2006 Budget Request: Rivers and Trails Studies

| Request Component | Amount |
|---|---------------|
| FY 2005 Budget Estimate | 899 |
| Programmatic Changes | |
| • Reduce support to Rivers and Trails Studies | -512 |
| TOTAL, Program Changes¹ | -512 |
| Uncontrollable Changes | +7 |
| FY 2006 Budget Request | 394 |
| Net Change | -505 |

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

Activity: Natural Programs
Program Component: Rivers, Trails and Conservation Assistance

FY 2006 Base Program Overview

The RTCA program provides money to local communities to preserve rivers and trails. This serves to complement the system of federally protected areas using methods such as greenway designations, utilities corridors protection, river conservation, and open space preservation.

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 2006 is to assist over 250 communities in adding miles of trails, protected river corridors, and acres of parkland and open spaces that will provide our Nation with educational, recreational, and conservation benefits.

Working with local governments and partner organizations throughout the country, NPS is building a nationwide system of trails, protected rivers, and open spaces. RTCA partnerships conserve over 750 miles of river corridor, maintain nearly 1,500 miles of trails, and protect 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.

This program adheres to the following key principles:

- Projects are undertaken only at the request of a local community and typically include multiple partners.
- The NPS generally concludes involvement within two years.
- Tangible benefits for recreation or conservation successes are expected.
- Grant funding from the NPS is not supplied; rather, NPS contributes RTCA staff hours to help project partners leverage funding through public-private partnerships.

The NPS aides a wide array of communities, including rural small towns, major metropolitan areas, and older industrial cities. Project partners range from relatively sophisticated agencies of local governments and well-established nonprofit groups to newly formed groups seeking to accomplish a single vision, such as a new trail or greenway. For example, chambers of commerce, youth volunteer service corps, garden clubs, and natural resource districts have all been NPS partners through this program.



Native trees replanted along the Colorado River in Arizona.

While these partners each seek to accomplish unique projects, their efforts can be categorized as follows:

- **Greenway Development.** Most Americans' primary contact with nature and the outdoors comes through close-to-home trails and greenways. The NPS has been very successful in helping partners access Federal, State, and private funding to protect a wide variety of greenways, from urban promenades to buffers of natural wilderness.
- **River Conservation Planning.** The National Park Service offers assistance that helps communities conserve important rivers. Downtown river greenways and watershed protection programs not only protect clean water, but also bolster local economies by enhancing a community's recreational assets and boosting property values. Moreover, the use of millions of dollars in Federal disaster assistance and flood insurance payments can be prevented through sound river planning that reclaims flood-prone land as parks and open space. RTCA-led stream and watershed restoration also enhances recreation, increases wildlife habitat, and improves water quality.

- **Utility and Transportation Corridors.** 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 create 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 the Department of Defense and EPA, the National Park Service is helping local partners convert industrial brownfields into recreation areas and buffer military bases from development with public open spaces. RTCA has developed local and Federal partnerships with the Center for Disease Control with the goal of using trails and parks to improve the Nation's health.

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.

① Find more information about Recreation and Resource Protection programs online. www.nps.gov/rtca

FY 2004 Program Performance Accomplishments

NPS staff for this program are based in 30 field locations to make them more readily accessible to non-profit organizations and local and State governments in all 50 States. In FY 2004, the Service was able to formally address over 300 requests for project assistance. RTCA directly achieves the DOI's strategic goal for recreational opportunities, increasing the "number of river and shoreline miles [and] number of acres made available for recreation through ... partnerships." Between 1997 and 2004, 5,390 miles of protected river corridor, 9,821 miles of trails, and 886,714 acres of park, wildlife habitat, and open space were conserved with NPS partnership assistance. RTCA project examples include:

- The town of Livingston, with assistance from Trout Unlimited and NPS, designed, rebuilt and restored 1,700 feet of Fleshman Creek in Montana, a Yellowstone River tributary that had been seriously degraded by storm-water runoff and wind-blown garbage.
- The Upper Valley Trails for Life project in New Hampshire and Vermont promoted physical activity via trails. Area residents implemented a program for walking to and from the local medical center, protecting trails for the future, and practicing preventative health by walking more often.
- Brownsville, Texas, and a local community foundation, with advice from NPS, began developing a nine-mile rail-trail to link downtown Brownsville to Palo Alto Battlefield National Historic Site, as well as to the zoo and numerous city parks.
- In Nevada and Utah, local communities with NPS help began creating a 30-mile multi-use trail system that will better link their communities and local points of interest to Great Basin National Park.
- In El Paso, the NPS convened the Riverpark Task Force, provided guidance on funding, and actively engaged the community in trail design, public art, and celebrations. The new Rio Grande Riverpark (16 miles and growing) is energizing a wider effort to create a walking and bicycling trail network throughout the region.

FY 2005 Planned Program Performance

In response to applications from State and local governments, non-profit organizations, and private citizens, the NPS will assist with projects in all 50 States and the District of Columbia in 2005. Examples of RTCA assistance to projects in 2005 include:

- **Arkansas River Trail** – Creating a 25-mile trail adjacent to the Arkansas River in Little Rock Arkansas that connects to the Ouachita Trail, a 225-mile trail leading to Tulsa, Oklahoma.
- **Oakland Community Park Stewardship** – Enhancing resources and recreational use of the city's park and open space system through community stewardship.

- **Allegheny Highlands Trail Links** – Converting abandoned railroad right-of-ways into a 125-mile multi-use trail along the North Branch Potomac River, linking Allegheny Highlands Trail in West Virginia with segments in Maryland and Pennsylvania, the Great Allegheny Passage, and C&O Canal National Historical Park.
- **Florida Keys Overseas Heritage Trail** – Developing a 106-mile-long multi-use trail along the Highway 1 corridor connecting the Florida Keys, incorporating creative design and public art.
- **Milwaukee Urban Water Trail** – Establishing and promoting a water trail for urban boating enthusiasts along Milwaukee's three rivers: Milwaukee, Menomonee and Kinnickinnic.

| | 2004 Actual | 2005 Plan | 2005 Plan versus 2004 actual |
|---|----------------|--------------|---------------------------------|
| Partner miles of trail added | 681 | 1,070 | 389 (57%) |
| Partner miles of rivers added | 340 | 685 | 345 (101%) |
| Partner acres of open space and parks added | 40,432 | 21,400 | -19,032 (-47%) |

RTCA projects will support DOI and NPS strategic goals by increasing recreational opportunities through an annual addition of 685 miles of protected river corridors, 1,070 miles of trails, and 21,400 acres of parks.

FY 2006 Budget Request: Rivers, Trails, and Conservation Assistance

| Request Component | Amount |
|---|--------------|
| FY 2005 Budget Estimate | 8,185 |
| Programmatic Changes | |
| • Reduce support to Rivers, Trails, and Conservation Assistance | -500 |
| TOTAL, Program Changes¹ | -500 |
| Uncontrollable Changes | +150 |
| FY 2006 Budget Request | 7,835 |
| Net Change | -350 |

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

Activity: Natural Programs
Program Component: National Natural Landmarks

FY 2006 Base Program Overview

The National Natural Landmarks program supports community efforts to conserve nationally significant natural areas at the local level through designation as National Natural Landmarks.

The National Natural Landmarks (NNL) program supports the protection of cultural and natural heritage resources through the conservation of outstanding examples of the biological and geological features that comprise the country's natural history. Qualified sites are evaluated by the National Park Service and designated National Natural Landmarks by the Secretary of the Interior. NNL program responsibilities include monitoring the condition of designated sites, acting as liaison with landowners, fostering partner-



Capitol Rock, MT,
a National Natural Landmark.

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. A total of 587 National Natural Landmarks were designated at the end of FY 2004.

Evaluation of sites for potential designation as new NNLs continues in FY 2005. The NNL program continues 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 2005, 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.

① For further information on NNLs, visit them online at: /index.htm

FY 2004 Program Performance Accomplishments

Other Program Accomplishments:

- Completed evaluations for 2 new NNLs.
- Finalized boundary maps for 63 landmarks affected by owner withdrawals.
- Completed site condition monitoring at over 200 existing NNLs.
- Collaborated with the National Park System Advisory Board to establish a process for the Board's review of proposed new NNLs, boundary revisions, and dedesignations.
- Completed NNL handbook designed to increase the program's consistency, effectiveness, and opportunities for partnering.

FY 2005 Planned Program Performance

Performance on NPS strategic goals:

- Complete evaluations and designation process for 6 new NNLs.
- Complete NNL boundary revisions and dedesignations.
- Complete site condition monitoring at an additional 200 NNLs.
- Protect cultural and natural heritage resources by identifying and recognizing the best examples of biological and geological features related to our country's history.

FY 2006 Budget Request: National Natural Landmarks

| Request Component | Amount |
|---|---------------|
| FY 2005 Budget Estimate | 981 |
| Programmatic Changes | |
| • Reduce support to National Heritage Areas | -495 |
| TOTAL, Program Changes¹ | -495 |
| Uncontrollable Changes | +17 |
| FY 2006 Budget Request | 503 |
| Net Change | -478 |

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

Activity: Natural Programs
Program Component: Hydropower Recreation Assistance

FY 2006 Base Program Overview

The Hydropower Recreation Assistance program promotes national recreation opportunities by assisting hydropower facilities, as well as recreation organizations and local communities, develop and provide recreation services. The NPS serves as a knowledgeable participant in the collaborative development of plans for recreation, often through the FERC licensing process.

Hydropower Recreation Assistance creates opportunities for river conservation and enhancement of water-based recreation that are fully compatible with current and future operations of hydropower facilities. Hydropower utilities are required to consult with the National Park Service about recreational resources and historic and archeological issues 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, such as boaters and anglers. Thus utility companies, recreational users, State and local governments, and other Federal agencies are able to draw upon the extensive experience the NPS has accrued developing hydropower agreements throughout the country.

NPS staff and resources are allocated to hydropower projects based on the potential for significant contributions. A special focus is placed on including conservation and recreation related provisions under Federal Energy Regulatory Commission (FERC) licensing settlement agreements. This practice is especially efficient since program costs are reported to the FERC, which then recovers costs from licensees. Since full implementation of recreation-related mitigation efforts may take place several years after NPS involvement, performance measures within this component are designed to examine local results following settlement signing or the issuing of a new hydropower operation license.

The Hydropower Recreation Assistance Program meets the DOI and NPS goal of increasing recreational opportunities by protecting and ensuring accessibility to hundreds of miles of river corridors and trails, and thousands of acres of open space. National Park Service staff are now actively working on hydropower licensing from offices in Alaska, California, Massachusetts, Minnesota, Colorado, Tennessee, Washington, and Wisconsin, with a coordinator in Washington, D.C.

① Find more information online about Hydropower Recreation Assistance www.nps.gov/hydro.

FY 2004 Program Performance Accomplishments

The program coordinated hydropower licensing settlement agreements for the following projects:

- Tapoco Agreement (NC/TN) – conserves nearly 10,000 acres of undeveloped forest lands that create a vital ecological linkage between the Great Smoky Mountains National Park and the Cherokee National Forest, improves river flows, enhances recreation, and provides a mitigation fund.
- Penobscot Agreement (ME) – restores 500 miles of river access for sea run fish and enhances recreation and economic development opportunities.
- Pit 3, 4, 5 Agreement (CA) – ensures releases for whitewater boating and fishing flows for 32 miles of river.
- The program created provisions incorporated into settlements between land management agencies and licensees in Upper North Fork Feather River (CA), Stanislaus (CA), Rhinelander (WI), and Falls Creek (AK).

FY 2005 Planned Program Performance

- Complete major hydropower licensing settlement agreements for the following FERC hydropower projects: Lewis River (WA), Niagara (NY), and School Street (NY).
- Provide assistance to well over 50 FERC hydropower licensing proceedings.

FY 2006 Budget Request: Hydropower Recreation Assistance

| Request Component | Amount |
|---|-------------------|
| FY 2005 Budget Estimate | 800 |
| TOTAL, Program Changes¹ | No Changes |
| Uncontrollable Changes | +13 |
| FY 2006 Budget Request | 813 |
| Net Change | +13 |

Justification of FY 2006 Budget Request for Natural Programs

| Request Component | \$ Amount | FTE |
|---|---------------|------------|
| FY 2005 Budget Estimate | 10,865 | 97 |
| Programmatic Changes | | |
| • Reduce Support to Rivers and Trails Studies | -512 | -1 |
| • Reduce Support to Rivers, Trails, and Conservation Assistance | -500 | -5 |
| • Reduce support to National Natural Landmarks | -495 | -4 |
| TOTAL, Program Changes | -1,507 | -10 |
| Uncontrollable changes | +187 | N/A |
| FY 2006 Budget Request | 9,545 | 87 |
| Net change | -1,320 | -10 |

The FY 2006 budget request for Natural Programs is \$9.545 million and 87 FTE, a net decrease of \$1.320 million and 10 FTE from the 2005 enacted level.

Reduce Support to Rivers and Trails Studies: -\$0.512 million

The NPS is proposing a decrease of \$0.512 million for the River and Trail Study Program in FY 2006 in order to fund higher priorities. As a result of decreasing funds by over 50%, the River and Trail Study Program will likely complete half the number of studies it did in 2005. Within available funds, the NPS will continue to complete studies of river and trail routes for possible inclusion in the National Scenic and Historic Trails or Wild and Scenic Rivers Systems, but may have difficulty undertaking additional studies as they are authorized by Congress. Nonetheless, the bureau will strive to complete studies in a timely manner, as the enactment of each of these study authorizations typically triggers a statutory requirement that the study be completed within three years of the availability of appropriations.

Reduce Support to Rivers, Trails, and Conservation Assistance: -\$0.500 million

The NPS is proposing a decrease of \$0.500 million for the Rivers, Trails, and Conservation Assistance Program in FY 2006 in order to fund higher priorities. With a decrease of about 6% in funds, the program will continue to strive to increase recreational opportunities through the creation of greenways and parks, river conservation, and the conversion of "rails to trails". However, with decreased funding for the program, the NPS will be able to fulfill fewer requests for partnership from local governments and non-profit groups than it did in FY 2005.

Reduce Support to National Natural Landmarks: -\$0.495 million

The NPS is proposing a decrease of \$0.495 million for the National Natural Landmarks Program in FY 2006 in order to fund higher priorities. As a result of decreasing funds by approximately 50%, the National Natural Landmarks program will likely complete fewer NNL evaluations and designations, boundary revisions, and site condition monitorings than in it did in FY 2005. However, within available funds, the NPS will continue to protect cultural and natural heritage resources by identifying and recognizing the best examples of biological and geological features related to our country's history.

Performance Summary Tables: Natural Programs

(Includes performance supported by other National Recreation and Preservation activities, the Historic Preservation Fund and Land Acquisition – State Conservation Grants)

The Natural Programs activity of the National Recreation and Preservation Programs provides a focus on Congressionally mandated studies of river and trail routes for inclusion the National Scenic and Historic Trails or Wild and Scenic Rivers System; assistance to State and local governments; National Recreation Trails programs; and management of the National Natural Landmarks program: and assistance with hydropower facilities/project agreements. Natural Programs primarily support the DOI Strategic Goal, "Provide recreation opportunities for America".

The changes to the NPS budget, represented by the President's Budget, affect the effort and consequently the results of studies and assistance programs. The following measures of performance, under the DOI Strategic Goal, "Provide recreation opportunities for America", reflect those changes, and changes in other National Recreation and Preservation Programs, the Historic Preservation Programs, and State Grants for land acquisition, in the aggregate.

| 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 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
| Recreational opportunities: Number of acres / river and shoreline miles made available for recreation through management actions and partnerships (SP, BUR IIa6, IIa7, IIIb1C and IIb1B) Targets are cumulative. | Partners: 846,282 acres Partners: 5,050 river miles | Partners: 886,714 acres Partners: 5,390 river miles | Partners: 956,600 Partners: 6,255 river miles (865 in FY05) | Partners: 940,600 acres (53,886 in FY05) No change | Partners: 976,500 acres Partners: 7,140 miles | 35,900 acres Added (0.05%) 885 river miles added (14%) | Partners: 1,050,300 acres Partners: 8,910 miles |
| Additional miles of trails, over the 1997 totals, are conserved with NPS partnership assistance. (BUR IIIb1A) Targets are cumulative. | 9,140 | 9,821 Miles | 10,520 (699 added in FY05) | No change | 11,590 (1,070 added in FY06) | 1,070 added (10.2%) | 13,730 (1,070 added in FY08) |
| 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% (34,240 properties) | 100% (estimated 35,676) | No change | 100% | NA | 100% |

| | |
|------------------|--------------------------|
| Activity: | Cultural Programs |
|------------------|--------------------------|

Activity Summary

| Program Components | 2004 Enacted | 2005 Estimate | FY 2006 | | | Change From 2005 (+/-) |
|--|-----------------|------------------|--------------------------------|-----------------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| National Register Programs | 15,305 | 15,303 | 215 | -199 | 15,319 | +16 |
| National Center for Preservation Technology and Training | 1,947 | 1,931 | 0 | -1,931 | 0 | -1,931 |
| Native American Graves Protection and Repatriation Grants | 2,437 | 2,403 | 0 | 0 | 2,403 | 0 |
| National Underground Railroad to Freedom Grants | 0 | 296 | 0 | -296 | 0 | -296 |
| Total Requirements | 19,689 | 19,933 | 215 | -2,426 | 17,722 | -2,211 |
| <i>Total FTE Requirements</i> | <i>136</i> | <i>132</i> | <i>0</i> | <i>-23</i> | <i>109</i> | <i>-23</i> |

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-II | 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 |

Mission Overview

The Cultural Programs Activity of the National Recreation and Preservation account supports the National Park Service mission by contributing to the National Park Service goal "Natural and cultural resources are conserved through formal partnership programs." This goal directly supports the Department of the Interior's Strategic Plan goals to protect the Nation's natural, cultural and heritage resources.

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 major 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.
- **National Underground Railroad Network to Freedom Grants** - Assist communities, local governments, States, and private organizations in preserving history and historic and archeological properties with verifiable associations to the Underground Railroad. Listing in the National Underground Railroad Network to Freedom provides eligibility for grants.

Activity: Cultural Programs
Program Component: National Register Programs

FY 2006 Base Program Overview

The National Register Programs encourage all levels of government and the private sector to preserve their cultural resources. The Programs offer a wide range of technical assistance for protecting historic and archeological properties, including:

- National Register of Historic Places
- National Historic Landmarks Survey
- Heritage Preservation Services
- HABS/HAER/HALS/CRGIS
- Archeological Assistance/Departmental Consulting Archeologist
- National Cultural Resources Diversity Program
- Federal Preservation Institute
- 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 primary objectives of the National Register of Historic Places program 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 promotion of heritage education is **Teaching with Historic Places (TwHP)**. TwHP has 118 classroom-ready lesson plans posted on the National Register website. To assist teachers, the lessons are 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 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 NPS 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 75 cooperative agreements and grants, including the Land and Water Conservation Fund set-aside for Civil War battlefield acquisition grants to States and local communities.



Visiting a Battlefield Archeological Site in Virginia

**Historic American Buildings Survey (HABS)/
Historic American Engineering Record (HAER)/
Historic American Landscapes Survey (HALS)/
Cultural Resources Geographic Information System (CRGIS)**

The HABS/HAER/HALS/CRGIS 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 in 1933, HABS/HAER/HALS/CRGIS 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 the Nation's built environment. Documentation produced by HABS/HAER/HALS/CRGIS is widely used for facilities planning and management 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 (DCA)

The primary objectives of this program are to:

- **Provide technical assistance, guidance, and advice** to Federal and State agencies and others regarding the identification, evaluation, documentation, management, preservation, and interpretation of archeological sites including historic shipwrecks and other submerged cultural resources.
- **Maintain and make available information in the National Archeological Database (NADB)** about bibliographic citations of archeological reports prepared in conjunction with Federal agency projects, archeological permits issued by Federal agencies between 1907 and 1986 for scientific investigations, and GIS archeological maps with site frequencies and other data at the State and county levels.
- **Promulgate regulations and provide technical assistance, guidance, and advice to Federal, State and local government agencies and Tribal governments** regarding legal tools, such as the Archaeological Resources Protection Act (ARPA), for protecting archeological resources.
- **Promulgate regulations and provide technical assistance, guidance, and advice to government agencies and repositories** that care for federally owned and administered archeological collections on the curation of those collections including associated records and reports.

National Cultural Resources Diversity Program

This program assists governments, private organizations, communities, and individuals with identifying and interpreting cultural resources associated with minority and ethnic groups; develops a new generation of cultural resources professionals who represent the full diversity of the United States; and fulfills NPS/DOI responsibility to extend benefits of cultural resources programs to diverse communities. The primary objectives of this program are to:

- **Increase the number of individuals representing all the Nation's cultural and ethnic groups in professional jobs in this field** – as historians, archeologists, historical architects, ethnographers, historical landscape architects, and curators.
- **Increase the number of diverse organizations and communities** that are involved in the historic preservation/cultural resources field and served by NPS and other public/private preservation programs.
- **Increase the number of historic and cultural resources** associated with the Nation's diverse cultural groups that are identified, documented, preserved, and interpreted.
- Find more information online about the Cultural Resources Diversity Program at www.cr.nps.gov/crdi

Federal Preservation Institute

The Federal Preservation Institute (FPI) mission responds to the stipulations in the National Historic Preservation Act of 1966, Section 101(j), for the Secretary of the Interior to “implement a comprehensive preservation education and training program.” FPI was created by the NPS in 2000 to assist all federal employees, from the Executive, Judicial, and Legislative branches, in: obtaining the education, training, and awareness needed to carry out each office’s responsibilities under the National Historic Preservation Act and related laws; developing training programs and materials that serve multi-agency needs delivered in a variety of media, including publications, on-line, and classroom; and identifying excellent instructors, programs, and materials that match the needs of the Federal workforce.

National NAGPRA Program

The Native American Graves Protection and Repatriation Act (NAGPRA) is a law enacted in 1990 that provides a process for museums and Federal agencies to return certain Native American cultural items--human remains, funerary objects, sacred objects, and objects of cultural patrimony--to lineal descendants, culturally affiliated Indian tribes, and Native Hawaiian organizations.

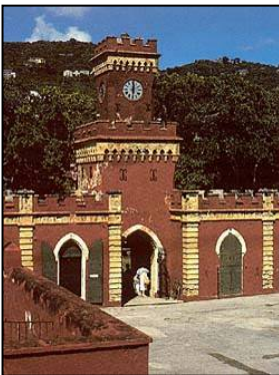
The National NAGPRA program assists the Secretary of the Interior with the Secretary's responsibilities under NAGPRA, and focuses on National administration and implementation of NAGPRA. This program is separate from the Service’s compliance activities for the National Park System. Among its chief activities, National NAGPRA develops regulations and guidance for implementing NAGPRA; provides administrative and staff support for the Native American Graves Protection and Repatriation Review Committee; assists Indian Tribes, Native Alaskan villages and corporations, Native Hawaiian organizations, museums, and Federal agencies with the NAGPRA process; maintains the Native American Consultation Database (NACD) and other online databases; provides training; manages a grants program; and makes program documents and publications available on the Web.

① Find more information about National Register Programs online at “Links to the Past” www.cr.nps.gov.

FY 2004 Program Performance Accomplishments

In FY 2004, the National Register Programs more significant achievements included:

National Register of Historic Places:



Fort Christian, Virgin Islands

- Listings for the National Register of Historic Places for FY 2004 were 78,320, which exceeded the target of 78,036.
- 10 new classroom-ready lesson plans for the “Teaching with Historic Places” program were produced and posted online, bringing the total number of lesson plans available on the National Register website to 118.
- Completed seven new “Discover Our Shared Heritage” online travel itineraries with State and local partners: Early History of the California Coast; Puerto Rico and the Virgin Islands; Aviation: From Sand Dunes to Sonic Booms; Shelby, North Carolina; Virginia Main Street Communities; World War II in the San Francisco Bay Area; and Asheville, North Carolina.
- Distributed 28,110 bulletins, videos, and brochures and 79,223 pages of National Register registration documentation upon request to the public and partner organizations.

National Historic Landmarks Survey:

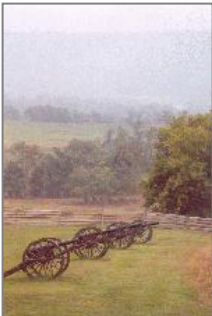
- Designated 2,372 National Historic Landmarks (NPS target was 2,374).
- Continued work on National Historic Landmark theme studies on *American Aviation Heritage* (in partnership with the U.S. Air Force) and *Japanese Americans in World War II*.
- Completed theme studies on *World War II and the American Home Front*, *Civil Rights in America: The Desegregation of Public Accommodations*, and *The Earliest Americans in the Eastern United States*.

Heritage Preservation Services:

- Conducted the Congressionally mandated study of historic sites associated with the Revolutionary War and the War of 1812. The NPS identified 2,742 sites of known combat or historic places associated with these wars, 811 of which were deemed principal sites. When the study is completed in FY 2005, it will offer recommendations on the relative significance, current condition, and need for preservation of each principal site.
- Awarded \$4.8 million of Land and Water Conservation Fund (LWCF) money to assist non-Federal acquisition projects at 11 Civil War battlefields, resulting in the protection of 1,817 acres of significant battlefield land. Twelve grants totaling \$387,975 were awarded to assist in the preservation and protection of America's historic battlefields.
- Approved 884 rehabilitation projects of commercial buildings for Federal Preservation Tax Incentives totaling \$3.7 billion of private investment.
- Approved 9 additional Indian Tribes to assume State Historic Preservation Officer duties on Tribal land; a total of 46 Tribes have been approved as Tribal Historic Preservation Offices since FY 1997.
- Approved Federal Preservation Tax Incentives projects that resulted in the rehabilitation of 10,042 housing units.
- Approved the certification of 47 new Certified Local Governments (CLGs), bringing the national total approved since 1985 to 1,452, and ensuring that the preservation of historic properties is a recognized component of a large number of local governments.

HABS/HAER/HALS/CRGIS:

- Partnered with Federal and other agencies and organizations nationwide on recording and other projects, including National Capital Parks Central (NPS), the National Center for Preservation Technology and Training (NPS), the American Battlefields Protection Program (ABPP), the U.S. Army Corps of Engineers, the Federal Highway Administration (FHA), and many others.
 - Documented important NPS sites, including the Roulette farmhouse and barn at Antietam NB; engineering structures at Death Valley NP; the Cyclorama Building at Gettysburg NMP; Rosie the Riveter WWII Home Front NHP; and the White House, as well as significant structures and sites in Alaska, California, Georgia, Illinois, Maryland, New Hampshire, New Jersey, New York, Pennsylvania, Puerto Rico, South Carolina, Virginia, and the Cane River Creole (Louisiana) National Heritage Area.
 - Trained more than 18 architects, landscape architects, historians, industrial archeologists, engineers, and architecture and history students, including international (US/ICOMOS) students, in architectural and engineering documentation through our *Help Record Historic America* summer recording program, and an additional 125 students in the *Charles E. Peterson Prize Competition* for measured architectural drawings. Trained 40 NPS employees and others in the use of GIS and GPS in the field and in two classes at Cane River Creole NHP.
- Published *Recording Historic Structures* (2nd ed.), the *National Park Roads & Bridges* portfolio, and various contributions in *Mapping the Future of America's National Parks*, in cooperation with public- and private-sector partners.
- Added 659 new sets of documentation to the HABS/HAER/HALS Collection at the Library of Congress, including 5,827 large-format photographs, 3,571 pages of historical information, and 780 sheets of measured architectural drawings. Catalogued 2,297 records in the Collection.



Antietam National
Battlefield

Archeological Assistance/Departmental Consulting Archeologist (DCA):

- Provided assistance to Federal and State agencies regarding the identification, evaluation, documentation, management, preservation, and interpretation of archeological sites including historic shipwrecks and other submerged cultural resources; promoted use of the Department of the Interior's "National Strategy for Federal Archeology" by public agencies to accomplish these goals.
- Collected comprehensive data from 30 Federal agencies about their archeological activities and programs for inclusion in the Secretary of the Interior's Report to Congress about the impact of Federal programs and activities on the Nation's archeological heritage.

- Developed and posted a new web-based publication series, "Studies in Archeology and Ethnography". Completed and published an online technical brief on the treatment of sites along eroding shorelines. Launched the first Spanish version of a web feature in the Discover Archeology series with a translation of The Robinson House. These features can be accessed at www.cr.nps.gov/aad. The sites averages 2,000 visitors per day.
- Developed and launched a web-based distance learning course, "Interpretation for Archeologists," which encourages archeologists to learn methods and philosophies of interpretation for engaging the public's hearts and minds with archeological resources. The online course receives approximately 800 visitors a month.
- Updated the National Archeological Database, Reports (NADB-Reports) module by adding and editing approximately 110,000 new records that were provided by SHPOs. NADB-Reports now hold more than 350,000 bibliographic records. Approximately 390 users a week searched the NADB online modules.
- In cooperation with the Bureau of Land Management, revised the permit application and permit form for archeological work on federal land under the Antiquities Act and ARPA.
- Participated in a work group on the Incident Management, Analysis and Reporting System (IMARS) to incorporate archeological looting and other ARPA-related incidents into reporting software.
- Provided assistance and support to the Fish and Wildlife Service and the U.S. Attorney's Office in Utah regarding ARPA training courses and to the U.S. Attorney's Office in Arizona about implementation of the "Save Our Heritage" amnesty program, which resulted in the return of numerous artifacts taken by collectors from archeological sites in the Four Corners states over the past 50 years.

National Cultural Resources Diversity Program:

- Sponsored 16 summer and 4 semester interns in the NPS Cultural Resources Diversity Internship Program.
- Completed Phase I of Race and Slavery at Historic Sites project – study of interpretation of race and slavery at Arlington House/Robert E. Lee National Memorial – in cooperation with George Washington University's Center for the Study of Public Culture and Public History.
- Completed manuscript, "Identifying and Interpreting Asian Heritage on the American Landscape," which is scheduled for publication in late January 2005.
- Published two issues of *Heritage Matters: News of the Nation's Diverse Cultural Heritage* and disseminated newsletter to 1,150 organizations and individuals.
- Helped fund 60 diversity scholarships to attend National Trust for Historic Preservation annual meeting.



Arlington House/Robert E. Lee National Memorial

Federal Preservation Institute:

- Created and tested the prototype of the Historic Preservation Learning Portal, organized the inter-agency Governing Team made up of representatives from agencies funding the Portal, and secured funding for the Portal from 11 Federal agencies.
- Conducted 11 Federal Training Work Group (FTWG) meetings with a total attendance of 358 persons (156 individuals) who represented 47 different Federal agencies and 15 other organizations; presented 19 training certificates for attendance at 6 or more meetings.
- Provided lectures and materials on 7 occasions to international visitors in cooperation with the NPS International Office; coordinated presentation by INTERPOL; hosted an international historic preservation program at the Mexican Institute; collected and contributed approximately 10 linear feet of NPS

cultural resources publications to INAH World Heritage Preservation Archive in Oaxaca, Mexico; and, coordinated with Parks Canada preparation of training proposals to the World Bank.

- Prepared a white paper on *Measuring the Economic Impact of Federal Historic Properties* in support of E.O. 13287, Preserve America.
- Provided Federal Preservation Institute training conferences and video-casts for 500 participants.

National Native American Graves Protection and Repatriation Act Program:

- Developed regulatory sections on future applicability of the law and the disposition of culturally unidentifiable human remains and associated funerary objects.
- Published 150 Federal Register notices of inventory completion of human remains and notices of intent to repatriate cultural items.
- Developed and maintained a database of notices and Review Committee matters, and made progress toward developing a database of culturally unaffiliated human remains and associated funerary objects.

FY 2005 Planned Program Performance

National Register of Historic Places:

- List 1,450 new properties in the National Register, bringing the cumulative total to 79,770.
- Post seven new Teaching with Historic Places classroom-ready lesson plans on the National Register website, bringing the total number available online to 125.
- Complete five new "Discover Our Shared Heritage" online travel itineraries.

| | 2004 Actual | 2005 Plan | 2005 Plan versus 2004 actual |
|--|----------------|--------------|---------------------------------|
| Properties added to National Register of Historic Places (PART HP-3) | 1,484 | 1,450 | -34 (-2.3%) |
| Properties listed in National Register of Historic Places (BUR) | 78,320 | 79,770 | 1,450 (1.8%) |

National Historic Landmarks Survey:

- Complete National Historic Landmarks theme studies on *Japanese Americans in World War II* and *Civil Rights in America: Voting Rights*.
- Review, process, and present to the National Park System Advisory Board 10 National Historic Landmark nominations, and facilitate their designation by the Secretary of the Interior.

| | 2004 Actual | 2005 Plan | 2005 Plan versus 2004 actual |
|--|----------------|--------------|---------------------------------|
| Newly designated National Historic Landmarks (PART HP-1) | 8 | 10 | 2 (25%) |
| Properties designated as National Historic Landmarks (BUR) | 2,372 | 2,384 | 12 (0.5%) |

Heritage Preservation Services:

- Conduct and complete the fieldwork and research for the Congressionally mandated study of historic sites associated with the Revolutionary War and the War of 1812.
- Competitively award matching grants for non-Federal acquisition projects at 20 Civil War battlefields, thereby protecting significant battlefield land from commercial development. Fifteen other grants totaling \$387,975 will be awarded to preserve America's historic battlefields at battle sites from all wars fought on American soil.
- Approve 900 rehabilitation projects of commercial buildings for Federal Preservation Tax Incentives totaling \$3.0 billion of private investment.

- Approve 11 additional Indian Tribes to assume State Historic Preservation Officer duties on Tribal land—resulting in a total of 57 Tribes recognized as Tribal Historic Preservation Offices.
- Approve the certification of 55 new Certified Local Governments (CLGs), bringing the cumulative number of CLGs approved since 1985 to 1,507.

| | 2004 Actual | 2005 Plan | 2005 Plan versus 2004 actual |
|---|----------------|--------------|---------------------------------|
| Battlefield sites funded for protection with grants (supports BUR IIIa2C) | 11 | 20 | 9 (82%) |

HABS/HAER/HALS/CRGIS:

- Record 25 National Historic Landmarks to HABS/HAER/HALS standards.
- Record 95 National Park Service structures and sites appearing on the List of Classified Structures (LCS) to HABS/HAER/HALS standards.
- Record 480 other historically or technologically significant structures and sites to HABS/HAER/HALS standards.
- Design and execute 16 Cultural Resources GIS documentation projects, including 7 State, tribal and local, DBMS, GIS, and GPS projects; 4 National Park GIS/GPS projects; and 5 endangered battlefield documentation projects.
- Complete and implement Servicewide set of standards for cultural resources spatial data (GIS and GPS) as mandated by OMB Circular A-16.
- Complete and implement protocols for electronic (digital) transmittals of architectural documentation to the Library of Congress.
- Catalog 4,000 new records (approximately 10% of collection).
- Implement student awards programs for HAER and HALS documentation.
- Train 20 architects, landscape architects, historians, industrial archeologists, engineers, and/or architecture and history students, including international students, in architectural and engineering documentation through the 2005 HABS/HAER/HALS Summer Recording Program; train an additional 100 students through the Charles E. Peterson Prize competition.
- Train 50 NPS employees and others in the use of GIS and GPS through 6 NPS-sponsored training courses and field schools.

Archeological Assistance/Departmental Consulting Archeologist (DCA):

- Under the DCA, continue to provide assistance to Federal and State agencies regarding the identification, evaluation, documentation, management, preservation, and interpretation of archeological sites including historic shipwrecks and other submerged cultural resources.
- Collect comprehensive data from 30 Federal agencies about their archeological activities and programs for inclusion in the Secretary of Interior's Report to Congress on the Federal Archeology Program. Complete the Secretary's Report to Congress for the years 2002-2003 and complete a comprehensive report summarizing and assessing the Federal archeology program from 1985 through 2004.
- Continue expansion of the Archeology Program website <www.cr.nps.gov/aad> by adding new materials. Visitation will increase in FY 2005 to an average of 2,100 per day and 2,200 in FY 2006.
- 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.
- Complete a new data entry application and accompanying user guide for NADB-Reports and begin training of SHPOs in its use. Begin development of an online data entry system for NADB-Reports. The number of bibliographic citations in NADB-Reports should increase to 360,000 by FY 2006.
- Begin development of an online, searchable NADB module on archeological permits issued between 1906 and 1986.
- Plan, compile materials for, and co-sponsor with the Department of Justice a training course, "Overview of Archeological Protection Law," for Federal, State, and Tribal attorneys.

- In cooperation with the Society for American Archaeology, provide ARPA training to Federal, Tribal, State, and private sector archeologists.
- Continue to participate in the work group effort on the IMARS project to incorporate archeological looting and other ARPA-related incidents.
- Redesign and implement in a Windows-based environment the Listing of Outlaw Treachery (LOOT) database consisting of voluntarily-submitted law enforcement records of archeological resource violations and legal casework.
- Plan and co-sponsor activities with other Federal land management agencies and professional archeological societies that commemorate the 100th anniversary of the Antiquities Act of 1906.
- Begin developing a regulation on deaccessioning federal archeological collections as part of 36 CFR Part 79, "Curation of Federally-owned and Administered Archeological Collections."

| | 2004 Actual | 2005 Plan | 2005 Plan versus 2004 actual |
|---|----------------|--------------|------------------------------|
| Archeological properties listed on the National Register of Historic Places (contributes to BUR IIIa1B) | 49,262 | 50,000 | 738 (1.5%) |
| Archeological properties designated as National Historic Landmarks (contributes to BUR IIIa1A) | 298 | 305 | 7 (2.3%) |

National Cultural Resources Diversity Program:

- Sponsor 14 summer and 4 semester interns in the NPS Cultural Resources Diversity Internship Program.
- Complete Phase II of the Race and Slavery project with George Washington University, which will study topics of race and slavery at Manassas National Battlefield Park.
- Complete first draft of manuscript, "Hispanic American Heritage: Cultural Traditions and the Built Environment," for review by NPS and outside scholars.
- Publish two issues of *Heritage Matters: News of the Nation's Diverse Cultural Heritage* and disseminate newsletter to 1,200 organizations and individuals.
- Help fund 60 diversity scholarships to attend National Trust for Historic Preservation annual meeting.



Diversity Interns visit the Mary McLeod Bethune Council House

Federal Preservation Institute:

- Conduct Federal Training Work Group (FTWG) meetings that represent 50 Federal agencies.
- Provide Federal Preservation Institute training conferences and video-casts for 800 participants.
- Secure funding for the Historic Preservation Learning Portal from 15 Federal agencies.

National Native American Graves Protection and Repatriation Act Program:

- Develop four regulatory sections, including: publication and finalization of the rule on future applicability of NAGPRA; publication of the proposed rule on culturally unidentifiable human remains and funerary objects in collections; consult with Tribes, scientific organizations and the Review Committee on the development of a rule on the disposition of unclaimed human remains and cultural items newly discovered on Federal and Indian land; begin to develop a rule for those NAGPRA items not resolved as affiliated, unaffiliated, or unclaimed.
- Publish 175 Federal Register notices of inventory completion and notices of intent to repatriate and reduce to 0 the backlog of notices held in the program.
- Provide 12 training courses and presentations for Federal agencies, Tribes and museums across the United States.

- Develop and maintain databases to include: completion of the public access database of over 111,000 culturally unidentified human remains; databases of notices published, database of dispositions of items located on Federal and Indian land and claimed; database of Review Committee actions; and a new created database library of final products from NAGPRA grants.
- Pursue 6 Civil Penalty actions for failure to comply with the provisions of NAGPRA.

FY 2006 Budget Request: National Register Programs

| Request Component | Amount |
|--|---------------|
| FY 2005 Budget Estimate | 15,303 |
| Programmatic Changes | |
| • Eliminate Gettysburg Technical Assistance | -99 |
| • Eliminate Support for Creole Heritage Center | -100 |
| TOTAL, Program Changes¹ | -199 |
| Uncontrollable changes | 215 |
| FY 2006 Budget Request | 15,319 |
| Net change | 16 |

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

Activity: Cultural Programs
Program Component: National Center for Preservation Technology and Training

FY 2006 Base Program Overview

NPS funding for the National Center for Preservation Technology and Training (NCPTT) is proposed for elimination in FY 2006.

FY 2004 Program Performance Accomplishments:

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 in Natchitoches, Louisiana, NCPTT supports a network of public and private partners through primary research, grants, joint research projects, and cooperative agreements.

- Initiated a Summer Institute as a national venue for NCPTT sponsored professional development courses.
- Tested the effects of pollution deposition and weathering on stone samples treated with various consolidants using the NCPTT Environmental Chamber.
- Implemented online, paperless PTT Grant application and review process.
- Redesigned NCPTT website using portal technologies to improve delivery of technical data to clients.
- Awarded 31 grants and cooperative agreements in the amount of \$461,268.
- Held or sponsored 12 workshops.
- Undertook 6 in-house projects; undertook 7 contract projects; and produced 22 publications.

FY 2005 Planned Program Performance

- Establish a satellite training node to provide DOI courses for agencies in the area.
- Co-sponsor with American Institute of Architects a symposium to broaden the dialogue and discussion on how best to integrate preservation values into professional architecture degree programs.
- Conduct a Cemetery Monument Conservation Seminar and Workshop in Omaha, Nebraska, with the National Park Service Midwest Regional Office and the Gerald R. Ford Conservation Center.

- Conduct an expanded Summer Institute as a national venue for NCPTT sponsored professional development courses.
- Undertake a comparative study to determine physical and chemical properties of vitrified, waxed, and sealed traditional terrazzo for the General Services Administration.
- Award 31 grants and cooperative agreements in the amount of \$325,000.
- Hold or sponsor 12 workshops.
- Undertake 7 in-house projects; undertake 6 contract projects; and produce 25 publications.

Use of Cost and Performance Information

Headstone Cleaning: Testing Biological Growth Removal Products

This two-year project is funded by the National Cemetery Administration with a \$118,000 commitment to an interagency agreement with the National Park Service. The project brings together a multidisciplinary team to test a range of commercially available products used to clean headstones. Products will be evaluated based on their cleaning effectiveness, inhibition of re-growth, ease of use and application, environmental and human safety, and potential long-term stone damage. Employing national cemeteries provides a unique opportunity to evaluate products and develop conservation treatments on headstones of similar shape, size, and stone composition.

FY 2006 Budget Request: National Center for Preservation Technology and Training

| Request Component | Amount |
|---|---------------|
| FY 2005 Budget Estimate | 1,931 |
| Programmatic Changes | |
| • Eliminate Program | -1,931 |
| TOTAL, Program Changes¹ | -1,931 |
| Uncontrollable changes | No Change |
| FY 2006 Budget Request | 0 |
| Net change | -1,931 |

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

Activity: Cultural Programs
Program Component: Native American Graves Protection and Repatriation Act Grants

FY 2006 Base Program Overview

The Native American Graves Protection Grants Program awards grants to museums, Indian Tribes, Alaska Native Corporations, and Native Hawaiian organizations under the provisions of 25 U.S.C. 3008. Since FY 1994, the NAGPRA grants program has awarded 301 grants to Indian Tribes, Alaskan Native Corporations, and Native Hawaiian organizations, and 158 to museums. The two major purposes of the grants are to:

- Aid museums to summarize and to inventory Native American cultural items for the purposes of NAGPRA compliance, including consultation with Tribes to identify items in museum collections; and
- Assist Indian Tribes and Native Hawaiian organizations to document and repatriate cultural items.

① Find more information online about NAGPRA grant programs at:
www.cr.nps.gov/nagpra/grants/index.htm.

FY 2004 Program Performance Accomplishments

Some of the grants awarded in FY 2004 included:

- A grant to Sealaska Corporation of \$71,360, to launch a regional effort to help clans establish cultural affiliation of Clan Hats, one of the most important cultural objects of modern Native ceremony, held by various museums.
- A grant to the Yurok Tribe of \$75,000, to facilitate consultation between the Hoopa, Yurok and Karuk tribes with the Phoebe Hearst Museum and Denver Art Museum, to identify and discuss proper care of human remains, funerary objects claimed by the Tribes and held by the museums.
- Grants to the Otoe-Missouria Tribe of \$73,625 for a research project and to create a database of Otoe-Missouria Tribe human remains and cultural items held by museums.
- A grant of \$73,414, to the Fallon Paiute Shoshone Tribe to support the work of the Great Basin Inter-Tribal NAGPRA Coalition as it seeks to consult on a government to government basis with the BLM and USDA Forest Service and with museums in an effort to identify the cultural affiliation of human remains and cultural items held in Federal agencies and museums.
- A grant of \$75,000 to the University of Iowa to support their efforts to work with 22 federally recognized Tribes, the Iowa Office of the State Archaeologist, and the State Historical Society, in consultation toward a process for the disposition of unaffiliated human remains.
- A grant of \$74,907 to the University of Arkansas, Arkansas Archeological Survey, to assist in the documentation, identification of cultural affiliation and ultimate disposition of a large collection of Native American funerary objects, sacred objects and objects of cultural patrimony in the possession of the museum.

FY 2005 Planned Program Performance

Competitively award 40 to 45 NAGPRA grants to assist the activities of Tribes, Native Hawaiian organizations, and museums in achieving the purposes of the NAGPRA Grant Program.

- Continue to monitor previously awarded grants and to provide technical assistance as required.

FY 2006 Budget Request: Native American Graves Protection & Repatriation Act Grants

| Request Component | Amount |
|---|---------------|
| FY 2005 Budget Estimate | 2,403 |
| Programmatic Changes | No Change |
| TOTAL, Program Changes¹ | 0 |
| Uncontrollable changes | No Change |
| FY 2006 Budget Request | 2,403 |
| Net change | 0 |

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

Activity: Cultural Programs
Program Component: National Underground Railroad Network to Freedom Grants

FY 2006 Base Program Overview

The program is proposed for elimination in FY 2006.

FY 2004 Program Performance Accomplishments

This grant program did not receive funding in FY 2004.

FY 2005 Planned Program Performance

The Network to Freedom program will continue to monitor grants from FY 2005, providing technical assistance as required. The Network to Freedom grants are used to assist under-served communities in documenting, preserving, interpreting and educating the public about Underground Railroad history and

resources. The grants are often an important stimulus for heritage tourism and other economic development projects at the local level.

- Re-establish grant application criteria and process.
- Advertise availability and seek applications from the field of more than 200 potential applicants who own or manage Network to Freedom listed sites, programs, or facilities.
- Award \$300,000 in grants to successful applicants from grant competition.

FY 2006 Budget Request: National Underground Railroad Network to Freedom Grants

| Request Component | Amount |
|---|-------------|
| FY 2005 Budget Estimate | 296 |
| Programmatic Changes | |
| • Eliminate Grants Program | -296 |
| TOTAL, Program Changes¹ | -296 |
| Uncontrollable changes | No Change |
| FY 2006 Budget Request | 0 |
| Net change | -296 |

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

Justification of FY 2006 Budget Request for Cultural Programs

| Request Component | \$ Amount | FTE |
|--|---------------|------------|
| FY 2005 Budget Estimate | 19,933 | 132 |
| Programmatic Changes | | |
| • Eliminate Gettysburg Technical Assistance | -99 | 0 |
| • Eliminate Support for Creole Heritage Center | -100 | 0 |
| • Eliminate Program | -1,931 | -23 |
| • Eliminate UGRR Grants Program | -296 | 0 |
| TOTAL, Program Changes | -2,426 | -23 |
| Uncontrollable changes | +215 | N/A |
| FY 2006 Budget Request | 17,722 | 109 |
| Net change | -2,211 | -23 |

The FY 2006 budget request for Cultural Programs is \$17.722 million and 109 FTE, a net program decrease of \$2.211 million and 23 FTE from the 2005 enacted level.

Eliminate Funding for Gettysburg Historic District Technical Assistance: **-\$0.099 million**

This funding was added by Congress and is being eliminated in order to fund higher priority programs.

Eliminate Funding for Louisiana Creole Heritage Center: **-\$0.100 million**

This funding was added by Congress in FY 2005 for a one time need and is not required in FY 2006.

Eliminate Funding for National Center for Preservation Technology and Training: **-\$1.931 million**

The NPS is proposing the elimination of the NPS funding to support the non-Federal National Center for Preservation Technology and Training in order to support higher priorities that are a Federal responsibility.

Discontinue Underground Railroad Network to Freedom Grants: **-\$0.296 million**

This funding was added by Congress and is being eliminated in order to fund higher priority programs.

Performance Summary Tables: Cultural Programs

(Performance includes support from Historic Preservation Fund activities.)

The NR&P Cultural Programs activity provides a focus on supporting the Nation's historical and cultural heritage and the integration of preservation values in public and private decisions affecting those resources. NR&P Cultural Programs accomplishments primarily support the DOI Strategic Goal, "Protect the Nation's natural, cultural and heritage resources". However, both directly and indirectly, this activity also supports the DOI goals to "Provide recreation opportunities for America" and "Safeguard lives, property and assets, advance scientific knowledge, and improve the quality of life for communities we serve for recreation and serving communities."

The changes to the NPS budget, represented by the President's Budget, affect the effort and consequently the results of providing support for managing the Nation's historical and cultural heritage. The following measures of performance, under the DOI Strategic Goal, "Protect the Nation's natural, cultural and heritage resources", reflect those changes in the aggregate. Performance shown here includes the accomplishments support by the Historic Preservation Fund.

| End Outcome Goal 1.3: Resource Protection. Protect cultural and natural heritage resources | | | | | | | |
|--|----------------------------|---|--|---|---|--|---|
| Resource Protection: Protect cultural and natural resources | FY 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
| END OUTCOME MEASURES | | | | | | | |
| Cultural resources: Percent of participating cultural properties owned by others in good condition (SP, BUR IIIa2) | Not measured | 4% (267,200 of 5,486,500) Estimated | 4% (255,800 of 5,649,400) | 4% (266,300 of 5,697,300) - 900 in FY05 | 4% (270,200 of 5,908,000) 3,900 in FY06 | 3,900 (5.9%) | 4% (272,300 of 6,329,500) -2,100 in FY08 |
| 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 | 2,364 | 0.34% (from 2,364 to 2,372) | 0.85% (increase from 2,364 to 2,384) 12 in FY05 (0.5%) | No change | 1.3% (from 2,364 to 2,394) 10 in FY06 (0.4%) | 10 (0.4%) | 2.1% (from 2,364 to 2,414) 10 in FY05 (0.4%) |
| 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 | 76,836 | 4.07% (from 75,254 to 78,320) 1,484 in FY04 | 5.22% increase (from 75,254 to 79,186) | 6.0% 75,254 to 79,770) 1,450 in FY05 (1.8%) | 7.90% 75,254 to 81,220) 1,450 in FY06 (1.8%) | 1,450 (1.8%) | 11.8% (from 75,254 to 84,120) 1,450 in FY08 (1.8%) |
| 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 IIIa1C) *Baseline reset in 2004 to 4,508,300 | 5.592m | FY04 data not avail- able yet. Planned 7% increase (from 4,508,300* to 4,855,400) | 11% (from 4,508,300 to 5,036,200) | 12% (from 4,508,300 to 5,084,000) 228,600 in FY05 (4.7%) | 17% (from 4,508,300 to 5,279,300) 195,300 in FY06 (3.8%) | 195,300 (3.8%) | 25% (from 4,508,300 to 5,670,100) 195,400 in FY08 (3.6%) |
| State/Tribal/Local Inventories: An additional XX% significant historical and archeological properties are officially designated by States, Tribes, and Certified Local Governments. (BUR IIIa1D) *Baseline FY 2002 | Not measured | FY04 data not avail- able yet. Planned 6% increase (from 848,400* to 903,300) | 10% (from 848,400 to 931,400) | 11% (from 846,500 to 944,300) 41,000 in FY05 (4.5%) | 15% (from 846,500 to 975,100) 30,800 in FY06 (3.3%) | 30,800 (3.3%) | 22% (from 846,500 to 1,036,800) 30,900 in FY08 (3.1%) |
| National Historic Landmark Protection: XX% of designated National Historic Landmarks are in good condition (BUR IIIa2A, PART HP-2) *Baseline is not static | 95% (2,253 of 2,363) | 91% (2,159 of 2,372) | 90% (2,134 of 2,382) | 90% (2,146 of 2,384) 13 in FY05 (0.6%) | 90% (2,155 of 2,394) 9 in FY06 (0.4%) | 9 (0.4%) | 90% (2,173 of 2,414) 7 in FY08 (0.3%) |

| Resource Protection: Protect cultural and natural resources | FY 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | 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% (61,900 of 2.0869m) | FY04 data not available yet. Planned: 2% (57,700 of 2,143,800) | 2% (58,200 of 2,200,400) | 2% (60,800 of 2,200,500) 3,100 in FY05 (5.4%) | 2% (61,100 of 2,240,200) 300 in FY06 (0.5%) | 300 (0.5%) | 2% (61,900 of 2,346,400) 300 in FY08 (0.5%) |
| 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% (222,700 of 4.706m) | FY04 data not available yet. Planned: 3% (203,900 of 4,855,400*) | 3% (197,900 of 5,104,100) | 4% (205,800 of 5,084,000) 1,900 in FY05 (0.9%) | 4% (209,400 of 5,279,300) 3,600 in FY06 (1.7%) | 3,600 (1.7%) | 4% (210,600 of 5,670,100) -2,500 in FY08 (-1.2%) |
| XX% of users are satisfied with historic preservation-related technical assistance, training and educational materials provided by NPS. (BUR IIIa3) *Baseline reset in 2004 | 96% | FY04 data not available yet. Planned: 85% | 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) | 23 | 8 (from 2,364 to 2,372) | 10 (20 cum) | 12 (from 2,372 to 2,384) | 10 (from 2,394 to 2,394) | 10 added (4.2%) | 10 (50 cumulative, from 2,364 to 2,414) |
| Number of historic properties listed in the National Register of Historic Places (PART HP-3, annual outcome) | 1,582 | 1,484 (from 75,254 to 78,320) | 1,150 | 1,450 In FY05 | 1,450 In FY06 | 1,450 added | 1,450 In FY08 (from 75,254 to 84,120) |
| Number of historic properties either inventoried and evaluated, or officially designated by States, Tribes, and local partners *baseline reset in 2003 (PART HP-5, annual output) | 224,400 | FY04 data not available yet. Planned: F223,100 | 208,800 | 226,000 300 in FY05 | 226,100 100 in FY06 | 100 (.04%) | 226,300 100 in FY08 |
| Percent of historic properties (i.e. potentially eligible for the National Register) that are currently protected by historic preservation programs. (PART HP-4, 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% | No Target | 2.8% | No change | 2.7% | -0.1% | 2.6% |
| Cost of giving an historic property a new designation or other level of protection. (PART HP-6, annual efficiency output) | \$13,200 | FY04 data not available yet. Planned: \$14,800 | \$25,800 estimated | \$14,800 estimated | \$14,800 estimated | \$0 | Under development |
| 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) | No Survey | 94.8% planned No data yet | No Survey | No change | 95% | NA | 95% |

(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.

| |
|--|
| Activity: Environmental Compliance and Review |
|--|

Activity Summary

| | 2004 Enacted | 2005 Estimate | FY 2006 | | | Change From 2005 (+/-) |
|-------------------------------------|-----------------|------------------|--------------------------------|-----------------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Environmental Compliance and Review | 396 | 391 | +8 | 0 | 399 | +8 |
| Total Requirements | 396 | 391 | +8 | 0 | 399 | +8 |
| <i>Total FTE Requirements</i> | <i>4</i> | <i>4</i> | <i>0</i> | <i>0</i> | <i>4</i> | <i>0</i> |

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 |

Mission Overview

The NR&P Environmental Compliance and Review activity supports the National Park Service mission by contributing to four goals for the National Park Service: 1) Natural and cultural resources are protected, restored, and maintained in good condition and managed within their broader context; 2) The National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information; 3) Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services and appropriate recreational opportunities; 4) Assisted through Federal funds and programs, the protection of recreational opportunities is achieved through formal mechanisms to ensure continued access for public recreation use. These goals directly support the Department of the Interior's Strategic Plan goals to protect the Nation's natural, cultural and heritage resources and provide recreation opportunities for America.

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. It also provides comments on the effects on environmental quality resulting from proposed legislation, regulations, guidelines, 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.

FY 2006 Base Program Overview

The Environmental Compliance and Review program determines guidelines for implementing NEPA actions related to NPS activities, and coordinates/consults with other Federal agencies when those agencies' activities affect NPS interests. The National Parks Service Environmental Compliance and Review activity supports the Department of the Interior's Strategic Plan goals to: "Protect the Nation's natural, cultural and heritage resources" and "Provide recreation opportunities for America" through its

mandate 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. This activity provides the NPS with information crucial to science-based decision making necessary to improve the health of, and sustain the biological communities on, the watersheds, landscapes, and marine resources it manages in a manner consistent with obligations regarding the allocation and use of water, the protection of cultural and natural heritage resources, and the provision of a quality recreation experience.

- 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.
- In carrying out its responsibilities for NEPA compliance, the Environmental Compliance and Review Activity establishes 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 Park Service continues to seek improvements to ensure public involvement and civic engagement through new technological tools, including the publicly accessible Internet-based Planning, Environment, and Public Comment (PEPC) information system. PEPC will provide the public with improved access to draft planning and compliance documents together with comment capabilities.

2004 Program Performance Accomplishments

- Implemented the Planning, Environment and Public Comment (PEPC) web-based information system allowing the NPS to manage project proposal planning documents and compliance procedures with Internet-based access for public review and comment (multi-park).
- Analyzed exotic plant management with emphasis on restoration of native species in South Florida and Caribbean parks (multi-park), and alternatives for elk management including testing for Chronic Wasting Disease (CWD) (multi-park).
- Completed assessment for alternative dispute resolution (ADR) for the Oregon Inlet EIS at Cape Hatteras NS.
- Completed NEPA compliance required for Personal Watercraft Plans required under court settlements for 15 parks (multi-park).

2005 Planned Program Performance

- **Initiate alternative dispute resolution (ADR) for negotiated rule making process concerning Off Road Vehicle Plan at Cape Hatteras NS.**
- Complete additional guidelines for efficiently conducting environmental analysis for general management plans, Federal highway projects, and NPS partnership projects (LWCF).
- Improve electronic review and distribution of environmental documents.

Justification of FY 2006 Budget Request for Environmental Compliance and Review

| Request Component | \$ Amount | FTE |
|-------------------------------|------------------|------------|
| FY 2005 Budget Estimate | 391 | 4 |
| Programmatic Changes | +0 | +0 |
| TOTAL, Program Changes | +0 | +0 |
| Uncontrollable changes | +8 | N/A |
| FY 2006 Budget Request | 399 | 4 |
| Net change | +8 | +0 |

The FY 2006 budget request for Resource Stewardship is \$0.399 million and 4 FTE, an increase of \$0.008 million from the 2005 enacted level.

Performance Summary Tables: Environmental Compliance and Review

This Activity supports all natural and cultural resource protection goals shown in the ONPS Resource Stewardship Subactivity. It also supports Recreation goals shown in the ONPS Visitor Services Subactivity.

| | |
|------------------|------------------------------|
| Activity: | Grants Administration |
|------------------|------------------------------|

Activity Summary

| Program Component | FY 2004 Enacted | FY 2005 Estimate | FY 2006 | | | Change From 2005 (+/-) |
|--|-----------------|------------------|--------------------------|-----------------------|----------------|------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Historic Preservation Fund (HPF) Administration | 1,398 | 1,392 | +32 | 0 | 1,424 | +32 |
| Native American Graves Protection (NAGPRA) Grants Administration | 178 | 177 | +2 | 0 | 179 | +2 |
| Urban Parks and Recreation Fund (UPARR) Grants Administrator | 0 | 297 | +13 | 0 | 310 | +13 |
| Total Requirements | 1,576 | 1,866 | +47 | 0 | 1,913 | +47 |
| <i>Total FTE Requirements</i> | <i>16</i> | <i>20</i> | <i>0</i> | <i>0</i> | <i>20</i> | <i>0</i> |

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 |

Mission Overview

The NR&P Grants Administration activity supports the National Park Service mission by contributing to goals for the National Park Service to: 1) Assist through Federal funds and programs, the protection of recreational opportunities is achieved through formal mechanisms to ensure continued access for public recreation use. These goals directly support the Department of the Interior's Strategic Plan goals: "Protect the Nation's natural, cultural and heritage resources" and "Provide recreation opportunities for America."

Activity Overview

The NPS awards a variety of grants to Federal and non-Federal entities to promote preservation, recreation, and conservation. Funds to administer three of these programs, the **Historic Preservation Fund (HPF)**, **Native American Graves Protection Act (NAGPRA)**, and **Urban Park and Recreation Recovery (UPARR) Grants**, are managed under this budget activity. NPS also has the responsibility to ensure that grantees comply with all requirements and that they successfully complete their proposed projects.

| | |
|---------------------------|--|
| Activity: | Grants Administration |
| Program Component: | Historic Preservation Fund Administration |

FY 2006 Base Program Overview

This program component manages the Historic Preservation Fund, which provides grants to external organizations to support preservation of heritage assets. These grants include Grants-in-Aid to States and Tribes, Save America's Treasures, Preserve America, and the National Trust. The National Park Service Historic Preservation Fund Grants Administration provides critical oversight for grants programs designed to ensure that the identification and protection of historic resources is accomplished in accordance with Federal requirements. Historic resources are protected in support of the Department of

the Interior's Strategic Plan goals to: "Protect the Nation's natural, cultural and heritage resources" by providing funding to external organizations.

Historic Preservation Fund Administration 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 grantees.

① Find more information online about Historic Preservation Fund programs at www.cr.nps.gov/hps.

FY 2004 Program Performance Accomplishments

- Awarded 59 Historic Preservation Fund grants to States and Territories totaling \$34.5 million to support State and local government preservation offices (see Grants-in-Aid for the products and accomplishments resulting from those grant awards).
- Reviewed 180 HPF grant amendment requests from State Historic Preservation Offices (SHPOs) and Tribes.
- Reviewed 130 HPF grant progress reports from SHPOs and Tribes.
- Awarded 63 tribal preservation grants (43 to THPOs and 20 competitively selected grants).
- Awarded 10 grants totaling \$4.3 million to repair historic buildings on Historically Black Colleges & University (HBCU) campuses (includes recaptured funds from earlier years' grants).
- Awarded 159 Save America's Treasures grants or interagency agreements totaling \$32.3 million.
- Administered 400 previously awarded Save America's Treasures (SAT) grants that have not completed their grant-assisted work.
- Reviewed 700 SAT grant progress reports.
- Reviewed 225 SAT grant amendment requests.

FY 2005 Planned Program Performance

- Award 59 Historic Preservation Fund grants to States and Territories totaling \$38.7 million (see Grants-in-Aid for the planned products and accomplishments to result from those grant awards).
- Award 67 tribal preservation grants; 52 to existing THPOs; and 15 for individual projects.
- Review 180 HPF grant amendment requests from SHPOs and Tribes.
- Review 130 HPF grant progress reports from SHPOs and Tribes.
- Award 143 Save America's Treasures grants or interagency agreements totaling \$29.6 million.
- Administer 500 previously awarded Save America's Treasures grants that have not completed their grant-assisted work.
- Review 925 SAT grant progress reports.
- Review 250 SAT grant amendment requests.

FY 2006 Budget Request: Historic Preservation Fund Administration

| Request Component | Amount |
|---|---------------|
| FY 2005 Budget Estimate | 1,392 |
| Programmatic Changes | +0 |
| TOTAL, Program Changes¹ | +0 |
| Uncontrollable changes | +32 |
| FY 2006 Budget Request | 1,424 |
| Net change | +32 |

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

Activity: Grants Administration
Program Component: Native American Graves Protection Grants Administration

FY 2006 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 statutes. The Native American Graves Protection Grants Program awards grants to museums, Indian Tribes, and Native Hawaiian organizations. Through the grant program, resources are protected in support of the Department of the Interior's Strategic Plan goals to: "Protect the Nation's natural, cultural and heritage resources." Section 10 of the Native American Graves Protection and Repatriation Act (NAGPRA) 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, which are to summarize, inventory, and repatriate Native American and Native Hawaiian human remains and other cultural items.

① Find more information online about Historic Preservation Fund programs at www.cr.nps.gov/nagpra.

FY 2004 Program Performance Accomplishments

- Awarded 29 NAGPRA grants to Indian Tribes, and 13 grants to museums.
- Reviewed 95 NAGPRA grant amendments.
- Reviewed 100 NAGPRA grant progress reports.

FY 2005 Planned Program Performance

- Make Efforts to increase the number of proposals submitted by eligible applicants, and to increase the number of grants awarded, while maintaining the total funding awarded at the current level.
- Review approximately 75 NAGPRA grant applications.
- Award 31 NAGPRA grants to Tribes and 10 to museums.
- Review 95 NAGPRA grant amendments.
- Review 100 NAGPRA grant progress reports.

FY 2006 Budget Request: Native American Graves Protection Grants Administration

| Request Component | Amount |
|---|---------------|
| FY 2005 Budget Estimate | 177 |
| Programmatic Changes | +0 |
| TOTAL, Program Changes¹ | +0 |
| Uncontrollable changes | +2 |
| FY 2006 Budget Request | 179 |
| Net change | +2 |

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

Activity: Grants Administration
Program Component: Urban Park and Recreation Recovery Fund (UPARR) Grants Administration

FY 2006 Base Program Overview

The Urban Park and Recreation Recovery program provides matching grants to local governments to rehabilitate existing indoor and outdoor recreation facilities; contributes to an increase in investments by urban jurisdictions in planning, revitalization, operation, and maintenance of existing recreation systems; and provides grants to communities to demonstrate innovative and cost-effective ways to enhance park and recreation opportunities at the neighborhood level. Through this grant program, resources are protected in support of the Department of the Interior's Strategic Plan goal to: "Provide recreation opportunities for America." 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. New grants under this program were discontinued in 2003. On-going administration of active grants still underway from prior years' funding continues as does compliance with section 1010 of the UPARR Act which requires that sites assisted over the history of the program remain in public recreation use.

① Find more information online about Historic Preservation Fund programs at www.nps.gov/uparr.

FY 2004 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.
- Monitored active grants from the most recent (2000-02) grant appropriations and closed out 24 grants.

FY 2005 Planned Program Performance

The budget for FY 2005 did not include funding for new grants under this program. Administration of 137 active grants approved in FY 2000-2002 continues. It is estimated that 67 active grants will be closed out. Ongoing park stewardship and protection activities mandated by the enabling legislation (see sec. 1010 of the UPARR Act) will continue for 1,528 recreation sites to minimize loss of recreation opportunities.

Please see the Urban Park and Recreation Fund Appropriation section for a description of the 2005 program.

FY 2006 Budget Request: Urban Park and Recreation Recovery Fund Grants Administration

| Request Component | Amount |
|---|---------------|
| FY 2005 Budget Estimate | 297 |
| Programmatic Changes | No Change |
| TOTAL, Program Changes¹ | 0 |
| Uncontrollable changes | +13 |
| FY 2006 Budget Request | 310 |
| Net change | +13 |

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

Justification of FY 2006 Budget Request for Grants Administration

| Request Component | \$ Amount | FTE |
|-------------------------------|------------------|------------|
| FY 2005 Budget Estimate | 1,866 | 20 |
| Programmatic Changes | +0 | +0 |
| TOTAL, Program Changes | +0 | +0 |
| Uncontrollable changes | +47 | N/A |
| FY 2006 Budget Request | 1,913 | 20 |
| Net change | +47 | +0 |

The FY 2006 budget request for Grants Administration is \$1.913 million and 20 FTE, a net increase of \$0.047 million and 0 FTE from the 2005 enacted level.

Activity: International Park Affairs**Activity Summary**

| Program Component | FY 2004 Enacted | FY 2005 Estimate | FY 2006 | | | Change From 2005 (+/-) |
|---------------------------------|--------------------|---------------------|--------------------------------|-----------------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Office of International Affairs | 848 | 845 | +19 | 0 | 864 | +19 |
| Southwest Border Program | 758 | 748 | +6 | 0 | 754 | +6 |
| Total Requirements | 1,606 | 1,593 | +25 | 0 | 1,618 | +25 |
| <i>Total FTE Requirements</i> | <i>13</i> | <i>13</i> | <i>0</i> | <i>0</i> | <i>13</i> | <i>0</i> |

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 |

Mission Overview

The National Parks Service International Park Affairs activity includes the Office of International Affairs and the Southwest Border Program. These programs support the National Park Service mission by contributing to two fundamental goals for the National Park Service: 1) Natural and cultural resources and associated values are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context. 2) Natural and cultural resources are conserved through formal partnership programs. These NPS goals support the DOI goals to protect the Nation's natural, cultural and heritage resources and provide recreation opportunities for America.

Activity Overview

Ever since the designation of Yellowstone as the world's first national park in 1872 (often referred to as "America's Best Idea"), the United States has been looked to for leadership and as a role model in national park management by other countries and the global parks movement. The National Park Service has a long tradition of international engagement, and the Service has either helped create or significantly influenced the development of the park systems in nearly every other country in the world. International cooperation is directly related to the NPS mission, and is even included in the Service's Mission Statement ("*The Park Service cooperates with partners...throughout this country and the world*"). In addition to providing other nations with technical assistance, the NPS has learned innovative park management techniques from its international work in such diverse fields as interpretation, biodiversity prospecting, invasive species management, and cultural resources preservation techniques.

International collaboration is essential to protecting park resources. Migratory species, including birds, bats, butterflies, salmon and whales, are not constrained by lines on a map, whether park boundaries or international borders, and the only way to ensure that these species continue to return to U.S. parks is to help protect their habitat in protected areas outside the U.S. Likewise, invasive species, wildland fires, and air and water pollution pay no heed to borders and require international collaboration for effective protection of park resources. While the impacts are most directly felt in the over 25 NPS units located on or near international borders, all parks are ultimately connected to and impacted by transnational environmental and ecological phenomena.

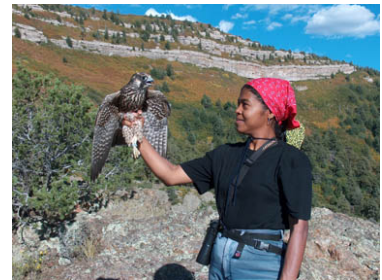
The Service, through the **International Park Affairs** activity, coordinates a number of mandated international assistance, exchange and support functions (including treaty obligations) that meaningfully complement the Service's domestic role. These include: support to Regional Offices and Park Units 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 partnerships with Mexico to provide for maximum protection of significant shared natural and cultural resources on the United States/Mexico border.

Activity: International Park Affairs
Program Component: Office of International Affairs

FY 2006 Base Program Overview

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.



Ruby Zambrano, of Panama, at Bandelier National Monument

Fulfilling 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.

- **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.** As part of official international agreements with partner park agencies to strengthen efforts to protect border park resources and to support U.S. foreign policy objectives, the NPS provides technical assistance to the national park systems of other countries around the world. The majority of this assistance is funded with outside financial support, primarily from the U.S. Agency for International Development, the U.S. State Department, and the World Bank.
- **International Volunteers.** The International Volunteers in Park (IVIP) program helps the Park Service achieve both its domestic and international missions. The IVIP program annually places 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 in their home countries. Service employees benefit from their direct interaction and exchanges with their international professional colleagues.

① Find more information online about the International Affairs Program at www.nps.gov/oia.

2004 Program Performance Accomplishments

- The Service placed 109 international volunteers at 55 different parks through the International-Volunteers-in-Parks (IVIP) program. The volunteers worked an average of 16 weeks or 640 hours for a total of 1,744 weeks or 69,760 hours. Total value of their volunteer hours was \$1,199,174.
- OIA developed partnerships with federal and non-federal organizations allowing NPS to provide technical assistance overseas at no cost to the Service. This included a \$50,000 grant from the US Agency for International Development to provide 2 workshops in Gabon under the President's Congo Basin Forest Partnership initiative; \$10,000 of State Department funds to develop 3 workshops in Argentina and Uruguay; and \$10,000 from the World Monuments Fund to conduct training at Angkor in Cambodia.
- The Office of International Affairs leveraged \$60,000 in partner funds to develop an environmental education program focusing on the conservation of shared migratory bird species in the Bahamas.
- OIA facilitated the development of the "North American Parks Partnership," a forum for the Directors and other senior leaders of the NPS, Parks Canada and CONANP (Mexico's park agency) to meet and explore potential areas of tri-national collaboration.
- Various NPS units and OIA briefed over 350 foreign park/environmental officials about the Service's natural, cultural, and recreational resources, mission, and operations.
- OIA provided support for and participated in two World Heritage Convention meetings—the 14th General Assembly of States Parties, and the 28th Session of the World Heritage Committee.
- OIA redesigned and expanded the US World Heritage Sites brochure for re-issuance in FY 2005.
- OIA developed guidelines to ensure that all NPS foreign travel was essential to the NPS mission.
- The Office of International Affairs developed an electronic database to track all NPS foreign travel requests.

2005 Planned Program Performance

- Renew Memoranda of Understanding between the National Park Service and Mexico's National Commission for Natural Protected Areas, Chile's National Forestry Corporation and the Bahamas National Trust.
- Using State Department funds, conduct 3 workshops in Argentina and Uruguay on sustainable park management.
- Using USAID funds, conduct 2 workshops in Gabon under the President's Congo Basin Forest Partnership on park system legal and legislative frameworks and concessions management.
- Under the leadership of the Assistant Secretary for Fish, Wildlife and Parks, continue to support and participate in World Heritage Convention activities, including the completion of the US World Heritage Periodic Report. Also, begin the process of revising the U.S. Indicative Inventory of Potential Future U.S. World Heritage Sites.
- Continue placing international volunteers in NPS units.
- Working with the NPS "Park Flight" Migratory Bird Program, develop bird conservation and education programs in the Bahamas, Argentina, and Central America. OIA will also facilitate the placement of at least 4 Latin American biologists/park managers at U.S. national parks to learn about bird conservation/education techniques.
- Continue the development of the North American Parks Partnership.

Use of Cost and Performance Information: International Park Affairs

International Volunteers in Parks (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 FY2004, IVIPs contributed nearly 70,000 hours of service to the NPS, representing nearly \$1,200,000 in saved costs.

For example, Pablo Petracci, an IVIP and biologist from Argentina, spent the summer of 2004 at Gates of the Arctic National Park in Alaska assisting the park in inventorying and monitoring the park's breeding

bird species, many of which migrate to Latin America (including Argentina) during the winter. Pablo's work greatly aided the park in learning more about the park's wildlife and their habitat requirements. Pablo's IVIP experience was one of several in 2004 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 Pablo's tickets, while the NPF paid for his lodging and per diem at Gates of the Arctic.

The IVIP program is an excellent example of leveraging additional resources to support NPS programs providing considerable cost savings to the American taxpayer.

FY 2006 Budget Request: Office of International Affairs

| Request Component | Amount |
|-------------------------------|------------------|
| FY 2005 Budget Estimate | 845 |
| Programmatic Changes | No Change |
| TOTAL, Program Changes | No Change |
| Uncontrollable changes | +19 |
| FY 2006 Budget Request | 864 |
| Net change | +19 |



Pablo Petracci at Gates of the Arctic
NP&Pres

Activity: International Park Affairs
Program Component: Southwest Border Program

FY 2006 Base Program Overview

In order to best protect park resources that border Mexico, the Southwest Border program provides grants, training, and technical assistance to US parks to help them address resource protection issues in cooperation with international partners.

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 numerous natural and cultural 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, Reserva de Cuatrociénegas, Paquime Archeological Site, Cuarenta Casas Archeological Site, and Cueva de la Olla Archeological Site. Memoranda of Understanding and 2-4 year work plans have been established between the U.S. National Park Service and the Comisión de Areas Naturales Protegidas and the Instituto Nacional de Antropología e Historia for collaboration on the protection, preservation, and conservation of shared natural and cultural resources along the border. A "Sister Parks" program has been initiated between various U.S.-Mexico natural and cultural protected areas.

The Intermountain Region International Conservation Program (IMRICO) facilitates international cooperation in the stewardship of natural and cultural resources. The IMRICO office, located in Santa Fe, New Mexico, provides grants, training, and technical assistance to parks to help them address cultural and natural resource protection issues in cooperation with international partners. This is being accomplished through the following activities:

- Providing project funds to parks through the Servicewide Consolidated Call. This is the first year since its inception that IMRICO has participated in the call, and a new set of criteria for project

selection, including criteria for cost effectiveness, were developed by park managers in conjunction with IMRICO and the regional office.

- Providing leadership, coordination, and facilitation of annual “Sister Park” work plan meetings and forums.
- Providing and brokering direct field-based support and expertise to parks to facilitate international cooperation in resource preservation and stewardship.
- Providing professional assistance to parks in working with their Mexican colleagues on research projects, inventories, and the development of appropriate protection strategies for cultural and natural resources in the border region.
- Continued participation in the United States Department of Interior Field Coordinating Committee and Border Task Team of the Southwest Strategy.

2004 Program Performance Accomplishments

- Completed Phase I and II of a Rapid Ethnographic Assessment of Tourism Impacts on Indigenous and Hispanic Communities along the Camino Real de Tierra Adentro in the U.S. with high level of community involvement from Hispanic, non-Hispanic, and Indigenous groups along the Camino Real.
- Held the 5th International Workshop on Cultural Tourism on the Camino Real de Tierra Adentro in Guanajuato, Mexico as planned on November 22-23, 2004.
- Provided technical support for the projects related to conservation, education, promotion, and tourism along the Mimbres-Paquime Connection trail route in New Mexico and Chihuahua.
- Support projects that focus on the management, conservation, and interpretation of the U.S.-Mexico Spanish Missions in both countries.
- Held a workshop in August 2004 with U.S.-Mexico park managers for the creation of a “Sister Parks” program with established definitions and guidelines.
- Provided funding support for IMRICO/CESU grants proposals for national and international projects.

2005 Planned Program Performance

- Hold a U.S.-Mexico forum in Las Cruces, NM, in April for park managers, government agencies, inter/intra-institutional partners, tribal groups, academia, non-governmental groups, students, and interested individuals to develop plans for trans-boundary cooperation on sister parks, missions, preservation, and the Camino Real.
- Complete a comprehensive review, including an analysis of customer feedback, resulting in a realignment of functions that will save overhead and increase direct project support to parks. Savings of \$185,000 have been redirected to park projects so far.

FY 2006 Budget Request: Southwest Border Program

| Request Component | Amount |
|---|------------------|
| FY 2005 Budget Estimate | 748 |
| Programmatic Changes | No Change |
| TOTAL, Program Changes¹ | No Change |
| Uncontrollable changes | +6 |
| FY 2006 Budget Request | 754 |
| Net change | +6 |

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

Justification of FY 2006 Budget Request for International Park Affairs

| Request Component | \$ Amount | FTE |
|-------------------------------|------------------|------------|
| FY 2005 Budget Estimate | 1,593 | 13 |
| Programmatic Changes | 0 | 0 |
| TOTAL, Program Changes | 0 | 0 |
| Uncontrollable changes | +25 | 0 |
| FY 2006 Budget Request | 1,618 | 13 |
| Net change | +25 | 0 |

The FY 2006 budget request for Resource Stewardship is \$1.618 million and 13 FTE, a net increase of \$0.025 million above the 2005 enacted level.

| | |
|------------------|--------------------------------------|
| Activity: | Heritage Partnership Programs |
|------------------|--------------------------------------|

Activity Summary

| Program Components | FY 2004 Enacted | FY 2005 Estimate | FY 2006 | | | Change From 2005 (+/-) |
|-------------------------------|--------------------|---------------------|--------------------------------|-----------------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Commissions and Grants | 14,153 | 14,459 | +24 | -9,579 | 4,904 | -9,555 |
| Administrative Support | 122 | 120 | +2 | 0 | 122 | +2 |
| Total Requirements | 14,275 | 14,579 | +26 | -9,579 | 5,026 | -9,553 |
| <i>Total FTE Requirements</i> | <i>14</i> | <i>14</i> | <i>0</i> | <i>0</i> | <i>14</i> | <i>0</i> |

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 108-447 | Mississippi Gulf Coast National Heritage Area |
| Public Law 105-355 | MotorCities-Automobile National Heritage Area Partnership |
| Public Law 108-447 | National Aviation Heritage Area |
| Public Law 104-333 | National Coal Heritage Area |
| Public Law 104-333 | Ohio and Erie Canal National Heritage Corridor |
| Public Law 108-447 | Oil Region National Heritage Area |
| 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 |

Mission Overview

The Heritage Partnership Program supports the National Park Service mission by contributing to two fundamental goals for the National Park Service: 1) Natural and cultural resources are conserved through formal partnership programs; and 2) through partnerships with other federal, state, and local agencies and nonprofit organizations, a nationwide system of parks, open space, rivers, and trails provides educational, recreational, and conservation benefits for the American people. These NPS goals support the DOI goals to provide recreation opportunities for America and safeguard lives, property and assets, advance scientific knowledge, and improve the quality of life for communities we serve.

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 27 National Heritage Areas.

Administrative Support. This component provides Servicewide heritage areas coordination, guidance, assistance and support to the areas, the agency, partners, and the public.

Activity: Heritage Partnership Programs
Program Component: Commissions and Grants

Summary Table of Funding by Heritage Area

| National Heritage Areas | State(s) | FY 2004 Enacted | FY 2005 Estimate | FY 2006 Request |
|---|------------------------------|--------------------|---------------------|--------------------|
| 1. America's Agricultural Heritage Partnership (Silos and Smokestacks) | Iowa | 741 | 740 | |
| 2. Augusta Canal National Heritage Area | Georgia | 396 | 394 | |
| 3. Blue Ridge National Heritage Area | North Carolina | 494 | 888 | |
| 4. Cache La Poudre River Corridor | Colorado | 45 | 44 | |
| 5. Cane River National Heritage Area | Louisiana | 790 | 888 | |
| 6. Delaware and Lehigh National Heritage Corridor | Pennsylvania | 790 | 789 | |
| 7. Erie Canalway National Corridor | New York | 592 | 690 | |
| 8. Essex National Heritage Area | Massachusetts | 987 | 888 | |
| 9. Hudson River Valley National Heritage Area | New York | 543 | 493 | |
| 10. Illinois and Michigan Canal National Heritage Corridor (*Authority ended in FY 2004—see description) | Illinois | 592 | 0* | 0* |
| 11. John H. Chafee Blackstone River Valley National Heritage Corridor | Massachusetts / Rhode Island | 785 | 833 | |
| 12. Lackawanna Valley National Heritage Area | Pennsylvania | 543 | 542 | |
| 13. Mississippi Gulf Coast National Heritage Area | Mississippi | 0 | 0 | |
| 14. MotorCities-Automobile National Heritage Area | Michigan | 592 | 493 | |
| 15. National Aviation Heritage Area | Ohio | 0 | 0 | |
| 16. National Coal Heritage Area | West Virginia | 122 | 121 | |
| 17. Ohio and Erie Canal National Heritage Corridor | Ohio | 987 | 888 | |
| 18. Oil Region National Heritage Area | Pennsylvania | 0 | 0 | |
| 19. Quinnebaug and Shetucket Rivers Valley National Heritage Corridor | Connecticut / Massachusetts | 790 | 838 | |
| 20. Rivers of Steel National Heritage Area | Pennsylvania | 988 | 888 | |
| 21. Schuylkill River Valley National Heritage Area | Pennsylvania | 491 | 493 | |
| 22. Shenandoah Valley Battlefields National Historic District | Virginia | 494 | 493 | |
| 23. South Carolina National Heritage Corridor | South Carolina | 988 | 888 | |
| 24. Southwestern Pennsylvania Heritage Area (*See description) | Pennsylvania | 0* | 0 | 0 |
| 25. Tennessee Civil War Heritage Area | Tennessee | 207 | 394 | |

| National Heritage Areas | | State(s) | FY 2004 Enacted | FY 2005 Estimate | FY 2006 Request |
|-------------------------|---|---------------|--------------------|---------------------|--------------------|
| 26. | Wheeling National Heritage Area | West Virginia | 988 | 888 | |
| 27. | Yuma Crossing National Heritage Area | Arizona | 208 | 394 | |
| | Merit Grants for newly authorized areas | various | | 492 | |
| Total | | | 14,153 | 14,459 | 4,904** |

**Funding would be distributed equitably among the 25 heritage areas supported under this activity

FY 2006 Base Program Overview

By partnering with State governments or private non-profit organizations, the National Park Service facilitates the management of National Heritage Areas. Congress has designated 27 National Heritage Areas to conserve and commemorate distinctive regional landscapes. 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 agriculture. National Heritage Areas do not have an overall program authorization. In most cases, a 1:1 match is required in area legislation. The areas are managed by private nonprofit groups, Federal Commissions, or by States—not by the National Park Service. Land use 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 economies. Upon designation as a National Heritage Area, a management entity guides the development of a management plan that provides a blueprint for the area's future activities. The plan includes a resource inventory and identifies interpretive themes, restoration projects, recreational opportunities and funding strategies. Once the Secretary of the Interior has approved the management plan, it is implemented as funding and resources are available. The national heritage areas address the NPS Strategic Goals by:

- Instilling Management Excellence: engaging partners in conservation as well as fostering and evaluating the economic benefits of cultural and heritage preservation in local communities (ME5), and
- Resource Protection: Improving the health of watersheds and landscapes as well as improving access to recreation (RP1) and ensuring the protection of cultural and national heritage resources (RP3) through partnerships, grants, and education.

The 27 National Heritage Areas are described below, followed by projects that could utilize NPS Heritage Partnerships Funding in 2006:

1. **America's Agricultural Heritage Partnership (Silos and 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. FY 2006 projects would include:
 - Install information kiosks at new welcome centers.
 - Implement byway and place identification signs for travelers to visit Partner sites.
 - Development of tourism reception center in partnership with Deere and Company.
 - Distribute partner tourism brochure throughout heritage area.
 - Continue to expand network of communities, partner sites and local organizations.
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. 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. FY 2006 projects would include:
 - Interpretive center exhibits.
 - Multiuse trail and benches along 3rd level of canal.
 - Recreational improvements at head-gates.



A volunteer demonstrates machinery in the Augusta Canal Interpretive Center.

3. **Blue Ridge National Heritage Area** was authorized in 2003 to celebrate the region's natural landscape, abundance of nationally significant places, cultural contributions of the Cherokee Nation, and mountain culture that shaped the area's distinctive music and crafts. The management entity is incorporating a "grass-roots" planning component into the management planning process. A regional grant program, marketing program, and region-wide branding process are simultaneously building community awareness and support. In FY 2006 the Area will implement the management plan, following the Secretary of the Interior's approval.
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. FY 2006 projects would include:
 - An ethnographic study of heritage area.
 - Study of water storage and water exchange projects between 1870 and 2000.
 - Development of curriculum materials for school districts and learning centers.
 - Development of heritage/agricultural tourism program and strategies to educate landowners about the potential benefits of such a program.
 - Cooperate with Colorado State University and University of Northern Colorado to scan and process agriculture and irrigation-related archival materials that highlight the importance of heritage among the local communities.
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. FY 2006 projects would include:
 - Complete implementation of regional directional and way-finding signage. Implementation is in conjunction with Cane River Creole National Historical Park, the Louisiana Office of State Parks, the City of Natchitoches, Louisiana, and many other local partners.
 - Collaborative implementation of the interpretive plan at Melrose Plantation, a National Historical Landmark owned by the Association for the Preservation of Historic Natchitoches.
 - Continue competitive grants program to award matching funding for historic preservation, research and development projects.
 - Continue documentation and preservation of historic and archaeological resources in the Cane River region. HABS and the Louisiana Department of Culture, Recreation and Tourism will continue to partner in these endeavors.
 - Continue focusing on projects involving diverse cultures of the area, including development of the Texas and Pacific Railway Depot as an African American heritage museum.
 - Continue assisting in documentation of local cultures.
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. FY 2006 projects would include:
 - Construct and maintain trails through the Delaware and Lehigh Trail Tenders, a volunteer group.
 - Develop a driving tour.



Implementation of the new interpretation plan for NHL-listed Melrose Plantation has begun with the assistance of Cane River NHA.

- Implement *Visually Speaking* project, which provides guidelines and an identification system for a family of signs and brochures that help residents and visitors identify and link the various entities within the corridor.
 - Provide grants for community-driven heritage preservation projects.
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. FY 2006 projects would include:
- Initiate Erie Canalway identity and signage program throughout the corridor to establish the corridor image.
 - Launch joint marketing effort with regional tourism and chambers of commerce to build on bring existing marketing efforts to national and international audiences.
 - Establish major volunteer program to coordinate and professionalize volunteers throughout existing visitor centers in the heritage corridor to provide a low cost network and alternative to new visitor centers.
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 an 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). FY 2006 projects would include:
- Expand educational programs, especially History in the Making, an innovative after-school program for at-risk youth that engages them in history and the arts.
 - Develop new programs and partnerships for the Explorers program, which is designed to engage residents to become better stewards of the region's heritage resources.
 - Continue to provide and leverage funding to support projects that preserve the area's heritage resources and educate residents and visitors about the national and regional importance of these resources.
 - Develop stronger and more sustainable partnerships with organizations and sites throughout the region.
 - Improve the preservation of thousands of historical records that are at risk in hundreds of repositories in the region and expand access for scholars and amateur researchers.
 - Update the money generation model baseline economic survey.
9. **Hudson River Valley National Heritage Area**, which stretches from Troy to New York City, contains a rich assemblage of natural features and nationally significant cultural and historical sites. The period from the Revolutionary War to the Civil War is well represented and complemented by individual sites such as FDR's Springwood, Eleanor Roosevelt's Val-Kill, Lyndhurst, and Vanderbilt Mansion, among others. The valley retains the scenic, rural character that inspired the Hudson Valley School of landscape painting and the Knickerbocker writers. Recreational opportunities abound in local parks, protected open space, and greenways. FY 2006 projects would include:
- Development and printing of a Washington-Rochambeau Route map and brochure.
 - Washington-Rochambeau Event commemorating the Movement of French and Continental Armies through Rockland and Orange Counties.
 - Hold annual Hudson River Valley Ramble and annual Great Hudson River Valley Paddle.
 - Continue "Teaching the Hudson Valley" program.
10. **Illinois and 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



Participants in History in the Making, an after-school program that engages at-risk youths in place-making through the arts and history.

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. The Federal Commission's authority and funding ended in 2004. While the Corridor no longer receives funding under this activity, its designation exists in perpetuity.

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), mill villages, and associated transportation networks in the Blackstone Valley together tell the story of industrialization. FY 2006 projects would include:

- Continue the "Fishable/Swimmable by 2015" campaign to address water quality issues.
- Implement the design plan for the Northern Gateway Visitor Center.
- Support the "Blackstone Valley Institute" and "Leadership Blackstone Valley" with community engagement for addressing land use and development issues and opportunities.
- Provide interpretive programming throughout the Corridor, including tours, television programming, written materials, and exhibitry.



Educating students on water quality issues in the Blackstone River Valley.

12. **Lackawanna Valley National Heritage Area** has worked to strengthen and enhance the development and preservation of the historic, cultural, natural, and economic resources of the communities along the Lackawanna River in northeastern Pennsylvania. Through fostering and supporting partnerships and collaborations among government, education, business, civic organizations and individuals, this heritage area has assisted to interpret, preserve and educate the public about the unique role of the area and its people in the industrial development of the United States. The architecture, ethnic traditions and infrastructure of the Anthracite region tell the story of the Lackawanna Valley. FY 2006 projects would include:

- Development of an interpretive center at the renovated Scranton Laceworks site with the focus on the garment industry.
- Establish an Industrial Heritage Institute to focus on promoting synergy between heritage stakeholders and to continue to grow the concept of heritage development in northeastern Pennsylvania.
- Construct the Lackawanna Heritage Valley Riverfront Greenway in downtown Scranton, PA.
- Development of a heritage welcome center in downtown Scranton, PA to serve as a link between visitors and regional heritage attractions.

13. **Mississippi Gulf Coast National Heritage Area**, designated in 2004, is a six-county area within the Mississippi Coastal Plain that borders the Gulf of Mexico. This cultural landscape has been shaped by the coastal and riverine environment and a number of ethnic influences, including those of early Native Americans and Spanish, French, and English settlers. The area contains a rich assortment of cultural and historical resources related to these cultures, in addition to spectacular natural, scenic, and recreational resources. The area will be coordinated by the Mississippi Department of Marine Resources, in consultation with the Mississippi Department of Archives and History. In FY 2006, the Area will work on the development of a management plan.

14. **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 by creating linkages among automobile-related sites, encouraging revitalization, and improving the quality of life of residents in the region. FY 2006 projects would include:

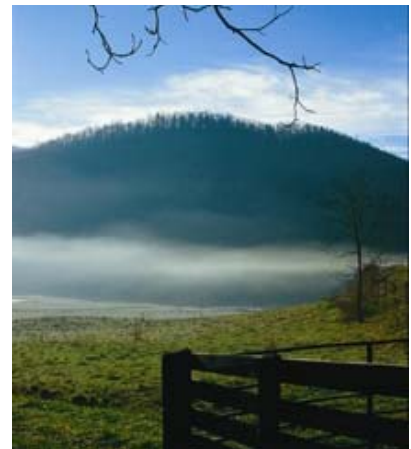
- Development of the MotorCities Interpretive Story and Interpretive Plan.
- Research of African American Auto Heritage Sites for the development of a driving tour.
- Development of a network of wayside exhibits to interpret local auto heritage themes and stories.

15. **National Aviation Heritage Area** in southwestern Ohio, designated in 2004, builds upon existing partnerships among the Federal, State, and local governments and the private sector that focus their efforts on preserving and interpreting historic aviation resources. Numerous heritage development, interpretation and preservation projects and programs already occurring in the eight-county region will be greatly enhanced by the new designation. Many of these partnerships have resulted from the passage of the Dayton Aviation Heritage Preservation Act in 1992. Resources within the heritage area's boundaries include Wright-Patterson Air Force Base in Dayton and Dayton Aviation Heritage National Historical Park. The area will be managed by Aviation Heritage Foundation, Incorporated, a non-profit organization. In FY 2006, the Area would continue development of a management plan.
16. **National Coal Heritage Area** is located in southern West Virginia. The rugged industrial landscape of the National Coal Heritage Area showcases the stories of hard-working miners of many races and ethnicities who labored to extract and transport coal, and their wives, who struggled to maintain homes under primitive conditions with the ever-present coal dust presenting a constant housekeeping challenge. Coalfield history and culture contains key elements of a unique social and economic history including the stories of industrial might, the struggle for labor unions, and the growth of distinctive cultural communities among different ethnic groups who worked side-by-side and lived together in the "company towns" of the region. The stories of the coalfields are uniquely American stories that continue to be expressed in the customs, communities, and narratives of this region and its people. FY 2006 projects would include:
- Open scenic byway interpretive center.
 - Implement gateway signage plan and way-finding system.
 - Implement interpretive plan for Coal Heritage Trail.
17. **Ohio and Erie National Heritage CanalWay**, 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. FY 2006 projects would include:
- Development of the Ohio and Erie Canal Towpath Trail.
 - Development of regional trail and green space plans.
 - Preservation of historic structures.
 - Implementation of the Ohio and Erie CanalWay Communications Plan.
18. **Oil Region National Heritage Area**, designated in 2004, centers around the story of Colonel Edwin Drake's drilling of the world's first successful oil well in 1859, which changed the course of industry, society, and politics in the modern world. The Oil Region contains a number of remnants of the oil industry, as well as historic valley settlements, riverbed settlements, plateau developments, farmlands, and industrial landscapes. The area has additionally been shaped by Native Americans, frontier settlements, the French and Indian War, African Americans and the Underground Railroad, and the Swedish and Polish immigrants. The NHA designation will enhance the current efforts of the Commonwealth of Pennsylvania, volunteer organizations, and private businesses, to interpret and promote the cultural, national, and recreational resources of this region to residents and visitors. In FY 2006, the Area would continue development of a management plan.
19. **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, diversified agriculture, 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. FY 2006 projects would include:



The Quinnebaug and Shetucket is known as "The Last Green Valley"—where conservation and interpretation are critical to retaining the quality of the landscape.

- Continue grant program to build capacity and conserve resources.
 - Support Green Valley Institute.
 - Provide technical assistance in community revitalization, historic preservation and open space conservation.
 - Develop three additional regional interpretive programs with non-profits and local businesses.
20. **Rivers of Steel National Heritage Area** works within the seven counties of southwestern Pennsylvania to deliver a multifaceted approach to regional preservation, stewardship of natural resources, cultural conservation, economic revitalization, education and heritage tourism. The Area's mission is to conserve, preserve, manage, and interpret the legacy of big steel and its related industries. To fulfill its mission, Rivers of Steel has forged partnerships with all levels of government, business, and community-oriented organizations and is achieving its goals to merge community resources and to support the grass roots efforts of citizens who celebrate and conserve the special character and culture of southwestern Pennsylvania. Over 120 heritage development projects are underway or have been completed in the Rivers of Steel's seven-county region, representing a \$28.8 investment throughout the region that has leveraged an additional \$21.5 million for heritage projects. FY 2006 projects would include:
- Market and distribute Handheld Heritage, a multi media walking tour available on DVD that will provide a dynamic experience for visitors as they explore Homestead's heritage sites.
 - Continue restoration of the Pump House and Water Tower, site of the 1892 Battle of Homestead.
 - Complete installation of Steel Valley Trail, nine interpretive signs along the one-mile section of the Steel Valley Trail that runs through the Waterfront.
21. **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. FY 2006 projects would include:
- Establish Riverfront Academic and Visitors Center in Pottstown in partnership with Montgomery County Community College.
 - Establish gateway information centers.
 - Continue Heritage Partners Program.
 - Produce and distribute brochure.
 - Implement the Master Sign Plan (a multi-year project).
22. **Shenandoah Valley Battlefields National Historic District** tells the military and civilian stories of the war as it preserves the rolling battlefields and helps partner sites and communities boost their tourism economies. From 1861 to 1864 the Shenandoah Valley of Virginia was caught in the crossfire between the North and the South. Because of its strategic location as the backdoor to the two capitals, as well as a transportation corridor, this fertile agricultural region became a significant theater of war. Today, 15 battlefields, over 320 sites, towns, villages, and farms in the eight-county National Historic District attest to the struggle, courage, and perseverance of the soldiers and civilians who endured the Civil War. FY 2006 projects would include:
- Support educational programs.
 - Provide interpretive signage and driving tour guides.
 - Provide technical assistance to partner sites.
 - Provide project grants to partners for interpretation, preservation planning, and marketing.
 - Begin implementation of a formal marketing plan for sites and the National Historic District.



McDowell Battlefield, a protected landscape that facilitates interpretation of the strategic role of the Shenandoah Valley in the Civil War.

23. **South Carolina National Heritage Corridor**, bounded on one end by the port city of Charleston and on the other by the foothills of the Blue Ridge Mountains, provides a cross-section of the landscape, history and culture of South Carolina. The 240 miles and 14 counties that comprise the Heritage Corridor are divided in four distinct regions that work together to tell the story of the Old South: a story of plantations and cotton fields, of kindred spirits and a county in conflict, of hardships and prosperity, of family and friends. They also tell the story of the New South: a story of railroads and its towns, industry and its villages, of technology and its accomplishments. FY 2006 projects would include:
- Planning for the Region Four Discovery Center.
 - Continue installation of interpretive signage at Discovery Sites.
 - Continue development of other niches throughout the Corridor to include: Military Conflict, Fine and Traditional Arts, and Railroads.
 - Promote Camp Calhoun, a summer camp and after-school program, throughout the Corridor.
 - Continue implementation of marketing campaign.
24. **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 no longer receives funding under this activity.
25. **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 history. FY 2006 projects would include:
- Establish new *Building Capacity for Tennessee* Heritage Projects in Rosersville and Jamestown.
 - Develop new resource conservation and education programs in Franklin, Knoxville, Murfreesboro, Chattanooga, Nashville, and Clarksville.
 - Present *Civil War Homefront in Tennessee Symposium* at Stones River NB.
 - Continue heritage development planning in Hardeman County.
 - Continue preservation and education planning for the Franklin Battlefield.
26. **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. FY 2006 projects would include:
- Continue implementing the management plan and addressing sustainability.
 - Through grants, continue to collaborate with partners in conserving and interpreting Wheeling's heritage.
 - Implement the heritage tourism strategy.
27. **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. Yuma celebrates its historic role in water management to produce abundant agriculture in the desert, and now is an innovator in community-driven wetlands restoration along the Colorado River. FY 2006 projects would include:
- Continue East Wetlands programming, education and design.
 - Interpretive improvements to Arizona State Parks in Yuma.



Yuma Crossing plays an integral role in the vast water management system of the southwest. The East Wetlands are being restored in partnership with the Bureau of Reclamation and private partners, in consultation with community leaders.

- Design heritage area visitor center.
- Provide historic preservation assistance in Century Heights and Brinley Historic Districts.

FY 2004 Program Performance Accomplishments

America's Agricultural Heritage Partnership

- Through a grant from the John Deere Foundation, installed five gateway signs along key interstate highway routes.
- Added fifteen new partner sites, bringing the total to seventy five sites.
- Published fifty thousand copies of the third edition of its tourism brochure.
- In its fourth round of the Partnership Grant Program, granted money that now totals over \$1 million to partner sites.
- CampSilos online educational program continued to grow with over thirty thousand hits per month.
- Completed update of five-year Management Plan.
- Contracted with University of Northern Iowa to complete an Organizational Staff Management Evaluation to determine staffing needs and job descriptions as the heritage area grows.
- Completed blueprints for new partnership with John Deere and Company for the development of a Heritage Area Tourism Reception Center.



Interstate highway signage made possible by FHWA funding solidifies Corridor identity and directs visitors to Partner Sites

Augusta Canal National Heritage Area

- Began dredging and reconstruction of third level of canal.
- Completed construction of second Petersburg Tour boat and placed in operation.
- Continued renovation of 1875 gatehouse and locks.
- Completed construction plans for recreational improvements to canal head gates.

Blue Ridge National Heritage Area

- Secured funding for signage from DOT for 80 cultural and natural heritage sites including companion map guide.
- Secured two State-funded positions for heritage officers in the region for a total of 5 State heritage tourism officers.
- Conducted massive grass-roots management planning component in conjunction with North Carolina Division of Tourism and Western Carolina University.
- Created a collaborative effort between two major universities to develop research component for the Blue Ridge National Heritage Area.
- Conducted major branding initiative.
- Created a partnership with major grocery store chain to develop a "heritage pass" for the region to increase tourism.



Museum of the Cherokee Indian, one of the many partners consulted during management planning in the Blue Ridge NHA.

Cache La Poudre River Corridor

- Completed first phase of oral interviews and started second phase.
- Prepared brochures to accompany traveling exhibits; arranged for exhibits to be displayed along the Heritage Area.
- Arranged for the scanning of historic documents (through the library at the University of Northern Colorado).
- Developed information for 19 wayside exhibits.

Cane River National Heritage Area

- Awarded 10 grants in historic preservation, research and development. The grants leveraged matching funds at a ratio of 1:3. Grants include a documentary on Creole history and culture, rehabilitation of a historic African American school, and development of an archaeological exhibit on American Indians in the Cane River region.

- Co-sponsored training for Cane River GIS (Geographic Information System) with NPS Cultural Resource GIS Facility and the National Center for Preservation Technology and Training. Thirty people from local, State and federal programs and the private sector attended ArcView training. Cane River GIS will be used for planning, resource management, research and education.
- Partnered with a local organization and the Historic American Buildings Survey (HABS) to document historic Front Street in the Natchitoches National Historic Landmark District.
- Continued planning for the visitor center for Cane River Creole National Historical Park and Cane River National Heritage Area, as authorized in the 1994 enabling legislation.
- Initiated design for a comprehensive regional signage and identity program.

Delaware and Lehigh National Heritage Corridor

- Completed the design of 15 miles of the Delaware and Lehigh rail-to-trail in Lehigh and Carbon Counties; continued design of 20+ miles of Lehigh Canal Towpath trail in Carbon, Lehigh and Northampton Counties; continue design of 17 miles of Lehigh to Susquehanna rail to trail in Luzerne County.
- Completed restoration of Lock 11 in New Hope; received funding commitments to address obstructions in lower Bucks County – \$1m in TEA Enhancements for Route 13 pedestrian bridge in Levittown and \$2m in TEA CMAQ for tunnel under CSX rail lines in Falls Township.
- Completed “Stone Coal Way,” a guide to the trail and communities of Delaware and Lehigh NHC.
- In partnership with the Earth Conservancy, completed assessment of Blue Coal records.
- Worked with Hugh Moore Historical Park and Museums to complete fund raising and ground breaking for the construction of a \$2.5m interpretative Center for Industrial Technology.
- Collaborated with many local agencies to heighten community and national awareness of the significance of the former Bethlehem Steel plant site and adaptive reuse potential.
- Completed concept and economic analysis for the Susquehanna River Landing and Riverfront renewal project in Wilkes-Barre.
- Market Towns Initiative - restoration of Old Mauch Chunk Train Station in Jim Thorpe is nearing completion; the Lehighon Community and Business Tech Center received \$650,000 in funding commitments; a National Historic District was approved for Slatington.



Canal lock and towpath in the Delaware and Lehigh NHC.

Erie Canalway National Corridor

- Completed Phase II of the legislatively required public planning process.
- Designed and produced a National Park Service brochure for the heritage corridor.
- Established an Internet website for the heritage corridor to assist with the planning process and visitor needs.
- Continued public outreach and partnership efforts with 234 communities to strengthen the identity of the heritage corridor for tourism, marketing, and preservation.

Essex National Heritage Area

- Successfully launched Explorers program to bring attention to Area's lesser-known resources and attracted 250 participants to experience these resources.
- Completed development and launched on-line “Educators Resource Guide” with NPS creating a central, web-based location for Area sites to post their education programs
- Expanded the ENHC Partnership Grant Program to include two new categories: Archives and Historical Records and Trails and Greenways. The grant program surpassed the goal of \$5.5 million given for education, preservation and interpretation projects in the Area with a leverage ratio of \$4 non-federal to \$1 federal invested.
- Expanded the Area's major regional heritage celebration – Trails and Sails – by 33% with more attendees, more events and more organizations; event is establishing itself as a key component for heritage development by attracting new partners and expanding the heritage audience each year.
- Completed the baseline visitor information survey using the new NPS economic measurement tool MGM2 and assisted in adapting this model to a region-wide, multi-entry point survey model.

Determined that there are annually on average 1.4 million heritage visits in the Essex National Heritage Area with \$130 million in visitor spending.

- Founded the multi-community, nonprofit Coastal Trails Coalition to pursue vision for the 30-mile trail network. Recruited numerous public and private partners, including NPS Rivers and Trail Program, and raised approximately \$50,000 to implement awareness, design and construction projects.
- Continued to conduct regional education and preservation workshops including: a highly regarded workshop series for teachers on “New England and the Atlantic World” that included the extensive use of primary sources; two workshops for improving public access to the nationally significant archival collections in the region; and four co-sponsored workshops on preserving historical records that attracted more than 150 attendees.
- Supported “smart growth” and enhanced local resource preservation by forming a strategic partnership with the State’s conservation agency for the purpose of inventorying nearly 1,000 heritage landscapes and preparing the first regional heritage landscape plan for Essex County.
- Promoted the region’s artistic legacy through the production of a video program titled “The Heritage Landscape Painters of the ENHA,” the third ENHC-produced video in the series “Trails and Sails thru Essex County” and distributed to 19 local access television stations.

Hudson River Valley National Heritage Area

- Held fifth Annual Hudson River Ramble, in partnership with Highland Flings and New York State Department of Environmental Conservation. Over 26,000 residents and visitors participated throughout the two weekends. Majority of the walks and hikes take place at Heritage Sites.
- Held Great Hudson River Paddle 2004; over 70 paddlers participated throughout the 10-day kayaking event, and at least 5,000 residents and visitors attended festivals that took place from Albany to New York City.
- Developed map and brochure, “*The American Revolution in the Hudson River Valley*,” highlighting battle sites and Revolutionary War era houses in the Hudson River Valley.
- Held 225th Anniversary of American Revolution War Events, including Patriots Weekend, Battle of Fort Montgomery, 225th Anniversary of the Battle of Minisink, 225th Anniversary of the Battle of Stony Point. More than 350 re-enactors participated throughout the weekend, and over 3,150 members of the public attended the anniversary event.
- Expanded the website to better serve visitors and involve partners in linking sites and services.
- Completed “Survey of Visitors to Historic Sites” report, which identifies the demographics and characteristics of visitors to Area’s heritage sites.
- Hosted “Teaching the Hudson Valley 2004”, a regional education project in partnership with NPS, Hudson River Valley Institute at Marist College, and New York State Department of Environmental Conservation, for teachers and Hudson Valley Schools to develop and provide placed based curriculums.

John H. Chafee Blackstone River Valley National Heritage Corridor

- Continued 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. Example: Blackstone River Visioning focuses attention on 4 demonstration sites where public input and research offered enthusiastic and tangible planning possibilities for the future along the riverway.
- Continued development of visitor centers and museums, interpretive signage and exhibits. Example: In April, the opening of the “Following the Plough” exhibit at the River Bend Farm Visitor Center in the Blackstone River and Canal Heritage State Park.
- Continued development of programs and activities that support the perpetuation of cultural traditions, special events and festivals, and heritage tourism. Example: In



Beginners learn paddling basics at the weekly meeting of the Paddlers Club in the Blackstone River Valley.

June, Rivers Day highlights the ribbon-cutting at Central Falls Landing, the largest inland docking system in Rhode Island, providing easy public access to the Blackstone River.

- Provided technical assistance to communities related to preserving historic properties and landscapes; and providing assistance on growth and development, land-use and leadership development.
- In collaboration with the Blackstone Valley Chamber of Commerce Education Foundation, Leadership Blackstone Valley graduated 23 in May and started the 2004-2005 class in October. Leadership Blackstone Valley is an intensive, hands-on program to cultivate emerging community leaders in the Blackstone River Valley towns.
- Continued development of curatorial programs, conservation of open space, community and economic development.
- Preserved Hassanamessit Woods, 200 acres of wooded property in Grafton, MA, through the collaboration of several partners. In addition to preserving the open space, a Commission-funded archeological survey indicates the location of a 17th century "Indian Praying Village".

Lackawanna Valley National Heritage Area

- Awarded one of four Preserve America Presidential Awards that recognizes model Heritage Tourism efforts that demonstrate a commitment to the protection and interpretation of America's cultural or natural heritage assets. The award was presented at a White House ceremony hosted by the President and Mrs. Bush.
- Featured in the nomination for the *National Trust/ACHP Award for Federal Partnerships in Historic Preservation Award*, presented to the National Park Service and the Alliance of National Heritage Areas, for their partnership relationship with Steamtown NHP.
- In 2004, more than 300 individuals graduated from the Lackawanna Heritage Valley Ambassadors Program, which focuses on educating local leaders and individuals in the purposes and direction and goals of heritage development.
- Planning efforts and studies completed included: North Pocono Pedestrian/Bicycle Trail and Greenway Feasibility Study and Master Plan, Anthracite Historical Discovery Center Feasibility Study, Special Purpose Study for the Adaptive Reuse of the Scranton Lace Company, and Restoration Plan for the D&H Canal Lock 31 House.



Young Lackawanna Heritage Valley Ambassadors learn about the anthracite coal mining that fueled their region's economy and a vast network of railroads.

MotorCities National Heritage Area

- Retooled and redesigned website features: historic resources, partner attractions, tours, preservation updates, partner links, calendar of events and other important information.
- Pilot education program enrolled 207 schools, reaching 100,000 children and 6,000 teachers. Includes the development of 20 video vignettes, based on the MotorCities Memories oral history program, chronicling different chapters in the region's auto heritage story. Program also includes a dedicated web site, MotorCitiesKidz.org, containing videos, lesson plans and games for kids.
- Launched Ford Rouge Tour -- since opening in May, 140,000 people have bought tickets to tour this historic factory, where the top selling vehicle in America, the Ford F-150, is assembled.
- Grants program provided \$100,000 to 26 grantees, leveraging more than \$1 million in local investment.

National Coal Heritage Area

- Established structure for new management organization created by the WV Legislature.
- Established guidelines for new grant program.
- Awarded funding for scenic byway interpretive center.

Ohio and Erie Canal National Heritage Corridor

- Established the Tuscarawas County Park Department.
- Completed multi-agency agreement with The City of Cleveland, Cleveland MetroParks, Cuyahoga County Commissioners and Cuyahoga County Engineer for the development of the Ohio and Erie Canal Towpath Trail.

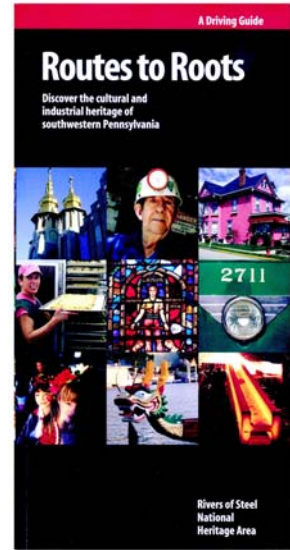
- Revised the Ohio Department of Natural Resources Canal Lands policy.
- Held dedication of the Iron Bridge over the Tuscarawas River in Zoar, Ohio.

Quinnebaug and Shetucket Rivers Valley National Heritage Corridor

- Marked the 10th anniversary of congressional designation with a series of special programs.
- Developed and hosted a conference on sustaining and diversifying agriculture, with help from USDA Rural Development.
- Continued the educational partnership of The Green Valley Institute to provide resources for land use decisionmakers.
- Awarded grants to 32 recipients, with \$270,000 leveraging \$1.1 million in matches to the program to build local capacity and conserve resources.
- Provided “Walking Weekends”, a venue to enlighten residents and visitors about the significant resources of Last Green Valley.

Rivers of Steel National Heritage Area

- Provided education programs for historic structures at West Overton Museum, which is being restored through the support of the Pennsylvania Heritage Parks Program.
- Completed Riverfront Walk Master plan of Charleroi River Walk to strengthen Charleroi’s regional identity with a unique riverfront development that will promote recreational and education opportunities while encouraging community investment. The master plan for the 1.1 mile riverfront walk includes a visitor center and museum, river landing, amphitheater and stage, fishing platform, boat launches and a community park.
- Researched, wrote and published *Routes to Roots, A Driving Guide of Southwestern Pennsylvania*, a 200-page guidebook listing over 120-heritage visitor destinations throughout the seven-county region and a distinct example of the heritage area’s contributions to the economic revitalization of the region through tourism.
- Partnered with the NPS and the Pennsylvania Humanities Council Humanities-and-the-Art’s to produce *Tradition Bearers: Voices from the Rivers of Steel National Heritage Area*, featuring retired steelworkers, family members and traditional artists who shared heart warming stories about their life experiences and cultural traditions associated with southwestern Pennsylvania. The radio series reached a listening audience of more than 2 million.



Researched, written and published by Rivers of Steel staff, this guide lists over 120 local destinations that reflect local color, flavor, and history.

Schuylkill River Valley National Heritage Area

- Awarded contract to construct Lancaster Avenue Pedestrian Bridge on the Schuylkill River Trail.
- Established five new Gateway Information Centers including one at Valley Forge NHP.
- Completed the Schuylkill River Trail and Schuylkill River Water Trail Master Sign Plan
- Completed the Outdoor Recreation Business Study.
- Reprinted *The Schuylkill* by J. Bennett Nolan.
- Hosted the Sixth Annual Schuylkill River Sojourn.



The sixth annual Schuylkill River Sojourn involved over 100 paddlers in a 5-day journey down the historic and picturesque river.

Shenandoah Valley Battlefields National Historic District

- Preserved 174 acres of core battlefield at four battlefields and in negotiation with landowners for an additional 1,250 acres.
- Completed a landowner-driven preservation plan for two battlefields.
- Hosted first partnership-based symposium on the *Civil War in the Shenandoah Valley in 1864*, featuring the history of the Brethren and Mennonite pacifists’ experiences.
- Made 19 grants to partner organizations totaling \$130,400 that leveraged in excess of \$300,000.
- Sponsored the “140th Anniversary” marketing program bringing together 22 partners to collaboratively market a series of events throughout the National Historic District commemorating

the 140 anniversary of 1864 events (this highly successful program was copied by two other regions in Virginia).

- Installed 18 entrance signs into the National Historic District that direct travelers to Civil War sites and visitors centers.
- With partners in the Winchester/Frederick County area, sponsored the "Civil War Weekend" program that attracted over 1,300 participants.

South Carolina National Heritage Corridor

- Opened Region Two Discovery Center in Edgefield, SC.
- Designed exhibits for the Region Three Discovery Center in Blackville, SC.
- Designed, fabricated and installed interpretive signage at 56 sites.
- Successfully developed several niches throughout the Corridor including, agriculture, gardens and watchable wildlife, and African American history.
- Implemented a Corridor-wide educational program

Tennessee Civil War Heritage Area

- Continued development of the Williams-Hildreth property in Franklin.
- Held slavery and Civil War symposium at Stones River NB.
- Created auto tours for Collierville and Union County.
- Provided new exhibits at Sam Davis Home Historic Site.
- Developed new teacher program at Chattanooga African-American History Museum.

Wheeling National Heritage Area

- Updated the Plan for the Wheeling National Heritage Area and began implementation including the research and design of the first 12 wayside interpretive signs along Heritage Trail.
- Continued to support partners through grants, exhibits and special events.
- 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, Federal and State Investment Tax Credits for historic structures and in historic structure adaptive reuse analysis.

Yuma Crossing National Heritage Area

- Fostered \$80 million private commercial investment consistent with the historic context of the Yuma Crossing.
- Began Phase 1 clearing, revegetation, and dredging operations in the East Wetlands.
- Secured donation of threatened historic Southern Pacific Freight Depot from the Union Pacific Railroad.
- Secured consensus and grant funding for re-opening and restoration of historic Main Street.

FY 2005 Planned Program Performance

America's Agricultural Heritage Partnership

- Install information kiosks at two welcome centers.
- Implement Byway and Place Identification Signs program for travelers to visit partner sites.
- Receive approval from the Secretary of updated five year Management Plan.
- Publish 75,000 copies of the fourth edition of the Partner Tourism Brochure and distribute throughout Area.
- Attract visitors by working with communities, partner sites and local organizations to build a seamless experience throughout the Area.

Augusta Canal National Heritage Area

- Complete dredging and reconstruction of third level of canal.
- Complete renovation to 1875 gatehouse and locks.
- Construct new access bridge across canal and related recreational improvements.
- Begin construction of Phase III of canal multiuse trail (New Bartram Trail).
- Interpretive Center exhibits.

Blue Ridge National Heritage Area

- Implement trail signage program and publish guide.

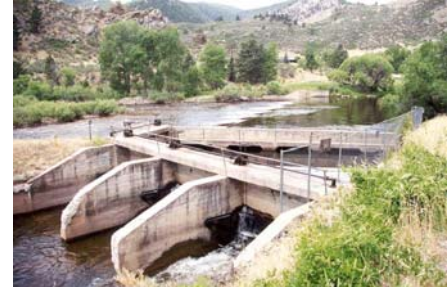
- Implement the Blue Ridge Heritage Pass.
- Publish educational materials for citizens in the region and insert in all local newspapers.
- Create television program with Turner South Network.
- Complete the Ten Year Management Plan.

Cache La Poudre River Corridor

- Fabricate and install of 19 wayside exhibits.
- Develop 15-minute video on the heritage area.
- Compile existing information on natural and recreational resources.
- Begin development of management plan.

Cane River National Heritage Area

- Complete design phase of regional signage and identity program and begin implementation.
- Install interactive electronic exhibits to provide information at gateways to the Area.
- Create a preservation plan for rehabilitation of the Texas and Pacific Railway Depot as an African American heritage museum.
- Complete oral history project entitled "Elder Utterances: An African American Oral History Remembrance."
- Partner on the development of a comprehensive interpretation plan for Melrose Historic Site, a National Historic Landmark owned by the Association for the Preservation of Historic Natchitoches.
- Complete Development Concept Plan and Environmental Assessment for the joint NPS and heritage area visitor center, as authorized in the 1994 enabling legislation.



The Cache LaPoudre Corridor is developing and implementing several projects to interpret the water delivery systems that facilitated development in the West.

Delaware and Lehigh National Heritage Corridor

- Complete design for 20 miles of Lehigh Canal Towpath trail and award bids for construction of approximately 15 miles of Delaware and Lehigh Trail in Carbon and Northampton Counties; complete Phase I construction of rail to trail for three miles in Lehigh County; complete design of Lehigh to Susquehanna Trail and start construction on six miles of trail improvements.
- Form coalition of local partners to work in partnership with the BethWorks Now developers of the Bethlehem Steel plant site to integrate preservation, interpretation and community use into the redevelopment plans.
- Complete restoration of the Old Mauch Train Station.
- Continue planning the Delaware and Lehigh Drive and working with communities along the route with design, preservation and enhancement issues.
- Design Market Towns streetscape improvements in 2-3 towns within the region with funding from the PA Hometown Streets program (Palmerton, Slatinton or Jim Thorpe) (construction likely in 2006); complete design for the Lehighon Community and Business Tech Center; complete design of the White Haven Library to be located in the former Lehigh Valley Railroad repair shop.
- Assist the Delaware Canal State Park in obtaining the estimated \$8 million necessary to repair the damage sustained from fall 2004 hurricane damage.
- Undertake an evaluative process to determine the impact and the accomplishments of the Corridor partnerships and also complete an analysis of operational costs for core resources (trails, canals and future drive) – together these studies will help to shape future partnerships and services.

Erie Canalway National Corridor

- Open a new heritage corridor visitor facility and headquarters on the Erie Canal in partnership with the State of New York.
- Complete final phase of the required public planning process to establish priorities and recommendations for



The Erie Canalway has involved communities in management planning and provides technical and financial assistance to help implement preservation and interpretation planning goals.

the future revitalization of the heritage corridor.

- Implement early action strategies of the management plan.
- Establish a grant incentive program to foster preservation and community revitalization actions.
- Provide technical assistance to communities to professionalize interpretive exhibits and historic preservation efforts.

Essex National Heritage Area

- Expand the Explorers program to bring attention and more support to Area's resources, museums and historic sites.
- Update and maintain on-line "Educators Resource Guide" including an evaluation of who and how it is used.
- Continue to develop the Partnership Grant Program in the areas of education, preservation and interpretation and seek to attract more matching funds to support the preservation of these resources.
- Enhance the number and quality of the participants and events in Trails and Sails and the ENHC Heritage Ride.
- Continue to improve the outreach for historic and cultural sites - their education programs, events and interpretive programs - by improving and developing electronic communication systems especially with the ENHC website.
- Continue to support the network of regional visitor centers through staff and volunteer training and grant funding, and create a training book that presents the histories of the region in an anecdotal and accessible, yet authentic and accurate, style.
- Conclude the first phase of the area-wide Heritage Landscape Inventory and develop an action plan for further phases of inventory including protection strategies for those heritage resources identified in the inventory as being "at risk".

Hudson River Valley National Heritage Area

- Plan, create and install gateway signs as part of the Signage Program.
- Survey existing resources and determine goals and directions of the Hudson River Artists Theme. The final result of this collaborative interpretation will be a series of brochures to guide prospective heritage travelers.
- Continue "Teaching the Hudson Valley" grants program.
- Coordinate the 6th Annual Ramble Weekend event, which will continue to include interpretive walks, hikes, paddles and equestrian events.
- In partnership with Hudson Valley Tourism and Friends of the Hudson Valley, familiarization trips will be organized to further market the region nationally and internationally and to further establish partners in the private sector.
- Continue trail interpretation and planning on both the Washington-Rochambeau Trail and the Henry Knox Cannon Trail. The final result of such interpretation and planning will be directional signage and printed brochures. The wayside exhibit signage program will also provide heritage visitors with regional and site-specific information related to this theme and Heritage Sites.
- Hold the Fifth Annual Great Hudson River Paddle (July 8-17). Dignitaries, paddlers and residents will experience the diversity and heritage of riverside communities and enjoy improved public access to the Hudson River.



The Hudson River Valley NHA hosts the Annual Ramble Weekend, a regional "open house" that invites visitors and residents to participate in special recreational and educational events.

John H. Chafee Blackstone River Valley National Heritage Corridor

- Restore segments of the Blackstone Canal and towpath and plan for public access.
- Support tourism marketing efforts that will connect the Blackstone with other "headline" interpretive regions in New England.
- Continue the development of the Blackstone Riverway that includes an integrated system of river access sites, bikeway, parks and trails.
- Position the Blackstone Valley Institute and Leadership Blackstone Valley as sustainable institutions whereby communities are actively engaged in development strategies that address

land use and development issues and opportunities, environmental restoration/protection, and preservation of heritage resources.

- Vigorously address water quality issues, restore aquatic life and migratory fish populations and provide educational opportunities through the “Fishable/Swimmable by 2015” campaign.
- Support urban waterfront development that enhances the Riverway and provides economic stimulation, tourism development and recreational opportunities.
- Provide interpretive programming throughout the Heritage Corridor via tours, television programming, written materials and exhibitry.
- Complete design and planning for the Northern Gateway Center.

Lackawanna Valley National Heritage Area

- Facilitate initiative to interconnect all of the heritage sites and “stories” of the urban industrial experience in Northeastern Pennsylvania.
- In partnership with the Center for Anti-Slavery Studies, support the development of “The Place I Call Home: Northeastern Pennsylvania’s Underground Railroad History”, a project to research, chronicle, interpret, and promote northeastern Pennsylvania’s role in the Underground Railroad movement.
- Provide assistance and oversight to the “Geography: 21st Century Teaching and Learning” project. This project, in partnership with a local Education Intermediate Unit and the National Geographic Society, seeks to create a template in the State of Pennsylvania for integrating geographical topics such as heritage, culture, and cartography, into established K-12 curriculum.
- Complete final design and property acquisition for the Lackawanna Heritage Valley Riverfront Greenway, an environmental renewal and economic development project in Scranton, PA.

Mississippi Gulf Coast National Heritage Area

- Begin development of a management plan.

MotorCities-Automobile National Heritage Area

- Partner with Michigan Department of Transportation on a TEA 21 Grant to develop and install up to 300 wayside exhibits throughout the Area.
- Implement Phase II of the Education Program will feature greater collaboration among partners to present a common auto heritage education program.
- Launch an auto heritage historic preservation community awareness program to raise community awareness for the importance of preserving and adapting important auto heritage sites.
- Research African American auto heritage sites for the development of a dedicated tour.
- Design a visitor experience celebrating the contemporary and future auto industry in Michigan.

National Aviation Heritage Area

- Begin development of a management plan.

National Coal Heritage Area

- Complete scenic byway interpretive center.
- Develop and implement gateway signage plan and wayfinding system.
- Develop and implement interpretive plan for Coal Heritage Trail.

Ohio and Erie Canal National Heritage Corridor

- Implement Canal Communications Plan, including interpretation, signage and marketing.
- Develop the Tuscarawas County Trail and green space plan.
- Develop the Ohio and Erie Canal Towpath Trail.
- Preserve historic resources like the Richard Howe House.

Oil Region National Heritage Area

- Begin development of a management plan.

Quinnebaug and Shetucket Rivers Valley National Heritage Corridor

- Launch a Local History Month in May as an annual event to promote local and regional history.
- Implement a constituent survey and analysis.



Bicycling a new section of the Ohio and Erie Canal Towpath Trail, where it parallels the railroad.

- Launch an innovative program of tours, kid's guides, interpretive materials and annual events to unite non-profits and businesses in regional interpretation of The Last Green Valley.
- Develop specialized bike tours of the region.
- Design a unified graphics program for the region.
- Provide technical assistance for local capacity building.
- Implement a heritage tourism partnership with Connecticut East.

Rivers of Steel National Heritage Area

- Continue producing "Handheld Heritage", a multi media walking tour that will provide a dynamic experience for visitors as they explore Homestead's heritage sites. The walking tour will be delivered on portable DVDs and consist of historic images, sound, narration, oral histories, interpretive text panels, and maps. An expanded version of the DVD will be available for sale in the ROS gift shop.
- Restore the Pump House and Water Tower, site of the 1892 Battle of Homestead, creating a more visitor friendly historic site with accessibility and safety improvements for visitors and interpretive exhibits that tell its story. The structures require both basic and advanced restoration to fulfill their legacy as the two most prominent monuments to the 1892 Battle of Homestead.
- Nine interpretive signs will be designed and installed along the one-mile of the Steel Valley Trail that runs through the Waterfront. Once the site of one of the world's largest steel mills, Homestead Works, the Waterfront has more than 3 million visitors a year.

Schuylkill River Valley National Heritage Area

- Construct the Lancaster Avenue pedestrian bridge on the Schuylkill River Trail.
- Develop riverfront academic and visitor center plan in Pottstown.
- Open three new gateway information centers including ones at Independence NHP and Hopewell Furnace NHS.
- Establish the Heritage Partners Program.
- Begin implementation of the Master Sign Plan.
- Construct several segments of the Schuylkill River Trail.

Shenandoah Valley Battlefields National Historic District

- Continue battlefield preservation efforts working with willing sellers and local governments – 1,250 acres under discussion.
- Complete District-wide interpretive plan.
- Implement a cooperative marketing program with regional convention and visitors bureaus and the State tourism agency.
- Sponsor an educational conference in partnership with Shenandoah University on the interpretive history of the Civil War.
- Continue "Implementation Project Grants" program.

South Carolina National Heritage Corridor

- Open the Region Three Discovery Center.
- Design and install interpretive signage at 50 sites.
- Develop other niches throughout the Corridor to include: military conflict, fine and traditional arts, and railroads.
- Introduce Camp Calhoun, a summer camp and after-school program, throughout the Corridor.
- Redesign and implement a marketing campaign.

Tennessee Civil War Heritage Area

- Host the International Heritage Development Conference in Nashville, June 3-8, 2005.
- Establish new building capacity for Tennessee heritage projects in Rosersville and Jamestown.
- Develop new resource conservation and education programs in Franklin, Knoxville, Murfreesboro, Chattanooga, Nashville, and Clarksville.

Wheeling National Heritage Area

- Focus on implementing the updated Plan for the Area,



Staff at Tennessee Civil War NHA have researched, documented and published an inventory of historic African-American churches in Tennessee.

particularly in the 14th Street Gateway to Heritage Port area and addressing sustainability.

- Complete the design and construction of streetscape improvements adjacent to Heritage Port.
- With partners, develop a coordinated heritage tourism strategy to capture a portion of the 10 million visitors that come to Wheeling.
- Continue with the research, design and installation of interpretive wayside signs along the Heritage Trail and in historic neighborhoods.

Yuma Crossing National Heritage Area

- Complete Gateway Park, a riverfront park in the National Historic Landmark.
- Complete 400 acres of restoration in East Wetlands.
- Conserve, provide security, and obtain grant funding for Southern Pacific Freight Depot.
- Develop environmental education and film on East Wetlands.

FY 2006 Budget Request: Commissions and Grants

| Request Component | Amount |
|--|---------------|
| FY 2005 Budget Estimate | 14,459 |
| Programmatic Changes | |
| • Reduce Support to Commissions and Grants | -9,579 |
| TOTAL, Program Changes | -9,579 |
| Uncontrollable Changes | +24 |
| FY 2006 Budget Request | 4,904 |
| Net Change | -9,555 |

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

Activity: Heritage Partnership Programs
Program Component: Administrative Support

FY 2006 Base Program Overview

The National Park Service provides administrative support to National Heritage Areas, in the process leveraging its institutional expertise to enhance the management of these areas. This component provides administrative support and technical assistance to the twenty-seven congressionally designated national heritage areas and their partners, NPS Washington and regional offices, and the public. This includes giving guidance, information and support on budget and policy, and coordinating and disseminating information to the public, the Service and heritage area partners through publications, websites, and presentations. The administrative support office addresses NPS Strategic Goals by:

- Instilling management excellence by engaging local, State and national partners in multiple arenas about the present and future status of heritage areas through meetings, reports, presentations, workshops, and publications (ME5).
- Encouraging standards and accountability through legislation, research, measurement, and evaluation of the successes of heritage areas (ME5 and RP3).
- Encouraging consistency and quality in heritage areas to encourage a seamless nationwide network of parks, historic places, and open spaces (RP3).
- Encouraging best practices in the protection of cultural and national heritage resources through dissemination of information, best practices, and publications and external resource conservation assistance opportunities (RP3).

FY 2006 funding would be used to:

- Implement the recommendations of the NPS Advisory Board report on the *Future of the National Heritage Areas*.



The NPS Advisory Board Partnerships Committee and staff discuss national heritage areas issues during a meeting in Cane River NHA.

- Assist in the creation/ implementation of national heritage area legislation.
- Create guidelines for the establishment of new heritage areas.
- Continue to educate the public on heritage area partnerships through workshops, presentations and sessions at local, regional and national gatherings.
- Coordinate NPS 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 in partnership with non-profit, NPS and other Federal agencies and programs.
- Coordinate a publication on heritage area best practices and processes.
- Continue to encourage and promote research on national heritage areas through conferences, special workshops and publications.

FY 2004 Program Performance Accomplishments

- Supported the work of the NPS Advisory Board Partnerships Committee as it meets, gathers information, and prepares findings and recommendations for the Advisory Board on the *Future of the National Heritage Areas*.
- Disseminated information to the Service and the public about national heritage areas.
- Maintained the website to better serve the public, researchers, the Service, and partners.
- Worked on the creation of national heritage area legislation.
- Educated the public, partners, local and State governments about heritage areas through workshops, presentations and sessions at local, regional and national conferences and meetings.
- Participated in the Partners in Tourism initiative.
- In partnership with the NPS Conservation Study Institute, advised and collected information for a case study evaluation of national heritage areas.
- Developed in coordination with the regional offices a *Handbook* on heritage area administration, including clarifying compliance with Federal management policies.
- In partnership with the Alliance of National Heritage Areas:
 - Completed annual report, compiled baseline statistics on the national heritage areas.
 - Coordinated meeting for representatives from Federal departments that serve communities with conservation on coordinating Federal involvement within national heritage areas.
 - Coordinated several sessions for the 2005 International Heritage Development Conference,
 - Presented at several Heritage Development Institute workshops on the role of NPS in national heritage areas.



The National Park Service and Alliance of National Heritage Areas won the 2004 National Trust/ ACHP Award for Federal Partnerships in Historic Preservation.

FY 2005 Planned Program Performance

- Support the work of the NPS Advisory Board Partnerships Committee as it prepares findings and recommendations for the Advisory Board meeting in May and drafts a report on the *Future of the National Heritage Areas*.
- Participate in planning for the 2005 White House Conference on Travel and Tourism.
- Compile Handbook for NPS staff on NHA management in partnership with Northeast and Midwest regional offices and distribute to all regions and NHAs to assist in improved oversight, accountability, and consistency.
- In partnership with the Alliance of National Heritage Areas:
 - Prepare module for NPS management and serve as faculty at Heritage Development Institute workshops.
 - Compile annual report, annual heritage area statistics, disseminate information,

- Coordinate sessions on heritage area research, practice, and education at 2005 International Heritage Development Conference.
- Publish a revised NPS unigrid brochure.
- Work with Federal partners and NHAs on sharing heritage tourism practices.
- In partnership with the NPS Conservation Study Institute, embark on second case study evaluation of a national heritage area, and coordinate two sessions on research and implementation at the George Wright Conference.
- Transition the heritage areas website as part of the NPS Cultural Resources website overhaul.
- Continue to disseminate information, educate the public and endorse suggested standards and criteria.

FY 2006 Budget Request: Administrative Support

| Request Component | Amount |
|---|------------------|
| FY 2005 Budget Estimate | 120 |
| Programmatic Changes | No Change |
| TOTAL, Program Changes¹ | No Change |
| Uncontrollable Changes | +2 |
| FY 2006 Budget Request | 122 |
| Net Change | +2 |

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

FY 2006 Budget Request: Heritage Partnership Programs

| Request Component | Amount | FTE |
|--|---------------|-----------|
| FY 2005 Budget Estimate | 14,579 | 14 |
| Programmatic Changes | | |
| • Reduce Support to Commissions and Grants | -9,579 | |
| TOTAL, Program Changes | -9,579 | 0 |
| Uncontrollable Changes | +26 | |
| FY 2006 Budget Request | 5,026 | 14 |
| Net Change | -9,553 | 0 |

The FY 2006 budget request for Heritage Partnership Programs is \$5.026 million and 14 FTE, a net decrease of \$9.553 million from the 2005 enacted level.

Reduce Support to Commissions and Grants: -\$9,579 million

The Administration is requesting the reduction of funding support for national heritage areas in FY 2006 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 \$4.9 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 |
|------------------|--|

Activity Summary

| Subactivity | 2004 Enacted | 2005 Estimate | FY 2006 | | | Change From 2005 (+/-) |
|--|-----------------|------------------|--------------------------------|-----------------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Alaska National Parks Tourism | 0 | 740 | 0 | -740 | 0 | -740 |
| Benjamin Franklin Tercentenary Commission | 198 | 247 | 0 | -247 | 0 | -247 |
| Black Jack Battlefield Trust | 0 | 88 | 0 | -88 | 0 | -88 |
| Brown Foundation | 198 | 247 | 0 | -247 | 0 | -247 |
| Chesapeake Bay Gateways and Water Trails | 2,469 | 2,465 | 0 | -2,465 | 0 | -2,465 |
| Flight 93 Memorial Commission | 294 | 247 | 0 | -247 | 0 | -247 |
| Ft. Mandan, Ft. Lincoln and Northern Plains Foundation | 0 | 616 | 0 | -616 | 0 | -616 |
| George Washington Memorial Bridge at Gravelly Point | 0 | 99 | 0 | -99 | 0 | -99 |
| Ice Age National Scientific Reserve | 796 | 785 | 0 | -785 | 0 | -785 |
| Jamestown 2007 {funding is requested under ONPS} | 197 | 394 | 0 | -394 | [400] | -394 |
| Johnstown Area Heritage Association | 49 | 48 | 0 | -48 | 0 | -48 |
| Keweenaw NHP—Main Street | 0 | 789 | 0 | -789 | 0 | -789 |
| Lamprey Wild and Scenic River | 987 | 887 | 0 | -887 | 0 | -887 |
| Lower East Side Tenement Museum | 0 | 247 | 0 | -247 | 0 | -247 |
| Mississippi Museum of Natural Science | 0 | 740 | 0 | -740 | 0 | -740 |
| Mount Rainier NP—Train to Mountain Feasibility Study | 0 | 690 | 0 | -690 | 0 | -690 |
| Natchez NHP—Forks in the Road Slave Market Feasibility Study | 0 | 148 | 0 | -148 | 0 | -148 |
| Native Hawaiian Culture and Arts Program | 731 | 740 | 0 | -740 | 0 | -740 |
| Sewall-Belmont House NHS | 0 | 394 | 0 | -394 | 0 | -394 |
| Sleeping Rainbow Ranch | 491 | 592 | 0 | -592 | 0 | -592 |
| Other subactivities funded in FY 2004 | 4,818 | 0 | 0 | 0 | 0 | 0 |
| Total Requirements | 11,228 | 11,203 | 0 | -11,203 | 0 | -11,203 |
| <i>Total FTE Requirements</i> | 2 | 2 | | -2 | 0 | -2 |

Authorization

| | |
|------------------------------|--|
| Public Law 107-202 | Benjamin Franklin Tercentenary Commission Act |
| Public Law 102-525 | Brown Foundation for Educational Equity, Excellence and Research |
| Public Law 107-308 Sec. 9 | Chesapeake Bay Gateways and Water Trails |
| Public Law 107-226 | Flight 93 Memorial Commission |
| 16 USC 1244 | National Trails System Act [Lewis and Clark Trail] |
| 16 USC 469d to 469i | Ice Age National Scientific Reserve |
| Public Law 106-565 | Jamestown 2007 |
| Public Law 99-388 | Johnstown Area Heritage Association |
| P.L. 102-543 | Keweenaw National Historical Park Establishment Act |
| Public Law 104-333 | Lamprey Wild and Scenic River |
| Public Law 105-303 (Title I) | Lower East Side Tenement National Historic Site Act of 1997 |
| Public Law 108-447 | Authorizes Mount Rainier feasibility study |
| 16 USC 410 | Natchez National Historical Park |
| 20 USC 4441 to 4451 | Native Hawaiian Culture and Arts Program |
| Public Law 93-486 (Title II) | Sewall-Belmont House NHS |

Mission Overview

Statutory or Contractual Aid activities support the National Park Service mission by contributing to the National Park Service goals: 1) Cultural resources are conserved through formal partnership programs and 2) Through partnerships with other federal, state, and local agencies and nonprofit organizations, a nationwide system of parks, open space, rivers, and trails provides educational, recreational, and conservation benefits for the American people. The resources aided support all strategies identified in the Department of the Interior Strategic Plan goal to protect the Nation's natural, cultural and heritage resources and provide recreation opportunities for America.

Activity 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.

| | |
|---------------------|--|
| Activity: | Statutory or Contractual Aid for Other Activities |
| Subactivity: | Alaska Travel Industry Association |

Subactivity Summary

| Subactivity | 2004 Enacted | 2005 Estimate | 2006 | | | Change From 2005 (+/-) |
|------------------------------------|-----------------|------------------|--------------------------------|-----------------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Alaska Travel Industry Association | 0 | 740 | 0 | -740 | 0 | -740 |
| Total Requirements | 0 | 740 | 0 | -740 | 0 | -740 |

Authorization

None

FY 2006 Base Program Overview

None

No funding is requested for Alaska Travel Industry Association in FY 2006.

FY 2004 Program Performance Accomplishments

Funding was not provided for the Alaska Travel Industry Association in FY 2004.

FY 2005 Planned Program Performance

This funding matches funds for Alaska Travel Industry Association for promotions of Alaska national parks tourism. (It does not provide support for NPS sites.)

Justification of FY 2006 Budget Request for Alaska Travel Industry Association

| Request Component | Amount |
|--------------------------------------|-------------|
| FY 2005 Budget Estimate | 740 |
| Programmatic Changes | |
| • Alaska Travel Industry Association | -740 |
| TOTAL, Program Changes | -740 |
| Uncontrollable Changes | No Change |
| FY 2006 Budget Request | 0 |
| Net Change | -740 |

Alaska Travel Industry Association: -\$0.740 million

The NPS is requesting the elimination of funding for the Alaska Travel Industry Association in FY 2006 because funding appropriated in FY 2005 is considered a one-time need.

| | |
|---------------------|--|
| Activity: | Statutory or Contractual Aid for Other Activities |
| Subactivity: | Benjamin Franklin Tercentenary Commission |

Subactivity Summary

| Subactivity | 2004 Enacted | 2005 Estimate | 2006 | | | Change From 2005 (+/-) |
|--|-----------------|------------------|--------------------------------|-----------------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Benjamin Franklin Tercentenary Commission | 198 | 247 | 0 | -247 | 0 | -247 |
| Total Requirements | 198 | 247 | 0 | -247 | 0 | -247 |

Authorization

P.L.107-202 Benjamin Franklin Tercentenary Commission Act

FY 2006 Base Program Overview

No funding is requested for the Benjamin Franklin Tercentenary Commission in FY 2006.

FY 2004 Program Performance Accomplishments

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.

FY 2005 Planned Program Performance

This federal commission will continue to develop the national plans to celebrate the 2006 Tercentenary of Benjamin Franklin's birth. The Philadelphia venue for the traveling fine arts exhibit will be the National Constitution Center, located within Independence NHP.

**Justification of FY 2006 Budget Request
for the Benjamin Franklin Tercentenary Commission**

| Request Component | Amount |
|---|-------------|
| FY 2005 Budget Estimate | 247 |
| Programmatic Changes | |
| • Benjamin Franklin Tercentenary Commission | -247 |
| TOTAL, Program Changes | -247 |
| Uncontrollable Changes | No Change |
| FY 2006 Budget Request | 0 |
| Net Change | -247 |

Benjamin Franklin Tercentenary Commission: -\$0.247 million

The NPS is requesting the elimination of funding for the Benjamin Franklin Tercentenary Commission in FY 2006 because funding provided in FY 2004 and FY 2005 is considered a one-time need.

| | |
|---------------------|--|
| Activity: | Statutory or Contractual Aid for Other Activities |
| Subactivity: | Black Jack Battlefield Trust |

Subactivity Summary

| Subactivity | 2004 Enacted | 2005 Estimate | 2006 | | | Change From 2005 (+/-) |
|------------------------------|-----------------|------------------|--------------------------------|-----------------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Black Jack Battlefield Trust | 0 | 88 | 0 | -88 | 0 | -88 |
| Total Requirements | 0 | 88 | 0 | -88 | 0 | -88 |

Authorization

None

FY 2006 Base Program Overview

No funding is requested for the Black Jack Battlefield Trust in FY 2006.

FY 2004 Program Performance Accomplishments

Funding was not provided for the Black Jack Battlefield Trust in FY 2004.

FY 2005 Planned Program Performance

The Black Jack Battlefield Trust, a 501(c)3 entity, manages and owns the Black Jack Battlefield, a 40-acre site in southeastern Douglas County, Kansas. This site is being preserved and interpreted because it is the location of an incident that took place June 2, 1856. It is the first time that the opposing sides of the slavery issue met in open battle within a State or Territory of the United States. It is from this region John Brown moved to Harpers Ferry, West Virginia, taking his freedom fighters with him. One of the men who fought beside John Brown in this battle owned a farmstead on the property which is currently being stabilized. Site plans for this National Register structure and the surrounding acres are being finalized by a landscape architect who is donating their services. The Trust already has private donations equaling \$125,000. The Federal funding will contribute to the stabilization of the National Register structure, finalization of their site action plan, and beginning preparation for the phased site plan implementation.

Justification of FY 2006 Budget Request for the Black Jack Battlefield Trust

| Request Component | Amount |
|--------------------------------|------------|
| FY 2005 Budget Estimate | 88 |
| Programmatic Changes | |
| • Black Jack Battlefield Trust | -88 |
| TOTAL, Program Changes | -88 |
| Uncontrollable Changes | No Change |
| FY 2006 Budget Request | 0 |
| Net Change | -88 |

Black Jack Battlefield Trust: -\$0.088 million

The NPS is requesting the elimination of funding for the Black Jack Battlefield Trust in FY 2006 because funding provided in FY 2005 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 | 2004 Enacted | 2005 Estimate | 2006 | | | Change From 2005 (+/-) |
|--|--------------|---------------|--------------------------|-----------------------|----------------|------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Brown Foundation for Educational Equity, Excellence and Research | 198 | 247 | 0 | -247 | 0 | -247 |
| Total Requirements | 198 | 247 | 0 | -247 | 0 | -247 |

Authorization

Public Law 102-525 Brown v. Board of Education National Historic Site Act

FY 2006 Base Program Overview

No funding is requested for the Brown Foundation in FY 2006 in order to concentrate the Service's resources on accomplishing its primary mission.

FY 2004 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 2004 the Brown Foundation:



Monroe School building at Brown v. Board of Education NHS

- Assisted the park in finalizing and implementing the park's grand opening activities held on May 17, 2004.
- Provided off-site and on-site presentations and materials on *Brown* to educational, historical, professional, and civic organizations.
- Conducted teacher curricular workshops.
- Continued 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.

FY 2005 Planned Program Performance

During FY 2005 the Brown Foundation will:

- Supervise the production of an educational video targeted at grades K-3.
- Continue publication and distribution of the Brown Quarterly, a newsletter designed to help classroom teachers with instruction in civil rights and multi-cultural studies.
- Conduct a summer institute for educators and policy makers to provide knowledge and appreciation for the historic and on-going role of education as a foundation for our democracy.
- Develop training and orientation materials for Brown v. Board of Education NHS staff.
- Conduct public programs and activities to commemorate Black History Month and the anniversary of the *Brown* decision.

- Work with NPS staff to develop interpretive materials in a variety of media to enhance visitor understanding and appreciation of the landmark U.S. Supreme Court decision and its legacy.

**Justification of FY 2006 Budget Request
for the Brown Foundation for Educational Equity, Excellence and Research**

| Request Component | Amount |
|--|---------------|
| FY 2005 Budget Estimate | 247 |
| Programmatic Changes | |
| <ul style="list-style-type: none"> • Brown Foundation for Educational Equity, Excellence and Research | -247 |
| TOTAL, Program Changes | -247 |
| Uncontrollable Changes | No Change |
| FY 2006 Budget Request | 0 |
| Net Change | -247 |

Brown Foundation for Educational Equity, Excellence and Research: -\$0.247 million

The Administration is requesting the discontinuation of funding for the Brown Foundation for Educational Equity, Excellence and Research in FY 2006 to support higher priority programs that are a Federal responsibility.

| | |
|---------------------|--|
| Activity: | Statutory or Contractual Aid for Other Activities |
| Subactivity: | Chesapeake Bay Gateways and Water Trails |

Subactivity Summary

| Subactivity | 2004 Enacted | 2005 Estimate | 2006 | | | Change From 2005 (+/-) |
|--|-----------------|------------------|--------------------------------|-----------------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Chesapeake Bay Gateways and Water Trails | 2,469 | 2,465 | 0 | -2,465 | 0 | -2,465 |
| Total Requirements | 2,469 | 2,465 | 0 | -2,465 | 0 | -2,465 |
| <i>Total FTE Requirements</i> | 2 | 2 | | -2 | 0 | -2 |

Authorization

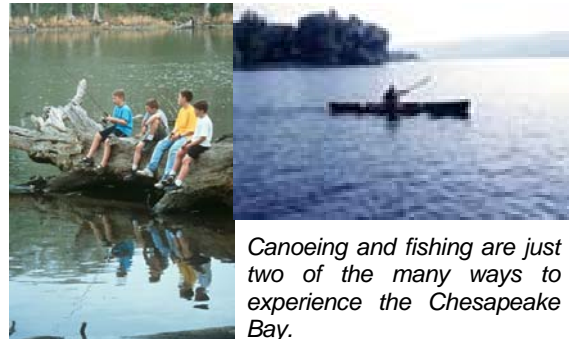
Public Law 107-308 Sec. 9 Chesapeake Bay Initiative

FY 2006 Base Program Overview

No funding is requested for the Chesapeake Bay Gateways and Water Trails Program in FY 2006 in order to concentrate the Service's resources on accomplishing its primary mission.

FY 2004 Program Performance Accomplishments

The Chesapeake Bay Initiative Act (P.L. 105-312, as amended) directs the Secretary of the Interior to establish a linked network of Chesapeake Bay Gateways and Water Trails and to provide technical and financial assistance for conserving, restoring, and interpreting natural, recreational, historical, and cultural resources within the Chesapeake Bay watershed. Over 10 million visitors explore the Chesapeake Bay each year through the Gateways Network's 140 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. FY 2004 funding was used to:



Canoeing and fishing are just two of the many ways to experience the Chesapeake Bay.

- Continue basic operations of the Gateways Network, including some NPS staff and all contract services.
- Provide technical assistance, conduct workshops and present the second Network-wide conference to help Gateways improve visitor experiences at Chesapeake sites.
- Support 33 matching grants to Gateways and water trails for specific projects enhancing interpretation, public access and conservation of Chesapeake Bay related resources.
- Begin initial implementation of the promotion strategy for the Gateways Network, in collaboration with State tourism agencies.
- Develop additional Network-wide interpretive products, including the expansion of Internet - based interpretation.
- Create educational opportunities at Gateways for elementary age students.

FY 2005 Planned Program Performance

FY 2005 funding will be used to:

- Provide for operations of the Gateways Network, including contract services.
- Support technical assistance and workshops for Chesapeake Bay Gateways to improve visitor experiences at Chesapeake sites, with a special concentration on interpretation and education.

- Provide matching grants to Gateways and water trails for specific projects enhancing interpretation, public access and conservation of Chesapeake Bay related resources.
- Continue implementation of the promotion strategy for the Gateways Network, in collaboration with State tourism agencies.
- Develop additional Network-wide interpretive products, including preparations for interpreting Chesapeake themes associated with the 2008 anniversary of John Smith's exploration of the Bay region.
- Update and revise standards for development of Gateways Network products.
- Carry out strategic evaluation and planning for the Network.

Justification of FY 2006 Budget Request for Chesapeake Bay Gateways and Water Trails

| Request Component | Amount | FTE |
|--|---------------|------------|
| FY 2005 Budget Estimate | 2,465 | 2 |
| Programmatic Changes | | |
| • Chesapeake Bay Gateways and Water Trails | -2,465 | -2 |
| TOTAL, Program Changes | -2,465 | -2 |
| Uncontrollable Changes | No Change | |
| FY 2006 Budget Request | 0 | 0 |
| Net Change | -2,465 | -2 |

Chesapeake Bay Gateways and Water Trails: -\$2.465 million, -2 FTE

The Administration is requesting the discontinuation of funding for the Chesapeake Bay Gateways and Water Trails in FY 2006 to support higher priority programs that are a Federal responsibility.

| | |
|---------------------|--|
| Activity: | Statutory or Contractual Aid for Other Activities |
| Subactivity: | Flight 93 Memorial Commission |

Subactivity Summary

| Subactivity | 2004 Enacted | 2005 Estimate | 2006 | | | Change From 2005 (+/-) |
|-------------------------------|-----------------|------------------|--------------------------------|-----------------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Flight 93 Memorial Commission | 294 | 247 | 0 | -247 | 0 | -247 |
| Total Requirements | 294 | 247 | 0 | -247 | 0 | -247 |

Authorization

Public Law 107-226 Flight 93 Memorial Commission

FY 2006 Base Program Overview

No funding is requested for the Flight 93 Memorial Commission under this appropriation in FY 2006 since funding is provided to the Commission through the ONPS funding for the Flight 93 National Memorial.

FY 2004 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 2004 funding was used to:

- Provide support to Volunteer Ambassadors at the Flight 93 Temporary Memorial.
- Provide support to the Somerset Historical Center for collecting, cleaning, cataloging, and storing artifacts from the temporary memorial.
- Facilitate three family meetings around the country for the planning phase of the permanent memorial.
- Facilitate four Commission meetings and two special events, including travel for Commission members.
- Hire a consultant for a design competition and prepare a fundraising feasibility study.

FY 2005 Planned Program Performance

During FY 2005 funding will be used to:

- Travel for five Commission meetings and two special events.
- Plan a September 11 Service of Remembrance
- Provide curatorial and task force financial assistance
- Facilitate two family meetings and video and audio conferencing for families to virtually attend Commission meetings.

Justification of FY 2006 Budget Request for Flight 93 Memorial Commission

| Request Component | Amount |
|---------------------------------|-------------|
| FY 2005 Budget Estimate | 247 |
| Programmatic Changes | |
| • Flight 93 Memorial Commission | -247 |
| TOTAL, Program Changes | -247 |
| Uncontrollable Changes | No Change |
| FY 2006 Budget Request | 0 |
| Net Change | -247 |

Flight 93 Memorial Commission: -\$0.247 million

The Administration is eliminating direct funding for the Flight 93 Memorial Commission in this appropriation. Funding requested and provided in FY 2005 in the ONPS appropriation and continuing in FY 2006 allows for assistance to the Commission through the park.

| | |
|---------------------|---|
| Activity: | Statutory or Contractual Aid for Other Activities |
| Subactivity: | Ft. Mandan, Ft. Lincoln & Northern Plains Foundation |

Subactivity Summary

| Subactivity | 2004 Enacted | 2005 Estimate | 2006 | | | Change From 2005 (+/-) |
|--|-----------------|------------------|--------------------------------|-----------------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Fort Mandan, Fort Lincoln and Northern Plains Foundation | 0 | 616 | 0 | -616 | 0 | -616 |
| Fort Mandan | | [197] | | [-197] | | [-197] |
| Fort Lincoln | | [296] | | [-296] | | [-296] |
| Northern Plains Foundation | | [123] | | [-123] | | [-123] |
| Total Requirements | 0 | 616 | 0 | -616 | 0 | -616 |

Authorization

16 U.S.C. 1244 National Trails System Act

FY 2006 Base Program Overview

No funding is requested for the Fort Mandan, Fort Lincoln and the Northern Plains Foundation in FY 2006.

FY 2004 Program Performance Accomplishments

Funding was not provided for the Fort Mandan, Fort Lincoln and the Northern Plains Foundation in FY 2004.

FY 2005 Planned Program Performance

Fort Mandan is administered by the Lewis and Clark Fort Mandan Foundation. Funding for Fort Mandan would continue work funded in FY 2004 — interpretive, administrative and other related costs for the operation of the Fort Mandan replica and the North Dakota Lewis and Clark Interpretive Center in Washburn, ND. Funding provided to the Fort Abraham Lincoln Foundation was used for rehabilitation and preservation of reconstructed historical buildings at Fort Abraham Lincoln and for early planning of a Native American leaders' museum at, or adjacent, to Fort Lincoln. The Northern Plains Heritage Foundation funding would be used to support and coordinate research and public forums. This input would be used to draft a proposal for what a National Heritage Area in this region would encompass.

**Justification of FY 2006 Budget Request for
Fort Mandan, Fort Lincoln and the Northern Plains Foundation**

| Request Component | Amount |
|--|-------------|
| FY 2005 Budget Estimate | 616 |
| Programmatic Changes | |
| • Fort Mandan, Fort Lincoln and the Northern Plains Foundation | -616 |
| TOTAL, Program Changes | -616 |
| Uncontrollable Changes | No Change |
| FY 2006 Budget Request | 0 |
| Net Change | -616 |

Fort Mandan, Fort Lincoln and the Northern Plains Foundation: -\$0.616 million

The Administration is requesting the elimination of one-time funding for the Fort Mandan, Fort Lincoln and the Northern Plains Foundation.

| | |
|---------------------|--|
| Activity: | Statutory or Contractual Aid for Other Activities |
| Subactivity: | George Washington Memorial Bridge at Gravelly Point |

Subactivity Summary

| Subactivity | 2004 Enacted | 2005 Estimate | 2006 | | | Change From 2005 (+/-) |
|---|-----------------|------------------|--------------------------------|-----------------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| George Washington Memorial Bridge at Gravelly Point | 0 | 99 | 0 | -99 | 0 | -99 |
| Total Requirements | 0 | 99 | 0 | -99 | 0 | -99 |

Authorization

None

FY 2006 Base Program Overview

No funding is requested for the George Washington Memorial Bridge at Gravelly Point in FY 2006.

FY 2004 Program Performance Accomplishments

Funding was not provided for the George Washington Memorial Bridge at Gravelly Point in FY 2004.

FY 2005 Planned Program Performance

Funding was provided as a grant for joint planning with Arlington County (Virginia) on issues such as utility lines, conservation areas, access points and security at Gravelly Point. This land abuts the George Washington Memorial Parkway at Roaches Run. The project would connect neighborhood areas to the trail at an area near the Ronald Reagan Washington National Airport.

Justification of FY 2006 Budget Request for Washington Memorial Bridge at Gravelly Point

| Request Component | Amount |
|--|------------|
| FY 2005 Budget Estimate | 99 |
| Programmatic Changes | |
| • Washington Memorial Bridge at Gravelly Point | -99 |
| TOTAL, Program Changes | -99 |
| Uncontrollable Changes | No Change |
| FY 2006 Budget Request | 0 |
| Net Change | -99 |

Washington Memorial Bridge at Gravelly Point: -\$0.099 million

The Administration is requesting the elimination of funding for the Washington Memorial Bridge at Gravelly Point in FY 2006 because funding in FY 2005 is considered a one-time need.

| | |
|---------------------|--|
| Activity: | Statutory or Contractual Aid for Other Activities |
| Subactivity: | Ice Age National Scientific Reserve |

Subactivity Summary

| Subactivity | 2004 Enacted | 2005 Estimate | 2006 | | | Change From 2005 (+/-) |
|-------------------------------------|-----------------|------------------|--------------------------------|-----------------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Ice Age National Scientific Reserve | 796 | 785 | 0 | -785 | 0 | -785 |
| Total Requirements | 796 | 785 | 0 | -785 | 0 | -785 |

Authorization

16 USC 469d to 469i Ice Age National Scientific Reserve

FY 2006 Base Program Overview

No funding is requested for the Ice Age National Scientific Reserve in FY 2006 in order to concentrate the Service's resources on accomplishing its primary mission.

FY 2004 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 of 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 2004 funding was used to:



Interpretive signage explains the glacial terrain at Devil's Lake State Park.

to visitors and numerous school groups, as well as operate and maintain interpretive facilities, trails, and other day-use and camping facilities. In FY 2004 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 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.

FY 2005 Planned Program Performance

In FY 2005 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 estimated 3 million visitors.
- Rehabilitate selected recreational facilities.
- Improve vegetative management and control exotic species.

- 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 2006 Budget Request for Ice Age National Scientific Reserve

| Request Component | Amount |
|---------------------------------------|---------------|
| FY 2005 Budget Estimate | 785 |
| Programmatic Changes | |
| • Ice Age National Scientific Reserve | -785 |
| TOTAL, Program Changes | -785 |
| Uncontrollable Changes | No Change |
| FY 2006 Budget Request | 0 |
| Net Change | -785 |

Ice Age National Scientific Reserve: -\$0.785 million

The Administration is requesting the discontinuation of funding for the Ice Age National Scientific Reserve in FY 2006 to support higher priority programs that are a Federal responsibility.

| | |
|---------------------|--|
| Activity: | Statutory or Contractual Aid for Other Activities |
| Subactivity: | Jamestown 2007 |

Subactivity Summary

| Subactivity | 2004 Enacted | 2005 Estimate | 2006 | | | Change From 2005 (+/-) |
|---------------------------|-----------------|------------------|--------------------------------|-----------------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Jamestown 2007 | 197 | 394 | 0 | -394 | [400] | -394 |
| Total Requirements | 197 | 394 | 0 | -394 | [400] | -394 |

Authorization

Public Law 106-565 Jamestown 400th Commemoration Commission Act of 2000

FY 2006 Base Program Overview

Funding for the Jamestown 2007 is requested through the ONPS appropriation in FY 2006.

FY 2004 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:

- 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.
- 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, including conferences on democracy and education conferences.

FY 2005 Planned Program Performance

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. In addition, the Commission will ensure completion of the design of the Jamestown Commemorative coin so that the U.S. Mint can have it in production for 2007.

Justification of FY 2006 Budget Request for Jamestown 2007

| Request Component | Amount |
|-------------------------------|-------------|
| FY 2005 Budget Estimate | 394 |
| Programmatic Changes | |
| • Jamestown 2007 | -394 |
| TOTAL, Program Changes | -394 |
| Uncontrollable Changes | No Change |
| FY 2006 Budget Request | 0 |
| Net Change | -394 |

Jamestown 2007: -\$0.394 million

The Administration is requesting the funding for the Jamestown 2007 in the ONPS appropriation in FY 2006.

| | |
|---------------------|--|
| Activity: | Statutory or Contractual Aid for Other Activities |
| Subactivity: | Johnstown Area Heritage Association |

Subactivity Summary

| Subactivity | 2004 Enacted | 2005 Estimate | 2006 | | | Change From 2005 (+/-) |
|-------------------------------------|-----------------|------------------|--------------------------------|-----------------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Johnstown Area Heritage Association | 49 | 48 | 0 | -48 | 0 | -48 |
| Total Requirements | 49 | 48 | 0 | -48 | 0 | -48 |

Authorization

Public Law 99-388 Allegheny Portage Railroad National Historic Site and Johnstown Flood National Memorial

FY 2006 Base Program Overview

No funding is requested for the Johnstown Area Heritage Association in FY 2006 in order to concentrate the Service's resources on accomplishing its primary mission.

FY 2004 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 2004 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 2005 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 2006 Budget Request for Johnstown Area Heritage Association

| Request Component | Amount |
|---------------------------------------|------------|
| FY 2005 Budget Estimate | 48 |
| Programmatic Changes | |
| • Johnstown Area Heritage Association | -48 |
| TOTAL, Program Changes | -48 |
| Uncontrollable Changes | No Change |
| FY 2006 Budget Request | 0 |
| Net Change | -48 |

Johnstown Area Heritage Association: -\$0.048 million

The Administration is requesting the discontinuation of funding for the Johnstown Area Heritage Association in FY 2006 to support higher priority programs that are a Federal responsibility.

| | |
|---------------------|--|
| Activity: | Statutory or Contractual Aid for Other Activities |
| Subactivity: | Keweenaw NHP—Main Street |

Subactivity Summary

| Subactivity | 2004 Enacted | 2005 Estimate | 2006 | | | Change From 2005 (+/-) |
|---------------------------|-----------------|------------------|--------------------------------|-----------------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Keweenaw NHP—Main Street | 0 | 789 | 0 | -789 | 0 | -789 |
| Total Requirements | 0 | 789 | 0 | -789 | 0 | -789 |

Authorization

P.L. 102-543 Keweenaw National Historical Park Establishment Act

FY 2006 Base Program Overview

No funding is requested for the Keweenaw NHP—Main Street in FY 2006 in order to concentrate the Service's resources on accomplishing its primary mission.

FY 2004 Program Performance Accomplishments

Funding was not provided for the Keweenaw NHP—Main Street in FY 2004.

FY 2005 Planned Program Performance

Main Street Calumet is a broad based partnership that involves local government, profit and non-profit organizations and both the Keweenaw National Historical Park and the Keweenaw National Historical Park Advisory Commission. It is a 501(c)(3) organization managed by a Board of Directors through an Executive Director. The boundary of the Main Street Calumet's district is within both the Calumet National Historic Landmark District and Keweenaw National Historical Park. Public Law 102-543 Section 8 requires a 4 to 1 non-Federal to Federal match. Funding designated for Main Street in Keweenaw National Historical Park will be used for administrative support, support for construction projects, façade easement purchase and interpretive program support.

Justification of FY 2006 Budget Request for Keweenaw NHP—Main Street

| Request Component | Amount |
|-------------------------------|-------------|
| FY 2005 Budget Estimate | 789 |
| Programmatic Changes | |
| • Keweenaw NHP-Main Street | -789 |
| TOTAL, Program Changes | -789 |
| Uncontrollable Changes | No Change |
| FY 2006 Budget Request | 0 |
| Net Change | -789 |

Keweenaw NHP-Main Street: -\$0.789 million

The Administration is requesting the discontinuation of funding for the Keweenaw NHP—Main Street in FY 2006 since FY 2005 funding was provided to carry out a one-time amendment to authorizing legislation.

| | |
|---------------------|--|
| Activity: | Statutory or Contractual Aid for Other Activities |
| Subactivity: | Lamprey Wild and Scenic River |

Subactivity Summary

| Subactivity | 2004 Enacted | 2005 Estimate | 2006 | | | Change From 2005 (+/-) |
|-------------------------------|-----------------|------------------|--------------------------------|-----------------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Lamprey Wild and Scenic River | 987 | 887 | 0 | -887 | 0 | -887 |
| Total Requirements | 987 | 887 | 0 | -887 | 0 | -887 |

Authorization

Public Law 104-333 Omnibus Parks and Public Lands Management Act of 1996

FY 2006 Base Program Overview

No funding is requested for the Lamprey Wild and Scenic River in FY 2006 in order to concentrate the Service's resources on accomplishing its primary mission.

FY 2004 Program Performance Accomplishments

The Lamprey Wild and Scenic River is a segment of the Lamprey River, extending 24.5 miles from West Epping to Newmarket, NH. The Lamprey River is considered the most important anadromous (migrating upriver to breed) fish resource in New Hampshire. Funding provided in FY 2004 was 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.
- Assist 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 2005 Planned Program Performance

- Provide for the conservation of priority riverfront lands in partnership with local communities and partner organizations

Justification of FY 2006 Budget Request for Lamprey Wild and Scenic River

| Request Component | Amount |
|---------------------------------|-------------|
| FY 2005 Budget Estimate | 887 |
| Programmatic Changes | |
| • Lamprey Wild and Scenic River | -887 |
| TOTAL, Program Changes | -887 |
| Uncontrollable Changes | No Change |
| FY 2006 Budget Request | 0 |
| Net Change | -887 |

Lamprey Wild and Scenic River: -\$0.887 million

The Administration is requesting the discontinuation of funding for Lamprey Wild and Scenic River in FY 2006 in order to support higher priority programs that are a Federal responsibility.

| | |
|---------------------|--|
| Activity: | Statutory or Contractual Aid for Other Activities |
| Subactivity: | Lower East Side Tenement Museum |

Subactivity Summary

| Subactivity | 2004 Enacted | 2005 Estimate | 2006 | | | Change From 2005 (+/-) |
|---------------------------------|-----------------|------------------|--------------------------------|-----------------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Lower East Side Tenement Museum | 0 | 247 | 0 | -247 | 0 | -247 |
| Total Requirements | 0 | 247 | 0 | -247 | 0 | -247 |

Authorization

Public Law 105-303 (Title I) Lower East Side Tenement National Historic Site Act of 1997

FY 2006 Base Program Overview

No funding is requested in this appropriation for the Lower East Side Tenement Museum in FY 2006. Some support funding is provided under the ONPS appropriation.

FY 2004 Program Performance Accomplishments

Funding was not provided for the Lower East Side Tenement Museum in this appropriation in FY 2004.

FY 2005 Planned Program Performance

The Lower East Side Tenement Museum in New York City was chartered in 1988 and became an NPS affiliated area in November 1998. The Museum receives limited funding through the ONPS appropriation. The Museum has a program of public interpretation and restoration/rehabilitation of the Landmark tenement building around which it was chartered as well as related structures. This additional funding would be used for interior restoration and the development and delivery of interpretive and educational programs for the Irish apartments (a new program element) and continued renovation and restoration of these and other museum facilities to increase the museum's capacity to respond to visitor demand.

Justification of FY 2006 Budget Request for Lower East Side Tenement Museum

| Request Component | Amount |
|-----------------------------------|-------------|
| FY 2005 Budget Estimate | 247 |
| Programmatic Changes | |
| • Lower East Side Tenement Museum | -247 |
| TOTAL, Program Changes | -247 |
| Uncontrollable Changes | No Change |
| FY 2006 Budget Request | 0 |
| Net Change | -247 |

Lower East Side Tenement Museum: -\$0.247 million

The Administration is requesting the discontinuation of funding under this appropriation for Lower East Side Tenement Museum in FY 2006 in order to support higher priority programs that are a Federal responsibility.

| | |
|---------------------|--|
| Activity: | Statutory or Contractual Aid for Other Activities |
| Subactivity: | Mississippi Museum of Natural Science |

Subactivity Summary

| Subactivity | 2004 Enacted | 2005 Estimate | 2006 | | | Change From 2005 (+/-) |
|---------------------------------------|-----------------|------------------|--------------------------------|-----------------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Mississippi Museum of Natural Science | 0 | 740 | 0 | -740 | 0 | -740 |
| Total Requirements | 0 | 740 | 0 | -740 | 0 | -740 |

Authorization

None

FY 2006 Base Program Overview

No funding is requested for the Mississippi Museum of Natural Science in FY 2006 in order to concentrate the Service's resources on accomplishing its primary mission.

FY 2004 Program Performance Accomplishments

Funding was not provided for the Mississippi Museum of Natural Science in FY 2004.

FY 2005 Planned Program Performance

The Mississippi Museum of Natural Science is located in Jackson, Mississippi. Funding would be used for expansion of the existing facilities. The Museum is also requesting \$6.0 million from the State of Mississippi for this project.

Justification of FY 2006 Budget Request for Mississippi Museum of Natural Science

| Request Component | Amount |
|---|-------------|
| FY 2005 Budget Estimate | 740 |
| Programmatic Changes | |
| • Mississippi Museum of Natural Science | -740 |
| TOTAL, Program Changes | -740 |
| Uncontrollable Changes | No Change |
| FY 2006 Budget Request | 0 |
| Net Change | -740 |

Mississippi Museum of Natural Science: -\$0.740 million

The Administration is requesting the elimination of funding for the Mississippi Museum of Natural Science in FY 2006 because funding in FY 2005 is considered a one-time need.

| | |
|---------------------|---|
| Activity: | Statutory or Contractual Aid for Other Activities |
| Subactivity: | Mount Rainier NP—Train to Mountain Feasibility Study |

Subactivity Summary

| Subactivity | 2004 Enacted | 2005 Estimate | 2006 | | | Change From 2005 (+/-) |
|--|-----------------|------------------|--------------------------------|-----------------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Mount Rainier NP Train to the Mountain Feasibility Study | 0 | 690 | 0 | -690 | 0 | -690 |
| Total Requirements | 0 | 690 | 0 | -690 | 0 | -690 |

Authorization

Public Law 108-447

FY 2006 Base Program Overview

No funding is requested for the Train to the Mountain Feasibility Study in FY 2006 in order to concentrate the Service's resources on accomplishing its primary mission.

FY 2004 Program Performance Accomplishments

Funding was not provided for the Train to the Mountain Feasibility Study in FY 2004.

FY 2005 Planned Program Performance

Funding was provided for a feasibility study for the Train to the Mountain project analyzing the cost and feasibility of establishing a passenger excursion train from downtown Tacoma, in combination with shuttle services, to provide an alternate means of transportation to Mount Rainier National Park. The analysis would include evaluating alternative transportation options in a regional context, including the provision of a pedestrian trail located within the railroad right-of-way owned by the City of Tacoma (i.e., a "Rail with Trail"). Mount Rainier National Park's General Management Plan emphasizes the need to better manage transportation access including the implementation of shuttles and other alternative transportation options.

**Justification of FY 2006 Budget Request for
the Mount Rainier NP—Train to the Mountain Feasibility Study**

| Request Component | Amount |
|---|-------------|
| FY 2005 Budget Estimate | 690 |
| Programmatic Changes | |
| • Train to the Mountain Feasibility Study | -690 |
| TOTAL, Program Changes | -690 |
| Uncontrollable Changes | No Change |
| FY 2006 Budget Request | 0 |
| Net Change | -690 |

Mount Rainier NP—Train to the Mountain Feasibility Study: -\$0.690 million

The Administration is requesting the elimination of funding for the Train to the Mountain Feasibility Study in FY 2006 because funding in FY 2005 is considered a one-time need.

| | |
|---------------------|---|
| Activity: | Statutory or Contractual Aid for Other Activities |
| Subactivity: | Natchez NHP—Forks in the Road Slave Market Feasibility Study |

Subactivity Summary

| Subactivity | 2004 Enacted | 2005 Estimate | 2006 | | | Change From 2005 (+/-) |
|--|-----------------|------------------|--------------------------------|-----------------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Natchez NHP—Forks in the Road Slave Market Feasibility Study | 0 | 148 | 0 | -148 | 0 | -148 |
| Total Requirements | 0 | 148 | 0 | -148 | 0 | -148 |

Authorization

16 USC 410 Natchez National Historical Park

FY 2006 Base Program Overview

No funding is requested for the Forks in the Road Slave Market Feasibility Study in FY 2006 in order to concentrate the Service's resources on accomplishing its primary mission.

FY 2004 Program Performance Accomplishments

Funding was not provided for the Forks in the Road Slave Market Feasibility Study in FY 2004.

FY 2005 Planned Program Performance

The Forks of the Road Slave Market is located near Natchez National Historical Park. Forks of the Road is the name of the site of a former slave market, on land owned by the City of Natchez. There is no authorization to buy land or accept it as donation though the park's authorization does allow entering into agreements with owners of historic properties such as this to provide them assistance. The City wanted 1) to obtain money to pay for an exhibit to interpret the site and 2) to transfer the site to the National Park Service. The principle exhibit was designed and fabricated in FY 2004 and installed in FY 2005 using funding provided by Mississippi Department of Archives and History and the NPS, utilizing \$16,000 of Lower Mississippi Delta Initiative (ONPS) funding. The initiation of a study of whether the site should be a part of Natchez National Historical Park will be undertaken by the City of Natchez.

**Justification of FY 2006 Budget Request for
Natchez NHP—Forks in the Road Slave Market Feasibility Study**

| Request Component | Amount |
|--|-------------|
| FY 2005 Budget Estimate | 148 |
| Programmatic Changes | |
| • Forks in the Road Slave Market Feasibility Study | -148 |
| TOTAL, Program Changes | -148 |
| Uncontrollable Changes | No Change |
| FY 2006 Budget Request | 0 |
| Net Change | -148 |

Natchez NHP—Forks in the Road Slave Market Feasibility Study: -\$0.148 million

The Administration is requesting the elimination of funding for the Forks in the Road Slave Market Feasibility Study in FY 2006 because funding in FY 2005 is considered a one-time need.

| | |
|---------------------|--|
| Activity: | Statutory or Contractual Aid for Other Activities |
| Subactivity: | Native Hawaiian Culture and Arts Program |

Subactivity Summary

| Subactivity | 2004 Enacted | 2005 Estimate | 2006 | | | Change From 2005 (+/-) |
|--|-----------------|------------------|--------------------------------|-----------------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Native Hawaiian Culture and Arts Program | 731 | 740 | 0 | -740 | 0 | -740 |
| Total Requirements | 731 | 740 | 0 | -740 | 0 | -740 |

Authorization

20 USC 4441 to 4451 Program for Native Hawaiian and Alaska Native culture and arts development

FY 2006 Base Program Overview

No funding is requested for the Native Hawaiian Culture and Arts Program in FY 2006 in order to concentrate the Service's resources on accomplishing its primary mission.

FY 2004 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 2004 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 are 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 2005 Planned Program Performance

- Continue documentation and publication of native Hawaiian oral traditions.
- Continue indexing of Native Hawaiian Language old newspapers.
- Continue study and publishing of native Hawaiian cultural practices.

Justification of FY 2006 Budget Request for Native Hawaiian Culture and Arts Program

| Request Component | Amount |
|--|-------------|
| FY 2005 Budget Estimate | 740 |
| Programmatic Changes | |
| • Native Hawaiian Culture and Arts Program | -740 |
| TOTAL, Program Changes | -740 |
| Uncontrollable Changes | No Change |
| FY 2006 Budget Request | 0 |
| Net Change | -740 |

Native Hawaiian Culture and Arts Program: -\$0.740 million

The Administration is requesting the discontinuation of funding for Native Hawaiian Culture and Arts Program in FY 2006 to support higher priority programs that are a Federal responsibility.

| | |
|---------------------|--|
| Activity: | Statutory or Contractual Aid for Other Activities |
| Subactivity: | Sewall-Belmont House National Historic Site |

Subactivity Summary

| Subactivity | 2004 Enacted | 2005 Estimate | 2006 | | | Change From 2005 (+/-) |
|---|-----------------|------------------|--------------------------------|-----------------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Sewall-Belmont House National Historic Site | 0 | 394 | 0 | -394 | 0 | -394 |
| Total Requirements | 0 | 394 | 0 | -394 | 0 | -394 |

Authorization

Public Law 93-486 (Title II)

FY 2006 Base Program Overview

No funding is requested for the Sewall-Belmont House National Historic Site in FY 2006. Some support funding is provided under the ONPS appropriation.

FY 2004 Program Performance Accomplishments

Funding was not provided for the Sewall-Belmont House National Historic Site in FY 2004.

FY 2005 Planned Program Performance

The Sewall-Belmont House, rebuilt after fire damage from the War of 1812, is one of the oldest houses on Capitol Hill. It has been the National Woman's Party headquarters since 1929 and contains nationally significant collections of artifacts, banners, photographs, and manuscripts relating to the Women's Suffrage Movement in 19th and 20th Century America. The building has structural repair needs, as well as wiring, plumbing, heating and ventilation problems, and handicapped accessibility and exhibit space deficiencies. Funding in FY 2005 will be used to continue restoration work according to the 2001 Historic Structure Report.

Justification of FY 2006 Budget Request for Sewall-Belmont House National Historic Site

| Request Component | Amount |
|---|-------------|
| FY 2005 Budget Estimate | 394 |
| Programmatic Changes | |
| • Sewall-Belmont House National Historic Site | -394 |
| TOTAL, Program Changes | -394 |
| Uncontrollable Changes | No Change |
| FY 2006 Budget Request | 0 |
| Net Change | -394 |

Sewall-Belmont House National Historic Site: -\$0.394 million

The Administration is requesting the elimination of funding for the Sewall-Belmont House National Historic Site in FY 2006 because funding in FY 2005 is considered a one-time need.

| | |
|---------------------|--|
| Activity: | Statutory or Contractual Aid for Other Activities |
| Subactivity: | Sleeping Rainbow Ranch |

Subactivity Summary

| Subactivity | 2004 Enacted | 2005 Estimate | 2006 | | | Change From 2005 (+/-) |
|---------------------------|-----------------|------------------|--------------------------------|-----------------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Sleeping Rainbow Ranch | 491 | 592 | 0 | -592 | 0 | -592 |
| Total Requirements | 491 | 592 | 0 | -592 | 0 | -592 |

Authorization

None

FY 2006 Base Program Overview

No funding is requested for the Sleeping Rainbow Ranch in FY 2006 in order to concentrate the Service's resources on accomplishing its primary mission.

FY 2004 Program Performance Accomplishments

FY 2004 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 2005 Planned Program Performance

Funding will be used to begin construction of the educational building, dormitory space, and associated facilities.

Justification of FY 2006 Budget Request for Sleeping Rainbow Ranch

| Request Component | Amount |
|-------------------------------|-------------|
| FY 2005 Budget Estimate | 592 |
| Programmatic Changes | |
| • Sleeping Rainbow Ranch | -592 |
| TOTAL, Program Changes | -592 |
| Uncontrollable Changes | No Change |
| FY 2006 Budget Request | 0 |
| Net Change | -592 |

Sleeping Rainbow Ranch: -\$0.592 million

The Administration is requesting the elimination of funding for the Sleeping Rainbow Ranch in FY 2006 because funding in FY 2004 is considered a one-time need.

Performance Summary: Statutory or Contractual Aid

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.

Budget Account Schedules National Recreation and Preservation

NR&P Program and Financing (in millions of dollars)

| | | 2004 actual | 2005 estimate | 2006 request |
|--|---|----------------|------------------|-----------------|
| Obligations by program activity: | | | | |
| Direct program: | | | | |
| 00.01 | Recreation programs..... | 1 | 1 | 1 |
| 00.02 | Natural programs..... | 11 | 11 | 9 |
| 00.03 | Cultural programs..... | 20 | 20 | 18 |
| 00.05 | Grant administration..... | 1 | 2 | 2 |
| 00.06 | International park affairs..... | 2 | 2 | 2 |
| 00.07 | Statutory or contractual aid..... | 11 | 11 | 0 |
| 00.08 | Heritage partnership programs..... | 14 | 15 | 5 |
| 09.01 | Reimbursable program..... | 1 | 1 | 1 |
| 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)..... | 61 | 62 | 38 |
| 23.90 | Total budgetary resources available for obligation..... | 62 | 63 | 38 |
| 23.95 | Total new obligations..... | -61 | -63 | -38 |
| 24.40 | Unobligated balance carried forward, end of year..... | 1 | 0 | 0 |
| New budget authority (gross), detail: | | | | |
| Discretionary: | | | | |
| 40.00 | Appropriation..... | 63 | 62 | 37 |
| 40.35 | Appropriation permanently reduced..... | -1 | -1 | 0 |
| 41.00 | Transferred to other accounts (Okla. City Memorial Trust) | -2 | 0 | 0 |
| 68.00 | Offsetting collections (cash)..... | 1 | 1 | 1 |
| 70.00 | Total new budget authority (gross)..... | 61 | 62 | 38 |
| Change in obligated balances: | | | | |
| 72.40 | Obligated balance, start of year..... | 41 | 36 | 37 |
| 73.10 | Total new obligations..... | 61 | 63 | 38 |
| 73.20 | Total outlays (gross)..... | -65 | -62 | -46 |
| 73.40 | Adjustments in expired accounts (net)..... | 1 | 0 | 0 |
| 74.40 | Obligated balance, end of year..... | 36 | 37 | 29 |
| Outlays (gross), detail: | | | | |
| 86.90 | Outlays from new discretionary authority..... | 42 | 41 | 25 |
| 86.93 | Outlays from discretionary balances..... | 23 | 21 | 21 |
| 87.00 | Total outlays, gross..... | 65 | 62 | 46 |
| Offsets: | | | | |
| Against gross budget authority and outlays: | | | | |
| 88.40 | Offsetting collections (cash) from: | | | |
| | Non-Federal sources..... | 1 | 1 | 1 |
| Net budget authority and outlays: | | | | |
| 89.00 | Budget authority..... | 60 | 61 | 37 |
| 90.00 | Outlays..... | 63 | 61 | 45 |

NR&P Object Classification (in millions of dollars)

| Identification code 14-1042-0 | 2004 actual | 2005 estimate | 2006 request |
|--|----------------|------------------|-----------------|
| Direct obligations: | | | |
| Personnel compensation: | | | |
| 11.11 Full-time permanent..... | 18 | 18 | 16 |
| 11.13 Other than full-time permanent..... | 2 | 2 | 2 |
| 11.19 Total personnel compensation..... | 20 | 20 | 18 |
| 11.21 Civilian personnel benefits..... | 5 | 6 | 6 |
| 12.10 Travel and transportation of persons..... | 2 | 1 | 1 |
| 12.52 Other services..... | 13 | 14 | 8 |
| 12.60 Supplies and materials..... | 1 | 1 | 0 |
| 14.10 Grants, subsidies, and contributions..... | 19 | 20 | 4 |
| 19.90 Subtotal, direct obligations..... | 60 | 62 | 37 |
| Reimbursable obligations | | | |
| 21.11 Personnel compensation: Full-time permanent..... | 1 | 1 | 1 |
| 99.99 Total, new obligations..... | 61 | 63 | 38 |

NR&P Personnel Summary

| Identification code 14-1042-0 | 2004 actual | 2005 estimate | 2006 request |
|---|----------------|------------------|-----------------|
| Direct | | | |
| 10.01 Total compensable workyears: Full-time equivalent employment. | 289 | 287 | 252 |
| Reimbursable | | | |
| 20.01 Total compensable workyears: Full-time equivalent employment. | 9 | 9 | 9 |

Note: Numbers may not add due to rounding.

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Summary of Requirements Urban Park and Recreation Fund

Summary of FY 2006 Budget Requirements: UPARR

| Budget Activity | FY 2006 | | | | | |
|-----------------------------|----------------|------------|---------------------|------------|------------|--------------------|
| | FY 2004 | FY 2005 | Uncontr/ Related | Program | Budget | Incr(+) Decr(-) |
| | Actual | Estimate | Changes | Changes | Request | From 2005 |
| | Amount (\$000) | | | | | |
| UPARR Grants | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| UPARR Grants Administration | 301 | 0 | 0 | 0 | 0 | 0 |
| TOTAL UPARR | \$301 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FTE | | | | | |
| UPARR Grants | 0 | 0 | 0 | 0 | 0 | 0 |
| UPARR Grants Administration | 4 | 0 | 0 | 0 | 0 | 0 |
| TOTAL UPARR | 4 | 0 | 0 | 0 | 0 | 0 |

| | |
|------------------|--|
| Activity: | Urban Park and Recreation Recovery Grants |
|------------------|--|

Activity Summary

| Program Component | FY 2004 Enacted | FY 2005 Estimate | FY 2006 | | | Change From 2005 (+/-) |
|--|--------------------|---------------------|--------------------------------|-----------------------------|-------------------|---------------------------------|
| | | | 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 | 301 | [297] | 0 | [+13] | [310] | [+13] |
| Total Requirements | 301 | 0 | 0 | 0 | 0 | 0 |
| <i>FTE</i> | <i>4</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |

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

FY 2006 Base Program Overview

The Urban Park and Recreation Recovery (UPARR) program was established in November 1978 by Public Law 95-625, authorizing \$725 million to provide matching grants and technical assistance to economically distressed urban communities. The purpose of the program is to provide direct Federal assistance to urban localities for rehabilitation of critically needed recreation facilities. The law also encourages systematic local planning and commitment to continuing operation and maintenance of recreation programs, sites, and facilities. Only cities and urban counties meeting established criteria are eligible for assistance. Congress last appropriated funding for new UPARR grants in FY 2002.

The administrative portion of this program was 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 program.

FY 2004 Program Performance Accomplishments

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. In FY 2004, 15 active grants were closed out. Ongoing park stewardship and protection activities mandated by the enabling legislation continued for 1,528 recreation sites to minimize loss of recreation opportunities.

FY 2005 Planned Program Performance

The administrative portion of this program was 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 administration portion of this program.

Budget Account Schedules Urban Park and Recreation Fund

UPARR Program and Financing (in millions of dollars)

| | | 2004 | 2005 | 2006 |
|--|---|--------|----------|----------|
| | | actual | estimate | estimate |
| Identification code 14-1031-0-1-303 | | | | |
| Obligations by program activity: | | | | |
| Direct program: | | | | |
| 00.01 | Grants..... | 0 | 1 | 0 |
| 10.00 | Total new obligations..... | 0 | 1 | 0 |
| Budgetary resources available for obligation: | | | | |
| 21.40 | Unobligated balance carried forward, start of year..... | 1 | 1 | 0 |
| 23.95 | Total new obligations..... | 0 | -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..... | 51 | 41 | 16 |
| 73.10 | Total new obligations..... | 0 | 1 | 0 |
| 73.20 | Total outlays (gross)..... | -10 | -26 | -13 |
| 74.40 | Obligated balance, end of year..... | 41 | 16 | 3 |
| Outlays (gross), detail: | | | | |
| 86.93 | Outlays from discretionary balances..... | 10 | 26 | 13 |
| Net budget authority and outlays: | | | | |
| 89.00 | Budget authority..... | 0 | 0 | 0 |
| 90.00 | Outlays..... | 10 | 26 | 13 |

UPARR Object Classification (in millions of dollars)

| | | 2004 | 2005 | 2006 |
|--|---|--------|----------|----------|
| | | actual | estimate | estimate |
| Identification code 14-1031-0-1-303 | | | | |
| 14.10 | Grants, subsidies, and contributions..... | 0 | 1 | 0 |

UPARR Personnel Summary

| | | 2004 | 2005 | 2006 |
|--|---|--------|----------|----------|
| | | actual | estimate | estimate |
| Identification code 14-1031-0-1-303 | | | | |
| 10.01 | Civilian full-time equivalent employment..... | 4 | 0 | 0 |

*Note: Numbers may not add due to rounding.

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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), [\$72,750,000] \$66,205,000, to be derived from the Historic Preservation Fund, to remain available until September 30, [2006] 2007, of which [\$30,000,000] \$15,000,000 shall be for Save America's Treasures for preservation of nationally significant sites, structures, and artifacts; *and of which \$12,500,000 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, 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: Provided further, That all projects to be funded shall be approved by the Secretary of the Interior in consultation with [the House and Senate Committees on Appropriations and] 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[: Provided further, That hereinafter and notwithstanding 20 U.S.C. 951 et seq. the National Endowment for the Arts may award Save America's Treasures grants based upon the recommendations of the Save America's Treasures grant selection panel convened by the President's Committee on the Arts and the Humanities and the National Park Service]. (Department of the Interior and Related Agencies Appropriations Act, 2005.)*

Justification of Major Proposed Language Changes

1. Addition: “; and of which the total provided, \$12,500,000 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 2006.

2. Addition: “or Preserve America”

The proposed addition would require that Preserve America grants be matched by non-Federal funds.

3. Deletion: “ the House and Senate Committees on Appropriations and”

This proposes a change to approval of funded projects.

4. Addition: “and with the Advisory Council on Historic Preservation prior to the commitment of Preserve America grant funds”

This proposes a change to approval of funded projects.

5. Deletion: “: *Provided further, That hereinafter and notwithstanding 20 U.S.C. 951 et seq. the National Endowment for the Arts may award Save America's Treasures grants based upon the recommendations of the Save America's Treasures grant selection panel convened by the President's Committee on the Arts and the Humanities and the National Park Service*”

This proposes a change for awarding grants.

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.

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.

Executive Order 13287, March 4, 2003, institutes procedures by which agencies shall assure the protection and use of historic properties owned by the Federal Government. Agencies shall pursue partnerships with State and local governments, Indian Tribes, and the private sector to promote the preservation of the unique cultural heritage of communities and realize the economic benefit that these properties can provide.

**Summary of Requirements
Historic Preservation Fund**

Summary of FY 2006 Budget Requirements: HPF

| Budget Activity/Subactivity | FY 2006 | | | | | |
|--|-------------------|---------------------|--------------------------------|--------------------|-------------------|---------------------------------|
| | FY 2004 Actual | FY 2005 Estimate | Uncontr/ Related Changes | Program Changes | Budget Request | Incr(+) Decr(-) From 2005 |
| | Amount (\$000) | | | | | |
| Grants-in-Aid | | | | | | |
| Grants-in-Aid to States and Territories | \$34,570 | \$35,500 | +\$0 | +\$0 | \$35,500 | \$0 |
| Grants-in-Aid to Indian Tribes | 2,963 | 3,205 | +0 | +0 | 3,205 | 0 |
| Grants-in-Aid to Historically Black Colleges & Universities | 2,963 | 3,451 | +0 | -3,451 | 0 | -3,451 |
| Subtotal Grants-in-Aid | \$40,496 | \$42,156 | \$0 | -\$3,451 | \$38,705 | -\$3,451 |
| Grants-in-Aid to Save America's Treasures | 32,592 | 29,583 | +0 | -14,583 | 15,000 | -14,583 |
| Grants-in-Aid to Preserve America | 0 | 0 | +0 | +12,500 | 12,500 | +12,500 |
| Grants-in-Aid to the National Trust | 494 | 0 | +0 | 0 | 0 | 0 |
| TOTAL HISTORIC PRESERVATION FUND | \$73,582 | \$71,739 | +\$0 | -\$5,534 | \$66,205 | -\$5,534 |
| | FTE | | | | | |
| Grants-in-Aid to Save America's Treasures | 4 | 4 | 0 | 0 | 4 | 0 |
| TOTAL HPF | 4 | 4 | 0 | 0 | 4 | 0 |

| | |
|------------------|----------------------|
| Activity: | Grants-in-Aid |
|------------------|----------------------|

Activity Summary

| Program Component | FY 2004 Enacted | FY 2005 Estimate | FY 2006 | | | Change From 2005 (+/-) |
|--|--------------------|---------------------|--------------------------------|-----------------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Grants-in-Aid to States and Territories | 34,570 | 35,500 | 0 | 0 | 35,500 | 0 |
| Grants-in-Aid to Tribes | 2,963 | 3,205 | 0 | 0 | 3,205 | 0 |
| Grants-in-Aid to Historically Black Colleges and Universities | 2,963 | 3,451 | 0 | -3,451 | 0 | -3,451 |
| Total Requirements | 40,496 | 42,156 | 0 | -3,451 | 38,705 | -3,451 |
| <i>Total FTE Requirements</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |

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 |
| H.R. 1446 | California Missions Preservation Act |

Mission Overview

The Grants-in-Aid program supports the National Park Service goal to provide educational, recreational, and conservation benefits for the American people through partnerships with other federal, state, and local agencies and nonprofit organizations. This goal contributes to the Departmental goal to protect the Nation's natural, cultural and heritage resources.

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 three categories: (1) matching grants to States, Territories, and the Freely Associated States (Micronesia), (2) grants to Indian Tribes, Alaska Natives, and Native Hawaiians for cultural heritage preservation, and (3) grants to Historically Black Colleges and Universities (HBCUs).

| | |
|---------------------------|--|
| Activity: | Grants-in-Aid |
| Program Component: | Grants-in-Aid to States and Territories |

FY 2006 Base Program Overview

The National Historic Preservation Act authorizes the Secretary of the Interior to award matching grant funds to States, Territories and Indian Tribes for the purposes of preparing comprehensive Statewide historic surveys and plans; and for preserving and protecting properties listed in the National Register of Historic Places. Funds may be provided by the State for subgrants to private organizations, individuals, or governmental subdivisions for purposes specified in the Act. State Historic Preservation Offices operate national programs such as the National Register of Historic Places and Section 106 reviews at the State level, provide valuable technical assistance, and make matching grants to hundreds of communities. Local governments strengthen these efforts by achieving Certified Local Government (CLG) status.

States are required by the National Historic Preservation Act to set aside at least ten percent of their annual Historic Preservation Fund (HPF) grant allocation to fund CLG subgrant projects. The CLG program develops and maintains local preservation programs across the Nation and affects the planning,

zoning, and permitting decisions critical to preserving significant historic and archeological properties. The CLG program ensures broad-based participation by local governments in the national historic preservation program while maintaining preservation standards established by the Secretary of the Interior. During FY 2006, the NPS expects the number of Certified Local Governments to reach 1,562.

The Historic Preservation Fund grant program promotes public/private and Federal/non-Federal 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.
 - 1,450 new nominations expected in FY 2006.
- Assistance to governments at all levels in developing and implementing 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.

Grant features include:

- 40 percent match required of States and Puerto Rico, but not of other Territories or Micronesia.
- Used for preservation plans, historic structure analysis, and repairs to historic properties.
- By law, 10 percent of each State's annual apportionment is 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 55 new CLGs to be approved in FY 2006, bringing the national total approved since 1985 to 1,562.

The Historic Preservation Fund was included in the National Historic Preservation Programs PART review for the FY 2005 budget request. Along with three NR&P Cultural Programs, the Historic Preservation Fund received a FY 2005 PART Score of 83%.

| Reviewed Program Area | FY 2005 PART Score |
|--------------------------------|--------------------|
| Historic Preservation Programs | 83% |

Use of Cost and Performance Information: Grants-in-Aid

During FY 2006, an estimated 1,450 properties will be nominated to the National Register of Historic Places, and over 100,000 Federal projects such as highways, urban redevelopment, and hydro-electric plants will be reviewed for their possible impact on historic properties pursuant to Section 106 of the National Historic Preservation Act. State Historic Preservation Officers also review projects undertaken by private property owners and developers to determine their eligibility for historic preservation tax credits. These tax incentives generate an average of almost \$3 billion per year in non-Federal investment that revitalizes our cities and provides long-term, privately-financed economic growth.

The matching HPF grant program to the States is a cost effective Federal/State/local partnership that greatly reduces the number of Federal employees and the cost to be borne by the Federal government for historic preservation projects. If the HPF grant program were not leveraging State and local government and private matching funds, there would be a drastic reduction of investment in historic preservation projects.

Program Administration. Please refer to National Recreation and Preservation (NR&P) appropriation, Cultural Programs activity for information about accomplishments related to the administration of grants provided under the Historic Preservation Fund program.

① Find more information online about Historic Preservation Fund grants, including grants to States and Territories, at www2.cr.nps.gov/hpf.

FY 2004 Program Performance Accomplishments

Performance on NPS strategic goals:

- National Historic Landmarks Condition: The NPS target for FY 2004 was 2,224 (92 percent) National Historic Landmarks in good condition and the actual performance was 2,253 (95 percent). (Also supported by NR&P Cultural Programs goals).
- Significant historical archeological properties in Federal ownership protected: The NPS target was 2.8 percent and preliminary data indicate the actual performance may be about 2 percent. Final performance data for this goal will not be available until later in 2005 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 2004 was 4 percent. Preliminary data indicate the actual performance may be 4 percent. Final performance data for this goal will not be available until later in 2005 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 2004 was 85 percent. Preliminary data indicate the actual percentage may be 85 percent. Final performance data for this goal will not be available until later in 2005.
- \$34,500,000 in grants distributed to State Historic Preservation Offices, which resulted in 159,300 properties being added to State inventories.
- 1,537 properties nominated to the National Register of Historic Places.
- 47 local governments approved as Certified Local Governments, bringing the total approved since 1985 to 1,452.

FY 2005 Planned Program Performance

Performance on NPS strategic goals:

| | 2004 Actual | 2005 Plan | 2005 plan versus 2004 actual |
|--|--|--|------------------------------|
| Historical and archeological properties inventoried and evaluated by States, Tribes, and certified local governments | 4.889 million ¹ | 12.8% (from 4,508,300 to 5,084,000) | 0.575 million (11.8%) |
| Historical and archeological properties designated by States, Tribes, and certified local governments | 913,500 | 11.6% (from 846,500 to 944,300) | 0.978 million |
| Historical and archeological properties inventoried and evaluated, or official designated by States, Tribes, and certified local governments (PART HP-5) | FY04 data not yet available (estimated to be 223,100) | 226,000 | 300 est. (est. .13%) |
| National Historic Landmarks in good condition (also PART HP-2) | 90% | 90% | 0% |
| Historical and archeological properties federally protected | 2.8% (60,100 of 2.143 million) | 2.7% (60,800 of 2.2 million) | -0.1% (3.6%) |
| Cost of giving a historic property a new designation or other level of protection (PART HP-6) | \$14,800 estimated | \$14,800 | 0% |

| | 2004 Actual | 2005 Plan | 2005 plan versus 2004 actual |
|--|---|------------------------------|------------------------------|
| Historical and archeological properties on States, Tribes and Certified Local Governments' inventories are protected | 4% (207,400 of 4.889 million) ¹ | 4% (205,800 of 5,084,000) | 0% |
| Percent historic properties protected by historic preservation programs (PART HP-4) | No Target | 2.7% | -0.1% (3.6%) |
| User Satisfaction | 96% ¹ | 85% | -11% (11.5%) |

¹ Data for FY 2004 is not yet final. Preliminary data is based on partial reporting or is still being verified.

Other Program Accomplishments:

- \$35,500,000 in grants to be distributed to State Historic Preservation Offices.
- Approximately 1,300 properties newly nominated to the National Register of Historic Places.
- 55 local governments to be approved as Certified Local Governments, which will bring the total approved since 1985 to 1,507.

FY 2006 Budget Request: Grants-in-Aid to States and Territories

| Request Component | Amount |
|-------------------------------|---------------|
| FY 2005 Budget Estimate | 35,500 |
| Programmatic Changes | No Change |
| TOTAL, Program Changes | 0 |
| Uncontrollable Changes | No Change |
| FY 2006 Budget Request | 35,500 |
| Net Change | 0 |

Activity: Grants-in-Aid
Program Component: Grants-in-Aid to Tribes

FY 2006 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 THPO 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. However, all funding available at the requested level in FY 2006 will be needed to support the 60 active THPOs expected at that time.

Grant features include:

- No matching requirements for Tribes.
- 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.

① Find more information online about Historic Preservation Fund grants, including grants to Indian Tribes, at www2.cr.nps.gov/hpf.

FY 2004 Program Performance Accomplishments

- Ten additional Indian Tribes approved to assume Tribal Historic Preservation Office duties.
- By year's end, a total of 49 Tribes had approved Tribal Historic Preservation Offices.
- Grant awards:
 - 104 proposals received.
 - \$4.0 million requested.
 - 63 tribal preservation grants awarded (43 to THPOs for \$2,254,000); and 20 competitively selected grants (for \$749,281), as follows in actual dollars:

| | | | |
|--|-----------|---------------------------------|------------------|
| Big Pine Paiute of Owens Valley (CA) | \$ 41,727 | Northern Arapaho Tribe (WY) | \$ 22,500 |
| Bridgeport Indian Community (CA) | \$ 37,875 | Penobscot Indian Nation (ME) | \$ 37,870 |
| Chitimacha Tribe (LA) | \$ 37,892 | Pueblo of Isleta (NM) | \$ 37,892 |
| Coeur d'Alene Tribe (ID) | \$ 34,418 | Pueblo of Zuni (NM) | \$ 25,260 |
| Fort McDowell Yavapai Nation (AZ) | \$ 37,892 | Samish Indian Nation (WA) | \$ 35,000 |
| Hualapai Nation (AZ) | \$ 56,840 | Sauk-Suiattle Indian Tribe (WA) | \$ 32,500 |
| Hula Preservation Society (HI) | \$ 37,882 | Sisseton-Wahpeton Oyate (ND) | \$ 49,138 |
| Ka Molokai Makahiki, Inc. (HI) | \$ 37,544 | Table Bluff Reservation (CA) | \$ 56,840 |
| Lac Courte Oreilles Band of Indians (WI) | \$ 37,892 | Table Mountain Rancheria (CA) | \$ 16,000 |
| Lac Vieux Desert Band of Chippewa (MI) | \$ 41,669 | Yurok Tribe (CA) | \$ 34,650 |
| | | Total Grants | \$749,281 |

FY 2005 Planned Program Performance

- Ten additional Indian Tribes recognized by the National Park Service to assume Tribal Historic Preservation Officer duties by the end of FY 2005.
- By year's end, a total of 59 Tribes with approved Tribal Historic Preservation Offices.
- Award 67 tribal preservation grants: 52 to existing THPOs and 15 for individual projects.

FY 2006 Budget Request: Grants-in-Aid to Indian Tribes

| Request Component | Amount |
|-------------------------------|--------------|
| FY 2005 Budget Estimate | 3,205 |
| Programmatic Changes | No Change |
| TOTAL, Program Changes | 0 |
| Uncontrollable Changes | No Change |
| FY 2006 Budget Request | 3,205 |
| Net Change | 0 |

Activity: Grants-in-Aid
Program Component: Grants-in-Aid to Historically Black Colleges and Universities

FY 2006 Base Program Overview

No funding is proposed for grants to Historically Black Colleges and Universities in FY 2006 in order to concentrate the Service's resources on accomplishing its primary mission.

FY 2004 Program Performance Accomplishments

Matching grants are awarded by the National Park Service to assist Historically Black Colleges and Universities (HBCUs) in repairing historic buildings on their campuses. The grants are competitively awarded on the basis of the historical and architectural significance of the properties, the existence of imminent threats to the properties, and the likelihood of the applicant being able to contribute the required non-Federal matching share and to comply with other preservation grant requirements.

Grants are typically used for repairs that address wood rot and termite damage, leaking roofs and water damage, asbestos and lead paint abatement, masonry repointing work, electrical rewiring, heating, air conditioning and ventilation systems, and physical accessibility for disabled persons.

① Find more information online about Historic Preservation Fund grants, including grants to Historically Black Colleges and Universities, at www2.cr.nps.gov/hpf.

- Grant awards:
 - 16 proposals received.
 - \$4.0 million requested.
 - \$2.8 million of FY 2004 appropriated funds awarded, as well as \$1.5 million of reappropriated prior years' funds recaptured from previous HBCU grants that could not meet grant requirements.
 - HBCU preservation grants were awarded to repair and preserve buildings at three colleges and seven universities. The projects are listed as follows in actual dollars:

| School | Project | Amount |
|---------------------------------|---------------------------|--------------------|
| Alabama A & M University | McCalep Vocation Building | \$ 425,000 |
| Alcorn State University | Dormitory III | \$ 500,000 |
| Arkansas Baptist College | Old Main Building | \$ 311,080 |
| Bennett College | Race Hall | \$ 500,000 |
| Dillard University | Rosenwald Hall | \$ 400,000 |
| Fisk University | John Wesley Work House | \$ 442,400 |
| Hampton University | Academic Hall | \$ 400,000 |
| Johnson C. Smith University | Carnegie Library | \$ 320,850 |
| Philander Smith College | James Monroe Cox Building | \$ 320,845 |
| South Carolina State University | Lowman Hall | \$ 700,000 |
| Total Grants | | \$4,320,175 |

FY 2005 Planned Program Performance

In FY 2005, grants will be provided for the repair of approximately ten historic buildings on HBCU campuses. A portion of the FY 2005 funding (up to \$100,000) will be used for NPS administrative expenses. NPS will continue to monitor previously awarded HBCU grants and to provide technical assistance to HBCUs about preserving their historic properties.

FY 2006 Budget Request: Grants-in-Aid to Historically Black Colleges and Universities

| Request Component | Amount |
|---|---------------|
| FY 2005 Budget Estimate | 3,451 |
| Programmatic Changes | -3,451 |
| TOTAL, Program Changes¹ | -3,451 |
| Uncontrollable Changes | No Change |
| FY 2006 Budget Request | 0 |
| Net Change | -3,451 |

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

Summary Justification of FY 2006 Budget Request for Grants-in-Aid

| Request Component | \$ Amount | FTE |
|---|------------------|------------|
| FY 2005 Budget Estimate | 42,156 | 0 |
| Programmatic Changes | | |
| • Eliminate Grants-in-Aid to Historically Black Colleges and Universities | -3,451 | 0 |
| TOTAL, Program Changes | -3,451 | 0 |
| Uncontrollable Changes | No Change | 0 |
| FY 2006 Budget Request | 38,705 | 0 |
| Net Change | -3,451 | 0 |

The FY 2006 budget request for Grants-in-Aid is \$38.705 million, a net program decrease of \$-3.451 million from the 2005 enacted level.

Eliminate Grants-in-Aid to Historically Black Colleges and Universities: -\$3.451 million

The Administration is proposing to eliminate Grants-in-Aid to Historically Black Colleges and Universities in order to support higher priority programs. This reduction of \$3.451 million would result in no additional grants being awarded to HBCUs to repair and preserve their historic buildings. These activities, however, could be supported through grants from the Save America's Treasures program and HBCUs are encouraged to apply for grant funding through this program.

Performance Summary Table: Grants-in-Aid

See table at end of Historic Preservation Fund section.

| | |
|------------------|--|
| Activity: | Grants-in-Aid to Save America's Treasures |
|------------------|--|

Activity Summary

| Program Component | FY 2004 Enacted | FY 2005 Estimate | FY 2006 | | | Change From 2005 (+/-) |
|---|-----------------|------------------|--------------------------|-----------------------|----------------|------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Grants-in-Aid to Save America's Treasures | 32,592 | 29,583 | 0 | -14,583 | 15,000 | -14,583 |
| Total Requirements | 32,592 | 29,583 | 0 | -14,583 | 15,000 | -14,583 |
| <i>Total FTE Requirements</i> | <i>4</i> | <i>4</i> | <i>0</i> | <i>0</i> | <i>4</i> | <i>0</i> |

Authorization

16 U.S.C. 470

National Historic Preservation Act of 1966, as amended.

Mission Overview

The Save America's Treasures program supports the National Park Service goal to provide educational, recreational, and conservation benefits for the American people through partnerships with other federal, state, and local agencies and nonprofit organizations. This goal contributes to the Departmental goal to protect the Nation's natural, cultural, and heritage resources.

FY 2006 Base Program Overview

The Save America's Treasures program provides grants to preserve nationally significant heritage resources. By preserving important assets such as buildings, films, books, and records, the program enables the long-term conservation of America's cultural heritage.

Save America's Treasures (SAT) 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 the preservation of historic buildings, districts, archeological sites, papers, books, records, films, art, sculpture, statues, and 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; and individual historic buildings, or archeological sites of national significance.



*Save America's Treasures Grant Recipient:
Little Rock Central High School NHS*

The story of historic preservation in America is one of public-private partnership. With each partner contributing its share, the Nation's irreplaceable heritage can survive to enrich future generations. The Save America's Treasures Grants program began in 1999 to mark the beginning of the new millennium.

Grant applications are evaluated for the significance of the property or collection, the degree of threat it faces, whether the proposed work is critical to preserving the property or collection, the appropriateness of the proposed budget, and the likely availability of the required non-Federal matching share. Private partners, including the National Trust for Historic Preservation, help to raise non-Federal matching shares for these Federal grants.

Grants have been awarded in all 50 States, the District of Columbia, and Puerto Rico. Approximately 70 percent of the grants have been awarded to historic structures and 30 percent to museum collections. Grant recipients have ranged from the Arts and Crafts style Gamble House in Pasadena, California, to the Officers' Quarters of Fort Concho in West Texas, and from the 1777-78 Continental Army Winter Encampment Structures at Valley Forge NHP, to the St. Louis Civil Court Records documenting westward expansion during the territorial and early statehood period of 1790-1830.

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 is only eligible for one-time competitive 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 are also eligible to participate.

Program accomplishments to date (totals from FY 1999 through FY 2004):

- 2,038 grant applications received (total of \$930 million requested).
- 659 grants awarded totaling \$186.2 million (295 earmarked projects; 364 competitive grants).
- 70 percent for historic structure repairs; 30 percent 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.

Use of Cost and Performance Information: Grants-in-Aid to Save America's Treasures

From 1999 to 2004, 659 Save America's Treasures grants totaling more than \$186 million have been awarded. In addition, more than \$240 million in non-Federal matching shares have been leveraged, more than doubling the amount invested in preserving our nation's most significant heritage. The SAT grants program is a highly visible program directed at preserving America's most significant historic properties and collections.

① Find more information online about Save America's Treasures grants, including details of individual awards, at www2.cr.nps.gov/treasures.

FY 2004 Program Performance Accomplishments

- \$32.6 million appropriated.
- 390 grant applications received requesting \$156 million
- 159 grants in 41 States awarded.
- 390 previously awarded grants remain active and are in the process of performing work.

The following examples illustrate the broad scope of accomplishments the Save America's Treasures program achieved in FY 2004:

Collection: Between 1912 and 1932, philanthropist Julius Rosenwald constructed nearly 5,000 schools for African-American children across the South. A grant of \$65,000 to Fisk University in Nashville, Tennessee, will conserve and provide archival storage for the Rosenwald Negro Rural Schools Photograph Collection, which documents the schools and their communities.

Building: A \$450,000 grant to the Sacramento Housing and Redevelopment Agency will repair the boardinghouse in the town of Locke, California. Founded in 1915, Locke is a large, intact rural Chinese-American community and a National Historic Landmark.

Building: The Fort Davis National Historic Site is a frontier fort established in 1854 to guard the road from San Antonio to El Paso, which was part of the southern overland emigrants' route to California. One of the most intact western forts, it is a National Historic Landmark and a unit of the national park system. The \$200,000 matching grant will be used to repair the deteriorated adobe post hospital.

Sculpture: Louise Nevelson, a prominent 20th-century American artist, used Cor-Ten (weathering steel) to construct the monumental sculpture *Atmosphere and Environment XII*. The Fairmount Park Art Association in Philadelphia, PA, will use this \$100,000 grant to conserve the severely corroded sculpture.

Structure: The Schoharie Creek Aqueduct in Fort Hunter is one of the most significant engineering marvels on the National Historic Landmark Erie Canal. This \$365,000 grant to the New York State Office of Parks, Recreation, and Historic Preservation will stabilize the remaining six arches of the aqueduct.

FY 2005 Planned Program Performance

- \$14.8 million for 83 congressionally earmarked projects in 34 States and the District of Columbia will be awarded.
- An additional \$14.8 million will be competitively awarded to approximately 60 projects selected from among an estimated 400 grant applications.
- 500 previously awarded grants will continue to be monitored for compliance with grant conditions, and technical assistance will be provided to grantees and applicants.

Justification of FY 2006 Budget Request for Grants-in-Aid to Save America's Treasures

| Request Component | \$ Amount | FTE |
|--|------------------|------------|
| FY 2005 Budget Estimate | 29,583 | 4 |
| Programmatic Changes | | |
| • Reduce Grants-in-Aid to Save America's Treasures | -14,583 | 0 |
| TOTAL, Program Changes | -14,583 | 0 |
| Uncontrollable Changes | No Change | 0 |
| FY 2006 Budget Request | 15,000 | 4 |
| Net Change | -14,583 | 0 |

The FY 2006 budget request for Grants-in-Aid to Save America's Treasures is \$15.0 million and 4 FTE, a net program decrease of \$14.583 million from the 2005 enacted level.

Reduce Grants-in-Aid to Save America's Treasures: -\$14.583 million

The Administration is proposing a decrease for Grants-in-Aid to Save America's Treasures of \$14.583 million in order to support higher priority programs that are a Federal responsibility. Matching grants for the Save America's Treasures program are used to address the ongoing need to protect and preserve our Nation's patrimony for future generations. The current FY 2005 appropriation level of \$29.583 million provides grants to approximately 150 projects involving nationally significant properties or collections owned by Federal agencies, nonprofit organizations, or State, tribal, and local governments. The proposed \$15 million in FY 2006 funding for Save America's Treasures preservation grants would result in the preservation or conservation of approximately 85 nationally significant properties or collections.

Performance Summary Table: Grants-in-Aid to Save America's Treasures

See table at end of Historic Preservation Fund section.

| | |
|------------------|--|
| Activity: | Grants-in-Aid to Preserve America |
|------------------|--|

Activity Summary

| Program Component | FY 2004 Enacted | FY 2005 Estimate | FY 2006 | | | Change From 2005 (+/-) |
|-----------------------------------|-----------------|------------------|--------------------------|-----------------------|----------------|------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Grants-in-Aid to Preserve America | 0 | 0 | 0 | +12,500 | 12,500 | +12,500 |
| Total Requirements | 0 | 0 | 0 | +12,500 | 12,500 | +12,500 |
| <i>Total FTE Requirements</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Authorization

16 U.S.C. 470 National Historic Preservation Act of 1966, as amended.

Mission Overview

The Preserve America program supports the National Park Service goal to provide educational, recreational, and conservation benefits for the American people through partnerships with other federal, state, and local agencies and nonprofit organizations. This goal contributes to the Departmental goal to protect the Nation's natural, cultural, and heritage resources.

FY 2006 Base Program Overview

This is a new program proposed for FY 2006.

FY 2004 Program Performance Accomplishments

No funding was provided for this activity in FY 2004.

FY 2005 Planned Program Performance

No funding was provided for this activity in FY 2005.

Justification of FY 2006 Budget Request for Grants-in-Aid to Preserve America

| Request Component | Amount | FTE |
|---|----------------|----------|
| FY 2005 Budget Estimate | 0 | 0 |
| Programmatic Changes | | |
| • Establish Preserve America Grants Program | +12,500 | 0 |
| TOTAL, Program Changes | +12,500 | 0 |
| Uncontrollable Changes | No Change | 0 |
| FY 2006 Budget Request | 12,500 | 0 |
| Net Change | +12,500 | 0 |

The FY 2006 budget request to establish the Grants-in-Aid to Preserve America is \$12.5 million.

Establish Preserve America Grants Program: +\$12.500 million

The Administration is proposing \$12.5 million for Grants-in-Aid to Preserve America to initiate this program in FY 2006. The funding would provide assistance to communities looking for ways to preserve their local heritage in a self-sustaining manner, including planning and feasibility studies, heritage education curricula, and heritage tourism business cases. American history comes alive in historic

buildings, cultural sites, and communities that celebrate their historic settings. Thousands of historic and cultural sites are the pride of local communities everywhere. Many of these communities can use historic sites to promote heritage tourism and economic development.

The Preserve America program would provide grants to local communities to develop strategies for sustainable use of historic and cultural heritage assets (e.g., buildings, landscapes, and natural features) and to foster 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. More than half of the States have some form of heritage tourism programs that result in job creation and increasing property values and tax revenue.

The program would 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 offering support to local communities in the form of competitive 50:50 matching grants as “seed money” to facilitate the development of sustainable resource management strategies and sound business practices for the continued preservation of heritage assets. Such activities include planning and feasibility studies, heritage education curricula, and heritage tourism business cases. American history comes alive in historic buildings, cultural sites, and communities that celebrate their historic settings. Thousands of historic and cultural sites are the pride of local communities everywhere. Many of these communities can use historic sites to promote heritage tourism and economic development. The Preserve America initiative requests \$12.5 million in 2006 for planning and associated assistance to communities looking for ways to preserve their local heritage in a self-sustaining manner. For example, Virginia City, Montana, attracts visitors with one of the best-preserved gold mining towns in the West; Pioneer Square in Seattle retains much of its historic character, including the Klondike Gold Rush National Historic Park, and attracts visitors accordingly. Most of the Boston National Historical Park sites are connected by the Freedom Trail. Recognized as a National Recreation Trail, the three mile trail is a walking tour of 16 sites and structures in downtown Boston and Charlestown of great significance to our nation’s creation. As Americans travel, they seek to reconnect with our Nation's rich history and diverse culture. The Preserve America initiative would help communities meet this growing demand for heritage tourism.

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 would administer Preserve America grants in partnership with the Advisory Council on Historic Preservation.

Performance Summary Table: Grants-in-Aid to Preserve America

See table at end of Historic Preservation Fund section.

| | |
|------------------|--|
| Activity: | Grants-in-Aid to the National Trust |
|------------------|--|

Activity Summary

| Program Component | 2004 Enacted | 2005 Estimate | FY 2006 | | | Change From 2005 (+/-) |
|-------------------------------------|-----------------|------------------|--------------------------------|-----------------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Grants-in-Aid to the National Trust | 494 | 0 | 0 | 0 | 0 | 0 |
| Total Requirements | 494 | 0 | 0 | 0 | 0 | 0 |
| <i>Total FTE Requirements</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Authorization

| | |
|-------------------------|--|
| 16 U.S.C. 470 | National Historic Preservation Act of 1966, as amended |
| 16 U.S.C. 461 to 467 | Historic Sites Act |

Mission Overview

The National Trust program supports the National Park Service goal to provide educational, recreational, and conservation benefits for the American people through partnerships with other federal, state, and local agencies and nonprofit organizations. This goal contributes to the Departmental goal to protect the Nation's natural, cultural, and heritage resources.

FY 2006 Base Program Overview

In FY 2002, FY 2003, and FY 2004, a total of \$4.98 million in Grants-in-Aid to the National Trust provided an endowment to maintain and preserve National Trust historic properties. No funding is proposed for this activity in FY 2006.

FY 2004 Program Performance Accomplishments

In FY 2004, Congress appropriated an additional \$0.494 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 2005 Planned Program Performance

No funding was provided for this activity in FY 2005.

Performance Summary Table: Historic Preservation Fund

Includes performance supported by National Recreation and Preservation programs.

The Historic Preservation Fund grant programs provide assistance to non-federal entities for the preservation of their cultural heritage. These grant programs primarily support the DOI Strategic Goal to "protect the Nation's natural, cultural and heritage resources". However, both directly and indirectly, these grants also supports the DOI goals to "provide recreation opportunities for America" and "safeguard lives, property and assets, advance scientific knowledge, and improve the quality of life for communities we serve for recreation and serving communities."

The changes to the NPS budget, represented by the President's Budget, affect the effort and consequently the results of Historic Preservation Fund grant programs. The following measures of performance, under the DOI Strategic Goal, "Protect the Nation's natural, cultural and heritage resources", reflect those changes in the aggregate.

| End Outcome Goal 1.3: Resource Protection. Protect cultural and natural heritage resources | | | | | | | |
|--|------------------------------|--|----------------------------------|--|--|--|--|
| Resource Protection: Protect cultural and natural resources | FY 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
| END OUTCOME MEASURES | | | | | | | |
| Cultural resources: Percent of participating cultural properties owned by others in good condition (SP, BUR IIIa2) | Not measured | 4% (267,200 of 5,486,500) Estimated | 4% (255,800 of 5,649,400) | 4% (266,300 of 5,697,300) - 900 in FY05 | 4% (270,200 of 5,908,000) 3,900 in FY06 | 3,900 (5.9%) | 4% (272,300 of 6,329,500) -2,100 in FY08 |
| 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 IIIa1D) *Baseline FY 2002 | Not measured | FY04 data not available yet. Planned: 6% increase (from 848,400* to 903,300) | 10% (from 848,400 to 931,400) | 11% (from 846,500 to 944,300) 41,000 in FY05 (4.5%) | 15% (from 846,500 to 975,100) 30,800 in FY06 (3.3%) | 30,800 (3.3%) | 22% (from 846,500 to 1,036,800) 30,900 in FY08 (3.1%) |
| National Historic Landmark Protection: XX% of designated National Historic Landmarks are in good condition (BUR IIIa2A, PART HP-2) *Baseline is not static | 95% (2,253 of 2,363) | 91% (2,159 of 2,372) | 90% (2,134 of 2,382) | 90% (2,146 of 2,384) 13 in FY05 (0.6%) | 90% (2,155 of 2,394) 9 in FY06 (0.4%) | 9 (0.4%) | 90% (2,173 of 2,414) 7 in FY08 (0.3%) |
| 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% (61,900 of 2,086,900) | FY04 data not available yet. Planned: 2% (57,700 of 2,143,800) | 2% (58,200 of 2,200,400) | 2% (60,800 of 2,200,500) 3,100 in FY05 (5.4%) | 2% (61,100 of 2,240,200) 300 in FY06 (0.5%) | 300 (0.5%) | 2% (61,900 of 2,346,400) 300 in FY08 (0.5%) |
| 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% (222,700 of 4,706,000) | FY04 data not available yet. Planned: 3% (203,900 of 4,855,400*) | 3% (197,900 of 5,104,100) | 4% (205,800 of 5,084,000) 1,900 in FY05 (0.9%) | 4% (209,400 of 5,279,300) 3,600 in FY06 (1.7%) | 3,600 (1.7%) | 4% (210,600 of 5,670,100) -2,500 in FY08 (-1.2%) |
| XX% of users are satisfied with historic preservation-related technical assistance, training and educational materials provided by NPS. (BUR IIIa3) *Baseline reset in 2004 | 96% | FY04 data not available yet. Planned: 85% | 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) | 23 | 8 (from 2,364 to 2,372) | 10 (20 cumulative) | 12 (from 2,372 to 2,384) | 10 (from 2,394 to 2,394) | 10 added (4.2%) | 10 (50 cumulative, from 2,364 to 2,414) |

| Resource Protection: Protect cultural and natural resources | FY 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
|---|-------------------|--|-----------------------|----------------------------|------------------------|--|---|
| Number of historic properties listed in the National Register of Historic Places (PART HP-3, annual outcome) | 1,582 | 1,484 (from 75,254 to 78,320) | 1,150 | 1,450 In FY05 | 1,450 In FY06 | 1,450 added | 1,450 In FY08 (from 75,254 to 84,120) |
| Percent of historic properties (i.e. potentially eligible for the National Register) that are currently protected by historic preservation programs. (PART HP-4, 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% | No Target | 2.8% | No change | 2.7% | -0.1% | 2.6% |
| Number of historic properties either inventoried and evaluated, or officially designated by States, Tribes, and local partners *baseline reset in 2003 (PART HP-5, annual output) | 224,400 | FY04 data not available yet. Planned: F223,100 | 208,800 | 226,000 300 in FY05 | 226,100 100 in FY06 | 100 (.04%) | 226,300 100 in FY08 |
| Cost of giving an historic property a new designation or other level of protection. (PART HP-6, annual efficiency output) | \$13,200 | FY04 data not available yet. Planned: \$14,800 | \$25,800 estimated | \$14,800 estimated | \$14,800 estimated | \$0 | Under development |

(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.

Budget Account Schedules Historic Preservation Fund

HPF Unavailable Collections (in millions of dollars)

| Identification code 14-5140-0-2-303 | 2004 actual | 2005 estimate | 2006 estimate |
|--|----------------|------------------|------------------|
| 01.99 Balance, start of year..... | 2,377 | 2,452 | 2,530 |
| Receipts: | | | |
| 02.20 Rent receipts, Outer Continental Shelf lands..... | 150 | 150 | 150 |
| 04.00 Total: balances and collections..... | 2,527 | 2,602 | 2,680 |
| Appropriation: | | | |
| 05.00 Historic Preservation Fund [14-5140-0-P-4020]..... | -75 | -73 | -66 |
| 05.01 Construction and Major Maintenance..... | -1 | | |
| 05.02 Historic Preservation Fund [14-5140-0-P-4037]..... | 1 | 1 | |
| 05.99 Total appropriations..... | -75 | -72 | -66 |
| 07.99 Balance, end of year..... | 2,452 | 2,530 | 2,614 |

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 | 2004 actual | 2005 estimate | 2006 estimate |
|---|----------------|------------------|------------------|
| Obligations by program activity: | | | |
| Direct program: | | | |
| 00.01 Grants-in-aid..... | 42 | 42 | 44 |
| 00.03 Grants to Save America's Treasures..... | 34 | 30 | 19 |
| 00.04 Grants to Preserve America..... | 0 | 0 | 8 |
| 10.00 Total new obligations..... | 76 | 72 | 71 |
| Budgetary resources available for obligation: | | | |
| 21.40 Unobligated balance carried forward, start of year..... | 28 | 26 | 26 |
| 22.00 New budget authority (gross)..... | 74 | 72 | 66 |
| 23.90 Total budgetary resources available for obligation..... | 102 | 98 | 92 |
| 23.95 Total new obligations..... | -76 | -72 | -71 |
| 24.40 Unobligated balance carried forward, end of year..... | 26 | 26 | 21 |
| New budget authority (gross), detail: | | | |
| Discretionary: | | | |
| 40.20 Appropriation (special fund, definite) HPF..... | 75 | 73 | 66 |
| 40.35 Appropriation permanently reduced..... | -1 | -1 | 0 |
| 43.00 Appropriation (total discretionary)..... | 74 | 72 | 66 |
| Change in obligated balances: | | | |
| 72.40 Obligated balance, start of year..... | 92 | 98 | 98 |
| 73.10 Total new obligations..... | 76 | 72 | 71 |
| 73.20 Total outlays (gross)..... | -70 | -72 | -71 |
| 74.40 Obligated balance, end of year..... | 98 | 98 | 98 |
| Outlays (gross), detail: | | | |
| 86.90 Outlays from new discretionary authority..... | 31 | 30 | 28 |
| 86.93 Outlays from discretionary balances..... | 39 | 42 | 43 |
| 87.00 Total outlays, gross..... | 70 | 72 | 71 |
| Net budget authority and outlays: | | | |
| 89.00 Budget authority..... | 74 | 72 | 66 |
| 90.00 Outlays..... | 70 | 72 | 71 |

/1 Amounts may not add to totals due to rounding.

HPF Object Classification (in millions of dollars)

| Identification code 14-5140-0-2-303 | | 2004 | 2005 | 2006 |
|--|---|---------------|-----------------|-----------------|
| | | actual | estimate | estimate |
| Direct obligations: | | | | |
| 12.52 | Other services | 5 | 5 | 5 |
| 14.10 | Grants, subsidies, and contributions..... | 71 | 67 | 66 |
| 99.99 | Total new obligations..... | 76 | 72 | 71 |

HPF Personnel Summary

| Identification code 14-5140-0-2-303 | | 2004 | 2005 | 2006 |
|---|---|---------------|-----------------|-----------------|
| | | actual | estimate | estimate |
| 10.01 | Total compensable workyears: Full-time equivalent employment..... | 4 | 4 | 4 |
| (Salaries and benefits do not round to \$1 million) | | | | |

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, [\$307,362,000] \$324,362,000, to remain available until expended, of which \$17,000,000 for modified water deliveries to Everglades National Park shall be derived by transfer from unobligated balances in the "Land Acquisition and State Assistance" account for Everglades National Park land acquisitions [\$500,000 for the L.Q.C. Lamar House National Historic Landmark shall be derived from the Historic Preservation Fund pursuant to 16 U.S.C. 470a]: *Provided*, That none of the funds available to the National Park Service may be used to plan, design, or construct any partnership project with a total value in excess of \$5,000,000, without advance [approval of] *notification to* the House and Senate Committees on Appropriations: *Provided further*, That[,] notwithstanding any other provision of law, the National Park Service may not accept donations or services associated with the planning, design, or construction of such new facilities without advance [approval of] *notification to* the House and Senate Committees on Appropriations: *Provided further*, That these restrictions do not apply to the Flight 93 Memorial: *Provided further*, That funds provided under this heading for implementation of modified water deliveries to Everglades National Park shall be expended consistent with the requirements of the fifth proviso under this heading in Public Law 108-108[: *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 the National Park Service may use funds provided herein to construct a parking lot and connecting trail on leased, non-Federal land in order to accommodate visitor use of the Old Rag Mountain Trail at Shenandoah National Park, and may for the duration of such lease use any funds available to the Service for the maintenance of the parking lot and connecting trail]. (Department of the Interior and Related Agencies Appropriations Act, 2005.)

[For an additional amount for "Construction", \$50,802,000, to remain available until expended, to address damages from natural disasters: *Provided*, That such amount is designated as an emergency requirement pursuant to section 402 of S. Con. Res. 95 (108th Congress), as made applicable to the House of Representatives by H. Res. 649 (108th Congress) and applicable to the Senate by section 14007 of Public Law 108-287.] (Emergency Supplemental Appropriations for Hurricane Disasters Assistance Act, 2005.)

Justification of Major Proposed Language Changes

1. Addition: "\$17,000,000 for modified water deliveries to Everglades National Park shall be derived by transfer from unobligated balances in the "Land Acquisition and State Assistance" account for Everglades National Park land acquisitions"

Prior year balances related to the Everglades restoration project in the Land Acquisition appropriation are proposed to be transferred to the Construction appropriation for use on modified water deliveries.

2. Deletion: "\$500,000 for the L.Q.C. Lamar House National Historic Landmark shall be derived from the Historic Preservation Fund pursuant to 16 U.S.C. 470a"

This project is not included in the FY 2006 request; therefore, the language is no longer necessary.

3. Replacement: "approval of" with "notification to"

Notification to, rather than approval of, the House and Senate Committees on Appropriations should be sufficient without compromising the effect of the restrictions.

4. Deletion: "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 the National Park Service may use funds provided herein to construct a parking lot and connecting trail on leased, non-Federal land in order to accommodate visitor use of the Old Rag Mountain Trail at Shenandoah National Park, and may for the duration of such lease use any funds available to the Service for the maintenance of the parking lot and connecting trail”

These projects are not included in the FY 2006 request; therefore, the language is no longer necessary.

5. Deletion: “For an additional amount for "Construction", \$50,802,000, to remain available until expended, to address damages from natural disasters: Provided, That such amount is designated as an emergency requirement pursuant to section 402 of S. Con. Res. 95 (108th Congress), as made applicable to the House of Representatives by H. Res. 649 (108th Congress) and applicable to the Senate by section 14007 of Public Law 108-287.”

Specific items from FY 2005 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.
1. \$324,326,000, 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 2006 | | | | | |
|---|------------------|------------------|---------------------|------------------|------------------|---------------------|
| | FY 2004 | FY 2005 | Uncontr/ Related | Program | Budget | Incr(+) Decr(-) |
| | Actual | Estimate | Changes | Changes | Request | From 2005 |
| Amount (\$000) | | | | | | |
| Line Item Construction | \$241,295 | \$189,748 | +\$17,000 | +\$14,435 | \$221,183 | 1/ +\$31,435 |
| Special Programs | | | | | | |
| Emergency & Unscheduled Projects | | | | | | |
| Emergency & Unscheduled Projects | 3,951 | 2,465 | 0 | 0 | 2,465 | 0 |
| Seismic Safety of NPS Buildings | 1,481 | 1,479 | 0 | 0 | 1,479 | 0 |
| Subtotal Emerg & Unscheduled Projects | 5,432 | 3,944 | 0 | 0 | 3,944 | 0 |
| Housing Replacement Program | 7,901 | 7,889 | 0 | 0 | 7,889 | 0 |
| Dam Safety Program | 2,667 | 2,662 | 0 | 0 | 2,662 | 0 |
| Equipment Replacement Program | | | | | | |
| Replacement of Park Operations Equipment | 14,156 | 13,387 | 0 | 0 | 13,387 | 0 |
| Conversion to Narrowband Radio System | 20,392 | 22,527 | 0 | -10,000 | 12,527 | -10,000 |
| Modernization of Information Mgmt Equipmt | 475 | 986 | 0 | 0 | 986 | 0 |
| Subtotal Equipment Replacement Prog | 35,023 | 36,900 | 0 | -10,000 | 26,900 | -10,000 |
| Subtotal Special Programs | 51,023 | 51,395 | 0 | -10,000 | 41,395 | -10,000 |
| Construction Planning | 24,179 | 20,925 | 0 | -1,000 | 19,925 | -1,000 |
| Construction Program Mgmt & Operations | | | | | | |
| Associate Director, Park Planning, Facilities and Lands | 990 | 1,002 | +82 | 0 | 1,084 | +82 |
| Denver Service Center Operations | 16,262 | 16,229 | +528 | +1,000 | 17,757 | +1,528 |
| Regional Facility Project Support | 9,876 | 9,753 | +11 | 0 | 9,764 | +11 |
| Subtotal Constr Program Mgmt & Operatn | 27,128 | 26,984 | +621 | +1,000 | 28,605 | +1,621 |
| General Management Planning | | | | | | |
| General Management Plans | 7,171 | 7,100 | +63 | 0 | 7,163 | +63 |
| Strategic Planning | 656 | 654 | +12 | 0 | 666 | +12 |
| Special Resources Studies | 493 | 495 | +13 | 0 | 508 | +13 |
| EIS Planning and Compliance | 4,935 | 4,879 | +38 | 0 | 4,917 | +38 |
| Subtotal General Management Planning | \$13,255 | \$13,128 | \$126 | \$0 | \$13,254 | \$126 |
| TOTAL CONSTRUCTION w/o Fire Repayment | \$356,880 | \$302,180 | \$17,747 | \$4,435 | \$324,362 | \$22,182 |
| Fire Repayment | 52,296 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CONSTRUCTION with Fire Repayment | \$409,176 | \$302,180 | \$17,747 | \$4,435 | \$324,362 | \$22,182 |
| FY05 Transfer from Ft. Baker, Golden Gate NRA | | [1,900] | | | | |
| FTE | | | | | | |
| Line Item Construction | 93 | 93 | 0 | 0 | 93 | 0 |
| Special Programs | 85 | 85 | 0 | 0 | 85 | 0 |
| Construction Planning | 10 | 10 | 0 | 0 | 10 | 0 |
| Construction Program Mgmt & Operations | 184 | 179 | 0 | 5 | 184 | 5 |
| General Management Planning | 75 | 75 | 0 | 0 | 75 | 0 |
| TOTAL CONSTRUCTION | 447 | 442 | 0 | 5 | 447 | 5 |

1/ Includes \$17.0 million in prior year balances transferred from Land Acquisition.

Justification of Uncontrollable and Related Changes: CONSTRUCTION

| Uncontrollable Cost Component | 2005 Estimate | 2006 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. 2005 pay raise | NA | 235 |
| First quarter FY 2006 based on January 2005 increase of 3.5% | | |
| 2. 2006 pay raise | NA | 512 |
| Last three quarters of FY 2006 based on projected January 2006 increase of 2.3% | | |
| TOTAL, Construction Uncontrollable Cost Changes | NA | 747 |

NPS Budgetary Resources by Activity: Construction

Identification code: 14-1039-0-1-303

| Program Component | 2004 Actual | 2005 Estimate | 2006 Request | Change From 2005 (+/-) |
|--|----------------|------------------|-----------------|------------------------------|
| 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..... | 221,080 | 268,574 | 278,024 | 9,450 |
| Recovery of prior year obligations..... | 7,414 | 4,000 | 4,000 | 0 |
| Subtotal, From prior years..... | 228,494 | 272,574 | 282,024 | 9,450 |
| New Budget Authority | | | | |
| Regular appropriation..... | 216,969 | 192,421 | 204,183 | 11,762 |
| Appropriation permanently reduced..... | -2,674 | -2,673 | 0 | 2,673 |
| Hurricane Supplemental..... | 0 | 50,802 | 0 | -50,802 |
| Yosemite Flood Release..... | 22,500 | 0 | 0 | 0 |
| Transfer from DOD Approp for Fort Baker..... | 2,500 | 1,900 | 0 | -1,900 |
| Transfer (partial repayment) from BLM fire acct..... | 52,274 | 0 | 0 | 0 |
| Transfer from Land Acquisition for Everglades Restoration. | 2,000 | 0 | 0 | 0 |
| Transfer from unobligated balances in Land Acquisition..... | 0 | 0 | 17,000 | 17,000 |
| Subtotal, new BA..... | 293,569 | 242,450 | 221,183 | -21,267 |
| TOTAL Available for Obligation..... | 522,063 | 515,024 | 503,207 | -11,817 |
| Less: Obligations..... | 253,489 | 237,000 | 235,000 | -2,000 |
| Unobligated balance, end of year..... | 268,574 | 278,024 | 268,207 | -9,817 |
| 2. Special Programs | | | | |
| Available for obligation | | | | |
| Unobligated balance, start of year..... | 40,376 | 34,719 | 24,114 | -10,605 |
| Regular appropriation..... | 51,660 | 52,119 | 41,395 | -10,724 |
| Appropriation permanently reduced..... | -637 | -724 | 0 | 724 |
| TOTAL Available for Obligation..... | 91,399 | 86,114 | 65,509 | -20,605 |
| Less: Obligations..... | 56,680 | 62,000 | 63,000 | 1,000 |
| Unobligated balance, end of year..... | 34,719 | 24,114 | 2,509 | -21,605 |
| 3. Construction Planning | | | | |
| Available for obligation | | | | |
| Unobligated balance, start of year..... | 22,993 | 18,481 | 10,406 | -8,075 |
| Regular appropriation..... | 24,480 | 21,220 | 19,925 | -1,295 |
| Appropriation permanently reduced..... | -301 | -295 | 0 | 295 |
| TOTAL Available for Obligation..... | 47,172 | 39,406 | 30,331 | -9,075 |
| Less: Obligations..... | 28,691 | 29,000 | 30,000 | 1,000 |
| Unobligated balance, end of year..... | 18,481 | 10,406 | 331 | -10,075 |
| 4. Construction Program Management and Operations | | | | |
| Available for obligation | | | | |
| Unobligated balance, start of year..... | 4,732 | 4,773 | 2,757 | -2,016 |
| Regular appropriation..... | 27,466 | 27,364 | 28,605 | 1,241 |
| Appropriation permanently reduced..... | -338 | -380 | 0 | 380 |
| TOTAL Available for Obligation..... | 31,860 | 31,757 | 31,362 | -395 |
| Less: Obligations..... | 27,087 | 29,000 | 29,000 | 0 |
| Unobligated balance, end of year..... | 4,773 | 2,757 | 2,362 | -395 |

¹ Some figures differ from President's Budget due to changes to MAX data entry.

NPS Budgetary Resources by Activity: Construction

Identification code: 14-1039-0-1-303

| Program Component | 2004 Actual | 2005 Estimate | 2006 Request | Change From 2005 (+/-) |
|--|------------------|------------------|------------------|------------------------------|
| 5. General Management Planning | | | | |
| Available for obligation | | | | |
| Unobligated balance, start of year..... | 16,887 | 12,001 | 6,129 | -5,872 |
| Regular appropriation..... | 13,420 | 13,313 | 13,254 | -59 |
| Appropriation permanently reduced..... | -165 | -185 | 0 | 185 |
| TOTAL Available for Obligation..... | 30,142 | 25,129 | 19,383 | -5,746 |
| Less: Obligations..... | 18,141 | 19,000 | 19,000 | 0 |
| Unobligated balance, end of year..... | 12,001 | 6,129 | 383 | -5,746 |
| Construction Account Total¹ | | | | |
| Available for obligation | | | | |
| From prior years | | | | |
| Unobligated balance, start of year..... | 306,068 | 338,548 | 321,430 | -17,118 |
| Recovery of prior year obligations..... | 7,414 | 4,000 | 4,000 | 0 |
| Subtotal, From prior years..... | 313,482 | 342,548 | 325,430 | -17,118 |
| New Budget Authority | | | | |
| Regular appropriation..... | 333,995 | 306,437 | 307,362 | 925 |
| Appropriation permanently reduced..... | -4,115 | -4,257 | 0 | 4,257 |
| Hurricane Supplemental..... | 0 | 50,802 | 0 | -50,802 |
| Yosemite Flood Release..... | 22,500 | 0 | 0 | 0 |
| Transfer from DOD for Fort Baker..... | 2,500 | 1,900 | 0 | -1,900 |
| Transfers in: BLM fire account repayment..... | 52,274 | 0 | 0 | 0 |
| Transfer from Land Acquisition for Everglades Restoration..... | 2,000 | 0 | 0 | 0 |
| Transfer from unobligated balances in Land Acquisition..... | 0 | 0 | 17,000 | 17,000 |
| Subtotal, BA..... | 409,154 | 354,882 | 324,362 | -30,520 |
| TOTAL Available for Obligation..... | 722,636 | 697,430 | 649,792 | -47,638 |
| Less: Obligations..... | 384,088 | 376,000 | 376,000 | 0 |
| Construction Unobligated balance, end of year..... | 338,548 | 321,430 | 273,792 | -47,638 |
| Construction Account Total, including Reimbursables¹ | | | | |
| TOTAL Available for Obligation, non-Reimbursable..... | [722,636] | [697,430] | [649,792] | [-47,638] |
| Reimbursable unobligated balance, start of year | [35,108] | [62,047] | [64,047] | [2,000] |
| Reimbursable spending authority, offsetting coll. | [148,993] | [121,000] | [121,000] | [0] |
| Total available for obligation, reimbursable | [184,101] | [183,047] | [185,047] | [2,000] |
| TOTAL Available for Obligation, incl. Reimbursables..... | [906,737] | [880,477] | [834,839] | [-45,638] |
| Less: Obligations, Reimbursable ¹ | [122,054] | [119,000] | [119,000] | [0] |
| Less: Obligations, non-Reimbursable..... | [384,088] | [376,000] | [376,000] | [0] |
| Construction Unobligated balance, end of year..... | [400,595] | [385,477] | [339,839] | [-45,638] |
| Construction Unobligated balance carried forward..... | [400,595] | [385,477] | [339,839] | [-45,638] |

¹ Some figures differ from MAX due to rounding.

NPS Budgetary Resources by Activity: Construction

Identification code: 14-1039-0-1-303

| Program Component | 2004 Actual | 2005 Estimate | 2006 Request | Change From 2005 (+/-) |
|--------------------------|------------------------|--------------------------|-------------------------|---------------------------------------|
|--------------------------|------------------------|--------------------------|-------------------------|---------------------------------------|

NPS FTE Resources by Activity: Construction

Identification code: 14-1039-0-1-303

| Program Component | 2004 Actual | 2005 Estimate | 2006 Request | Change From 2005 (+/-) |
|--------------------------|------------------------|--------------------------|-------------------------|---------------------------------------|
|--------------------------|------------------------|--------------------------|-------------------------|---------------------------------------|

FTE numbers exclude reimbursable accounts.

| | | | | |
|---|------------|------------|------------|----------|
| 1. Line Item Construction and Maintenance | 93 | 93 | 93 | 0 |
| 2. Special Programs | 85 | 85 | 85 | 0 |
| 3. Construction Planning and Pre-design Services | 10 | 10 | 10 | 0 |
| 4. Construction Program Management and Operations | 184 | 179 | 184 | 5 |
| 5. General Management Planning | 75 | 75 | 75 | 0 |
| TOTAL FTE, Construction | 447 | 442 | 447 | 5 |

Appropriation: Construction**Mission Overview**

The Construction appropriation provides support to several National Park Service mission goals, including: Preserve Park Resources, Provide for Visitor Enjoyment, and Organizational Effectiveness. The appropriation also contributes to Department of the Interior goals to protect cultural and natural resources; provide for quality recreation experience; and, safeguard lives, property, and assets, advance scientific knowledge, and improve the quality of life for communities we serve.

Appropriation Overview

The Construction appropriation is composed of seven budget activities:

Line Item Construction

The National Park Service Line Item Construction and Maintenance Program provides for the construction, rehabilitation, and replacement of those facilities needed to accomplish the management objectives approved for each park.

Special Programs

Special Programs provide for 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.

Construction Planning

This activity uses research, design, and planning to ensure effective construction project management in later phases. Archeological, historical, environmental, and engineering information is collected and comprehensive designs, working drawings, and specification documents are created as needed to construct or rehabilitate facilities in areas throughout the National Park System.

Construction Planning Management and Operations

The Construction Planning Management and Operations Program component provides centralized design and engineering management services, as well as contracting services for park construction projects. One of the key activities is a Servicewide project management control system to provide accurate assessments of project status.

General Management Planning

This program component prepares and maintains up-to-date plans to guide National Park Service actions for the protection, use, development, and management of each park unit. General Management Plans support the Department's strategic plan by defining the desired conditions for watersheds, landscapes, marine and biological resources, cultural resources, and opportunities for quality recreational experiences. Additionally, the program provides for oversight and management of the Strategic Planning program component, which guides parks through the planning process and coordinates implementation of both the NPS and DOI Strategic Plans as well as the implementation of performance management, activity-based costing, and balanced scorecards. The Special Resource Studies component conducts studies of alternatives for the protection of areas that may have potential for addition to the National Park System or other designations. Finally, the Environmental Planning and Compliance component completes environmental impact statements for special projects under the requirements of NEPA.

| | |
|------------------|---|
| Activity: | Line Item Construction and Maintenance |
|------------------|---|

Activity Summary

| Program Component | 2004 Actual | 2005 Estimate | 2006 | | | Change From 2005 (+/-) |
|--|----------------|----------------|--------------------------|-----------------------|----------------|------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Line Item Construction and Maintenance | 214,295 | 189,748 | +17,000 | +14,435 | 221,183 | +31,435 |
| Total Requirements | 214,295 | 189,748 | +17,000 | +14,435 | 221,183 | +31,435 |

FY 2006 amount includes \$17.0 million in prior year balances transferred from Federal Land Acquisition.

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)

Activity Overview

The National Park Service Line Item Construction and Maintenance Program provides for the construction, rehabilitation, and replacement of those facilities needed to accomplish the management objectives approved for each park using a two-tier priority system that maximizes construction investments. The first tier assesses and prioritizes improvements related to health and safety, resource protection, maintenance needs, and visitor services. High priority projects in the first tier are then ranked using Choosing-By-Advantage methodology to evaluate the relative benefits provided by individual projects, and projects are scored according to the Department's Five-Year Deferred Maintenance and Capital Improvement Plan criteria. The NPS incorporates a facility condition index (FCI) and the asset priority index (API) which measures the facility's importance to the mission of a park to ensure that its capital asset investments are made as efficiently as possible. This allows NPS to benchmark improvements on individual assets, and measure improvements at the individual asset level, park level, and national level.

Fiscal Year 2006 Base Program Overview

Based on the latest physical inventory data available, the National Park System contains approximately 18,000 buildings; 4,246 housing units (approximately 1,000 of which are classified as historic); 5,456 paved miles of public park roads; 6,544 miles of unpaved roads; approximately 15,000 miles of paved and unpaved trails; over 1,700 campgrounds and picnic areas; over 1,803 road and trail bridges and tunnels; 1,336 water systems; 1,527 wastewater systems; 403 electrical systems; and numerous monuments, signs, amphitheaters, fortifications, ruins, airfields, and 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 or excess 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 is 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. The NPS is testing the use of the asset priority index (API) to determine the relative importance of assets at each park to assist in the decision-making for the most efficient allocation of funds for construction, maintenance, and repair or rehabilitation. The API ranks shown on the FY 2006 construction project data sheets are based on a scale of 1 to 40, with 40 denoting the highest priority. A list of proposed FY 2006 line construction projects demonstrating the effects of applying the FCI follows below.

| PARK, PROJECT | PROJECT NUMBER | ESTIMATE (\$000) | CURRENT FCI | POST-CONSTR FCI |
|--|-----------------------|-------------------------|--------------------|------------------------|
| Independence NHP, Rehab Deschler-Morris-Bringhurst House and Utilities and Exhibits | 019891 | 3,932 | 0.13 | 0.01 |
| Shenandoah NP, Rehab and Remodel Panorama Facility as Visitor/Learning Center | 012009 | 4,535 | 0.22 | 0.00 |
| Lake Mead NRA, Replace Failed and Leaking Water Distributions Systems, Parkwide, Phase 1 | 055926 | 6,642 | 0.33 | 0.05 |
| Fort Larned NHS, Stabilize and Restore North Officer's Quarters | 077446 | 1,159 | 0.49 | 0.00 |
| San Francisco Maritime NHP, Repair Historic Sala Burton Maritime Museum Building | 005585 | 4,350 | 0.17 | 0.02 |
| Saugus Iron Works NHS, Restore Saugus River Turning Basin and Dock | 060214 | 3,078 | 1.00 | 0.00 |

With the funding expected through FY 2009, the NPS will bring its asset portfolio into acceptable condition overall, as measured by the Facility Condition Index.

Capital Asset Planning: 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. Each CAP contains a section listing specific Servicewide goals to be accomplished by the project. Projects failing to meet quarterly baseline goals are identified and appropriate steps are implemented to improve project performance.

Facility Modeling Program: In FY 2004, the Service completed development and distribution of several facility models including maintenance facilities and visitor centers. The models provide the Service with guidelines for acceptable building sizing, site development and costs of these facilities.

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 Five-Year Deferred Maintenance and Capital Improvement Plan. A summary table of the Five-Year Line Item Construction Plan (FY 2006 - 2010) and complete project descriptions of the FY 2006 construction projects are provided in this submission. The FY 2006 - 2010 construction project description sheets are to be provided in a separate volume. The FY 2006 deferred maintenance project descriptions and lists showing all Repair and Rehabilitation projects for the Five-Year Plan (FY 2006 - 2010), are also provided in a companion volume.

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 1,000 points. 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.

Servicewide Development Advisory Board: The Servicewide Development Advisory Board (DAB), created in March 1998, ensures that Servicewide 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 2006 National Park Service Line Item Construction request represents a \$31.435 million increase from the program for FY 2005 to aid in accomplishing the President's goal of reducing the backlog of unfunded work. The line item construction program continues to be a major part of the President's initiative to reduce Servicewide backlogged infrastructure needs. The FY 2006 Line Item Construction and Maintenance Projects list consists of 46 projects in 39 National Park System areas. These projects are listed alphabetically by park on the following chart, the *FY 2006 Comprehensive Construction Table*. Following the individual *Project Data Sheets* is the *Five-Year Maintenance and Capital Improvement Plan*.

FY 2004 Program Performance Accomplishments

Obligation Rate: The obligation rate is used as a benchmark to determine the effectiveness of the Service in implementing its line item program. It is calculated based on the total funds obligated in any year against the total funds available (both current and prior year). The ability to obligate funds is affected by many variables including the level of planning that has been accomplished, where the project is currently scheduled at the time of appropriation, the complexity and sequencing requirements of the project, local and national economic and market conditions, etc. The rate has been steadily improving since FY 1999 as follows:

| | | |
|---------------|---------------|---------------|
| FY 1999 – 40% | FY 2000 – 47% | FY 2001 – 44% |
| FY 2002 – 49% | FY 2003 – 51% | FY 2004 – 53% |

Facility Modeling Program: Visitor center and maintenance facility modeling programs were completed and distributed to the field for use in sizing building, determining site improvements, and setting target

cost values. Several other facility modeling programs for entrance stations, comfort stations, administrative buildings, curatorial buildings, and contact stations were completed for release in FY 2004 and will be released for field use in FY 2005.

The NPS continued to use value based decision techniques to assure the Line Item Construction Program represents best value and sound decision making at all steps of the development of individual projects. In FY 2004 the NPS conducted approximately 90 value analyses/engineering studies producing approximately a total of \$21.0-24.0 million in cost avoidance. Historically, for each dollar invested in value analysis studies and reports, a cost avoidance of twenty dollars is achieved.

The role of the DAB was expanded to also serve as the NPS Investment Review Board for capital construction investments. This expanded role for the DAB meets the requirements of the Capital Planning and Investment Control guidelines issued by the Department of the Interior. As the Investment Review Board, the DAB will be involved in developing long range capital construction investment goals and implementing those goals through the various NPS capital construction funding programs, including Line Item Construction and Maintenance.

FY 2005 Planned Program Performance

Obligation rates: Completion of design development, construction advertising and construction award is the linchpin by which specific NPS goals for Resource Protection, Recreation, and Serving Communities are accomplished through the Line Item Construction and Maintenance Program (LICP). The goal for the LICP is:

- Complete pre-design activities and Development Advisory Board review for each project prior to including the project in the NPS LICP budget submittal.
- Complete design development activities for 100% of LICP projects prior to the first quarter of the fiscal year the project is scheduled for construction.
- Achieve a Servicewide obligation rate of at least 55%.

Cost Estimating: Increase the use of new construction cost estimating software by requiring that all new projects prioritized in the five - year construction project list have a construction cost estimate generated by the new NPS cost estimating software.

Facility size: Increase use of the NPS facility modeling program to accurately predict building size, and associated site improvements. Beginning in FY 2005, when a facility has a modeling program, the results of the model will be submitted and reviewed as part of the NPS Development Advisory Board process.

Meeting Missions Goals: Mission goals and other project specific goals, such as Facility Condition Index goals, are established for each LICP construction project at the time of formulation into the NPS Project Management Information System (PMIS). NPS Mission and Departmental goals for each LICP project will be tracked and evaluated against the stated goals twice during the design development process. The first check will be during Development Advisory Board review, and the second check will be at the end of design development prior to construction advertisement. Reporting to specific goals will be by Parks, and at the end of construction.

NPS FY 2006 Comprehensive Line Item Construction Program

| Park Area | Project Number | Priority | Is Land Owned? | Total Estimated | Total Approp. | FY 2006 BUDGET | | | Post FY 2006 Approp. Needs | Line Item Project Description |
|--|----------------|----------|----------------|----------------------|-------------------------|--------------------------|--------------------------------|---|----------------------------|--|
| | | | | Constr. Cost (\$000) | Through FY 2005 (\$000) | Constr. Estimate (\$000) | Can Project Be Further Phased? | Will FY 2006 Funding Complete This Project? | | |
| Amistad National Recreation Area | 060160 | 4 | Yes | 1,003 | 0 | 1,003 | No | Yes | | Upgrade Water and Wastewater Systems At Diablo East |
| Blue Ridge Parkway | 066249 | 21 | Yes | 804 | 0 | 804 | No | Yes | | Replace Otter Creek Bridge and Campground Services |
| Boston Harbor Islands National Recreation Area | 016328 | 41 | Yes | 832 | 0 | 832 | No | Yes | | Construct Floating Docks to Provide Safe Access to Little Brewster Island |
| Boston National Historical Park | 016285 | 40 | Yes | 3,082 | 0 | 3,082 | No | Yes | | Rehabilitate Building 5 |
| Chaco Culture National Historical Park | 039584 | 31 | Yes | 4,238 | 0 | 4,238 | No | Yes | | Replace and Upgrade Curation Facilities in Partnership with University of New Mexico |
| Chesapeake and Ohio Canal National Historical Park | 014930 | 38 | Yes | 1,847 | 0 | 1,847 | No | Yes | | Repair/Rehabilitate Great Falls Visitor Center and Facilities |
| Death Valley National Park | 088691 | 6 | Yes | 5,791 | 0 | 5,791 | No | Yes | | Reconstruct Non-Compliant Furnace Creek Water System |
| Delaware Water Gap National Recreation Area | 029465 | 37 | Yes | 3,333 | 462 | 2,871 | No | Yes | | Replace Depew Recreation Site |
| Dry Tortugas National Park | 016537 | 3 | Yes | 7,367 | 749 | 6,618 | No | Yes | | Preserve Fort Jefferson |
| Everglades National Park | 060109 | 28 | Yes | 398,393* | 192,393 | 25,000 | Yes | No | 42,000*** | Modify Water Delivery System |
| Fire Island National Seashore | 077475 | 36 | Yes | 764 | 0 | 764 | No | Yes | | Replace West Entrance Ranger Station and Construct Restrooms |
| Fort Larned National Historic Site | 077446 | 26 | Yes | 1,159 | 0 | 1,159 | No | Yes | | Stabilize and Restore North Officers' Quarters |
| Fort Washington Park | 021174 | 35 | Yes | 9,175 | 6,299 | 2,876 | Yes | Yes | | Stabilize Fort Washington |
| George Washington MemPkwy | 016018 | 14 | Yes | 2,235 | 984 | 1,251 | No | Yes | | Rehabilitate Arlington House, Outbuildings, & Grounds |
| Glacier National Park | 087500B | 19 | Yes | 758 | 0 | 758 | No | Yes | TBD | Remove Hazardous Materials and Correct Fire Egress at Many Glacier Hotel |
| Grand Portage National Monument | 008143 | 34 | Yes | 4,397 | 397 | 4,000 | No | Yes | | Establish Grand Portage Heritage Center |
| Grand Teton National Park | 094384 | 32 | Yes | 1,673 | 0 | 1,673 | No | Yes | | Rehabilitate 13 Historic Buildings for Western Preservation Center at White Grass Dude Ranch |
| Gulf Islands National Seashore | 067330 | 16 | Yes | 971 | 0 | 971 | No | Yes | | Rehabilitate Fort Pickens Water System |
| Hopewell Culture National Historical Park | 001409 | 22 | Yes | 389 | 0 | 389 | No | Yes | | Salvage Archeological Resources Threatened By Erosion |
| Hot Springs National Park | 056091 | 10 | Yes | 19,391 | 13,332 | 6,059 | Yes | Yes | | Rehabilitate Bathhouses for Adaptive Reuse |
| Independence National Historical Park | 019891 | 39 | Yes | 3,932 | 0 | 3,932 | No | Yes | | Rehabilitate Deschler-Morris-Bringhurst House Utilities and Exhibits |
| Independence National Historical Park | 089616 | 46 | Yes | 2,000 | 0 | 2,000 | No | Yes | | Complete Landscaping on Independence Mall |
| Kalaupapa National Historical Park | 088271 | 8 | Yes | 3,779 | 0 | 3,779 | No | Yes | | Replace Non-Compliant Sewage Cesspools per State and EPA Mandates |
| Lake Mead National Recreation Area | 055928 | 2 | Yes | 11,784 | 0 | 6,642 | No | No | 5,142 | Replace Failed and Leaking Water Distribution Systems, Parkwide, Phase 1 |
| Lake Mead National Recreation Area | 055926 | 17 | Yes | 7,044 | 0 | 2,697 | No | No | 4,347 | Rehabilitate Failed, Non-Compliant Wastewater Systems, Parkwide, Phase 1 |
| Mount Rainier National Park | 016396 | 12 | Yes | 18,910 | 0 | 14,307 | No | No | 4,603 | Replace Jackson Visitor Center & Rehabilitate Upper/Lower Parking Areas, Phase 1 |
| Mount Rainier National Park | 006215 | 20 | Yes | 15,984 | 0 | 7,900 | No | No | 8,084 | Rehabilitate Failing Structural Components of Paradise Inn and Annex, Phase 1 |
| Olympic National Park | 005375 | 42 | Yes | 145,846 | 110,040 | 10,098 | Yes | No | 25,708 | Restoration of Elwha River Ecosystem |
| Pinnacles National Monument | 005396 | 30 | Yes | 4,794 | 0 | 4,794 | No | Yes | | Relocate and Replace Flood-Prone West Side Maintenance & Visitor Facilities |
| Point Reyes National Seashore | 006556 | 27 | Yes | 2,160 | 0 | 2,160 | No | Yes | | Coastal Watershed Restoration and Enhancement |
| Redwood National Park | 059730 | 24 | Yes | 10,033 | 3,263 | 2,169 | No | No | 4,601 | Protect Park Resources by Removing Failing Roads |
| San Francisco Maritime National Historical Park | 005585 | 25 | Yes | 4,350 | 0 | 4,350 | No | Yes | | Repair Historic Sala Burton Maritime Museum Building |
| Saugus Iron Works National Historic Site | 060099 | 18 | Yes | 1,334 | 0 | 1,334 | No | Yes | | Rehabilitate Resources for Accessibility and Safety |
| Saugus Iron Works National Historic Site | 060214 | 23 | Yes | 3,078 | 0 | 3,078 | No | Yes | | Restore Saugus River Turning Basin and Dock |
| Shenandoah National Park | 012009 | 33 | Yes | 4,835 | 0 | 4,835 | No | Yes | | Rehabilitate and Remodel Panorama Facility as Visitor/Learning Center |
| Statue of Liberty/Ellis Island National Monuments | 016509 | 15 | Yes | 8,452 | | 8,452 | No | Yes | | Rehabilitate Ellis Island Historic Seawall |
| Tuskegee Airmen National Historic Site | 070714 | 29 | Yes | 8,753 | 1,986 | 6,767 | No | No | TBD | Preserve and Rehabilitate Moton Airfield Site |
| Western Arctic National Parklands | 016352 | 44 | Yes | 15,889 | 3,156 | 12,733 | No | Yes | | Construct Northwest Alaska Heritage Center and Administrative Headquarters |

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NPS FY 2006 Comprehensive Line Item Construction Program

| Park Area | Project Number | Priority | Is Land Owned? | Total Estimated | Total Approp. | FY 2006 BUDGET | | | Post FY 2006 Approp. Needs | Line Item Project Description |
|---------------------------|----------------|----------|----------------|----------------------|-------------------------|--------------------------|--------------------------------|---|----------------------------|---|
| | | | | Constr. Cost (\$000) | Through FY 2005 (\$000) | Constr. Estimate (\$000) | Can Project Be Further Phased? | Will FY 2006 Funding Complete This Project? | | |
| White House | 077009 | 9 | Yes | 44,792 | 29,221 | 6,523 | Yes | No | 9,048 | Structural & Utility Rehabilitation for the Executive Residence |
| Wind Cave National Park | 077293 | 1 | Yes | 4,928 | 0 | 4,928 | No | Yes | | Replace Failing Wastewater Treatment Facility |
| Wind Cave National Park | 092497 | 11 | Yes | 2,851 | 0 | 2,851 | No | Yes | | Replace Deteriorating Cave Lighting System |
| Wolf Trap National Park | 077438 | 45 | Yes | 7,255 | 0 | 4,285 | No | No | 2,970 | Replace Main Gate Facility at Filene Center, Phase 1 |
| Yellowstone National Park | 083977 | 5 | Yes | 11,118 | 0 | 11,118 | No | Yes | | Restore West Wing of Old House at Old Faithful Inn |
| Yellowstone National Park | 019892 | 13 | Yes | 4,114 | 0 | 4,114 | No | Yes | | Replace Madison Wastewater Facilities |
| Yellowstone National Park | 069189 | 43 | Yes | 11,175 | 0 | 11,175 | No | Yes | | Replace Old Faithful Visitor Center |
| Yosemite National Park | 061259 | 7 | Yes | 2,176 | 0 | 2,176 | No | Yes | | Replace Hazardous Gas Disinfection System at El Portal Wastewater Plant |
| | | | | | | 221,183 | | | | |

* The Everglades "Modify Water Delivery System" project total estimated costs include \$124 million to be funded from the U.S. Corps of Engineers (COE) during FY2006 through FY2009 appropriations.

** The Everglades project amount for FY2006, and the total FY2006 NPS Line Item Construction amount include \$17 million of previously appropriated NPS Land Acquisition funds being requested to be transferred.

*** This amount represents only those out year funds estimated to be requested by NPS for the Everglades project, and not those of the COE.

National Park Service
PROJECT DATA SHEET

| | |
|-------------------------------|------------------------|
| Project Score/Ranking: | 940 |
| Planned Funding FY: | 2006 |
| Funding Source: | Line Item Construction |

Project Identification

| | | |
|--|---|------------------|
| Project Title: Upgrade Water and Wastewater System at Diablo East | | |
| Project No: 060160 | Unit/Facility Name: Amistad National Recreation Area | |
| Region: Intermountain | Congressional District: 23 | State: TX |

Project Justification

| | | |
|---|----------------------------|----------------|
| FCI-Before: 0.50 | FCI-Projected: 0.00 | API: 28 |
| Project Description: This project will rehabilitate the water distribution and wastewater collection piping system and the water booster pump system; construct three new lift stations, a new well, security fencing for the potable water system, and a new fish cleaning station; coat and seal the concrete water reservoir; and replace the water system valves and vaults. | | |
| Project Need/Benefit: The water and wastewater systems servicing these facilities are 25 to 30 years old. The wastewater system consists of gravity sewer collection mains, three lift stations with separate wet wells and mechanical rooms and pressure sewer mains. Any maintenance performed on the mechanical equipment requires a Confined Space Entry permit. Mechanical vaults are approximately 24 feet deep and they do not have required fall protection, adequate ventilation or properly sized man-ways for ingress and egress. The need to conduct frequent repairs on these lift stations is an unnecessary risk to employee safety. The systems have to be monitored constantly due to them not operating properly. If the systems are not monitored and pumped on schedule, wastewater will over flow in the surrounding area and will contaminate surface and ground water with raw sewage. The system is located uphill from Lake Amistad and could contaminate drinking water and swim areas, making them unsafe. If the wastewater collection system fails the result would be no sanitary facilities at the most popular area of the park. The water system is unreliable and is often out of service. The original system was not designed for the current needs of the park. The pressure tanks and booster pumps provide distribution pressure for the water system. These pumps and motors and associated electrical controls are no longer cost effective to repair. Seven of the thirteen control valves are seized and will not operate. Failure to make extensive repairs will result in a continued loss of drinking water and low pressure events. A lack of drinking water at this location would adversely affect visitor and employee health. Currently the facilities have to be closed to the visitors without prior notice until temporary repairs or pumping can be completed. In the past year the comfort stations have been shut down 5 times while repairs were made to the lift stations. The fish cleaning station has been closed 17 times due to electrical, plumbing failures or fish hooks locking up the grinder pump. If this project is not completed, the systems will eventually shut down permanently or until repairs can be made. Due to the age and condition of the potable and wastewater system, concern for the safety and welfare of the park visitors has been expressed by park maintenance personnel. The system is located just uphill from the lake and with the lack of top soil, the limestone in the area will carry any spills directly to the lake. | | |
| Ranking Categories: Identify the percent of the project that is in the following categories of need. 90 % Critical Health or Safety Deferred Maintenance 0 % Critical Mission Deferred Maintenance 0 % Critical Health or Safety Capital Improvement 10 % 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: 940 | | |

Project Costs and Status

| | | | | |
|-------------------------------|-----------------------|----------|---------------------------------|------------------------|
| Project Cost Estimate: | \$'s | % | Project Funding History: | |
| Deferred Maintenance Work : | \$ 1,003,000 | 100 | Appropriated to Date: | \$ 0 |
| Capital Improvement Work: | \$ 0 | 0 | Requested in FY 2006 Budget: | \$ 1,003,000 |
| Total Component Estimate: | \$ 1,003,000 | 100 | Required to Complete Project: | \$ 0 |
| Class of Estimate: | B | | Project Total: | \$ 1,003,000 |
| Estimate Good Until: | 09/30/06 | | | |
| Dates: | Sch'd (qtr/fy) | | Project Data Sheet | Unchanged Since |
| Construction Start/Award | 1/2006 | | Prepared/Last Updated: | Departmental Approval: |
| Project Complete: | 4/2006 | | 1/21/2005 | YES: NO: X |

Annual Operations Costs

| | | |
|---------------------------|-----------------------------|--------------------------------|
| Current: \$ 86,000 | Projected: \$ 32,000 | Net Change: \$ (54,000) |
|---------------------------|-----------------------------|--------------------------------|

**National Park Service
PROJECT DATA SHEET**

| | |
|-------------------------------|------------------------|
| Project Score/Ranking: | 775 |
| Planned Funding FY: | 2006 |
| Funding Source: | Line Item Construction |

Project Identification

| | | |
|--|---|------------------|
| Project Title: Replace Otter Creek Bridge and Campground Services | | |
| Project No: 066249 | Unit/Facility Name: Blue Ridge Parkway | |
| Region: Southeast | Congressional District: 06 | State: VA |

Project Justification

| | | |
|--|----------------------------|---|
| FCI-Before: 1.02 | FCI-Projected: 0.45 | API: 23 |
| Project Description: This funding will be used to replace the existing Otter Creek Bridge that provides access to a major Blue Ridge Parkway campground known as Otter Creek. The project also includes the relocation of the campground kiosk, reconstruction of a stone retaining wall, and relocation of sewer, electric and water lines for the concession-operated restaurant facility. | | |
| Project Need/Benefit: Otter Creek campground has 68 campsites and is used by thousands of visitors throughout the year. It is one of two campgrounds, and the only one in Virginia, that remain open for winter visitors. This existing bridge was installed when the campground was originally constructed. The bottom of the bridge deck is approximately 4' above the creek bed. Three to four times per year, a rainfall event occurs that is significant enough to cause flooding in the area. Once the flooding starts, debris is washed downstream. Because of the design of the existing bridge, the debris is trapped under the bridge, creating a "dam". This "dam" causes the water to backup and spill over the bridge, piling debris up against the bridges guardrails. The water then is diverted around the end of the bridge, causing the floodwaters to leave the natural channel. This has resulted in significant erosion that is threatening a concession facility. Damage has occurred to the outdoor patio area used by the concessionaire as an outdoor dining area. This damage has been significant enough that the patio area is scheduled for removal in FY2001 as the erosion has undermined the area to a point that it is extremely unsafe. Until this bridge is raised it is not economically feasible to continue to repair this patio. Although no floodwaters have actually damaged the concession building itself, documentation shows that the water has reached the structure. Floodwaters have reached the campground entrance station/kiosk and have caused damage including saturation of the carpeting and interior woodwork. The diverted floodwaters also spill into a sanitary sewer manhole, flooding the sewage treatment system causing untreated wastewater to be released into Otter Creek. This is a direct threat to public health and severely impacts these trout waters and other wildlife habitat. The bridge is the only means of ingress and egress for the campground. Whenever a rainfall event is significant enough to present a threat of flooding, all visitors are required to leave the Otter Creek campground before the bridge is flooded. Flooding threatens the life of anyone not made to evacuate and any property that is left behind. Prior to the policy of requiring evacuation, a visitor was allowed to remain in the campground. This visitor experienced life threatening medical problems and required transport to a medical facility. The flooded bridge required that this person be hand carried, by a lifesaving crew, for approximately one-mile along a power line right-of-way. The campground was not flooded at the time, only the bridge. Raising this bridge out of this creek's natural channel will eliminate the need to evacuate the campground due to floodwaters. | | |
| Ranking Categories: Identify the percent of the project that is in the following categories of need. | | |
| 50 % Critical Health or Safety Deferred Maintenance | | 25 % 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 | | |
| Capital Asset Planning 300B Analysis Required: YES: NO: <input checked="" type="checkbox"/> | | Total Project Score: 775 |

Project Costs and Status

| | | | | |
|-------------------------------|-----------------------|----------|---------------------------------|--|
| Project Cost Estimate: | \$'s | % | Project Funding History: | |
| Deferred Maintenance Work : | \$ 804,000 | 100 | Appropriated to Date: | \$ 0 |
| Capital Improvement Work: | \$ 0 | 0 | Requested in FY 2006 Budget: | \$ 804,000 |
| Total Component Estimate: | \$ 804,000 | 100 | Required to Complete Project: | \$ 0 |
| Class of Estimate: | B | | Project Total: | \$ 804,000 |
| Estimate Good Until: | 09/30/06 | | | |
| Dates: | Sch'd (qtr/fy) | | Project Data Sheet | Unchanged Since |
| Construction Start/Award | 1/2006 | | Prepared/Last Updated: | Departmental Approval: |
| Project Complete: | 4/2006 | | 1/20/2005 | YES: NO: <input checked="" type="checkbox"/> |

Annual Operations Costs

| | | | | | |
|-----------------|-----------|-------------------|-----------|--------------------|------------|
| Current: | \$ 43,000 | Projected: | \$ 41,000 | Net Change: | \$ (2,000) |
|-----------------|-----------|-------------------|-----------|--------------------|------------|

National Park Service
PROJECT DATA SHEET

| | |
|-------------------------------|------------------------|
| Project Score/Ranking: | 340 |
| Planned Funding FY: | 2006 |
| 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

| | | | | | | | | | | |
|---|---|----------------|--|---|--|---|---|--------------------------------|--|--|
| FCI-Before: 0.00 | FCI-Projected: 0.00 | API: 27 | | | | | | | | |
| <p>Project Description: This project will allow safe access to Little Brewster Island for visitors. 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 feet, visitors accessing the island by boat must climb up a steel ladder of approximately 20 feet to gain access to a wharf and the island. This limits the number of visitors to 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 approximately one 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>0 % Compliance & Other Deferred Maintenance</td> </tr> <tr> <td>0 % Critical Resource Protection Deferred Maintenance</td> <td>70 % 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 | 0 % Compliance & Other Deferred Maintenance | 0 % Critical Resource Protection Deferred Maintenance | 70 % 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 | 0 % Compliance & Other Deferred Maintenance | | | | | | | | | |
| 0 % Critical Resource Protection Deferred Maintenance | 70 % Other Capital Improvement | | | | | | | | | |
| 0 % Critical Resource Protection Capital Improvement | | | | | | | | | | |
| <p>Capital Asset Planning 300B Analysis Required: YES: NO: x Total Project Score: 340</p> | | | | | | | | | | |

Project Costs and Status

| | | | | | |
|-------------------------------|-----------------------|-------------|----------|---------------------------------|------------------------|
| Project Cost Estimate: | | \$'s | % | Project Funding History: | |
| Deferred Maintenance Work : | \$ | 0 | 0 | Appropriated to Date: | \$ 0 |
| Capital Improvement Work: | \$ | 832,000 | 100 | Requested in FY 2006 Budget: | \$ 832,000 |
| Total Project Estimate: | \$ | 832,000 | 100 | Required to Complete Project: | \$ 0 |
| Class of Estimate: | B | | | Project Total: | \$ 832,000 |
| Estimate Good Until: | 09/30/06 | | | | |
| Dates: | Sch'd (qtr/fy) | | | Project Data Sheet | Unchanged Since |
| Construction Start/Award | 1 / 2006 | | | Prepared/Last Updated: | Departmental |
| Project Complete: | 4 / 2006 | | | 1/19/2005 | Approval: YES: NO: x |

Annual Operations Costs

| | | |
|----------------------|--------------------------|---------------------------|
| Current: \$ 0 | Projected: \$ 200 | Net Change: \$ 200 |
|----------------------|--------------------------|---------------------------|

National Park Service
PROJECT DATA SHEET

| | |
|-------------------------------|------------------------|
| Project Score/Ranking: | 542 |
| Planned Funding FY: | 2006 |
| 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

| | | | | | | | | | | |
|--|---|----------------|---|---|---|---|--|--------------------------------|--|--|
| FCI-Before: 0.41 | FCI-Projected: 0.24 | API: 34 | | | | | | | | |
| <p>Project Description: Building 5, built between 1813 and 1816 as a three-story brick supply building in the Charlestown Navy Yard, 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.</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>Deferred Maintenance Work :</td> <td>\$ 2,065,000</td> <td>67</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 1,017,000</td> <td>33</td> </tr> <tr> <td>Total Project Estimate:</td> <td>\$ 3,082,000</td> <td>100</td> </tr> </table> | | Deferred Maintenance Work : | \$ 2,065,000 | 67 | Capital Improvement Work: | \$ 1,017,000 | 33 | Total Project Estimate: | \$ 3,082,000 | 100 | <p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ 0</td> </tr> <tr> <td>Requested in FY 2006 Budget:</td> <td>\$ 3,082,000</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>\$ 3,082,000</td> </tr> </table> | | Appropriated to Date: | \$ 0 | Requested in FY 2006 Budget: | \$ 3,082,000 | Planned Funding: | \$ 0 | Future Funding to Complete Project: | \$ 0 | Project Total: | \$ 3,082,000 |
| Deferred Maintenance Work : | \$ 2,065,000 | 67 | | | | | | | | | | | | | | | | | | | | |
| Capital Improvement Work: | \$ 1,017,000 | 33 | | | | | | | | | | | | | | | | | | | | |
| Total Project Estimate: | \$ 3,082,000 | 100 | | | | | | | | | | | | | | | | | | | | |
| Appropriated to Date: | \$ 0 | | | | | | | | | | | | | | | | | | | | | |
| Requested in FY 2006 Budget: | \$ 3,082,000 | | | | | | | | | | | | | | | | | | | | | |
| Planned Funding: | \$ 0 | | | | | | | | | | | | | | | | | | | | | |
| Future Funding to Complete Project: | \$ 0 | | | | | | | | | | | | | | | | | | | | | |
| Project Total: | \$ 3,082,000 | | | | | | | | | | | | | | | | | | | | | |
| <p>Class of Estimate: A Estimate Good Until: 09/30/06</p> | | <p>Dates: Sch'd (qtr/fy) Construction Start/Award 1 / 2006 Project Complete: 4 / 2007</p> | | | | | | | | | | | | | | | | | | | | |
| | | <p>Project Data Sheet Prepared/Last Updated: 1/19/2005</p> | <p>Unchanged Since Departmental Approval: YES: NO: x</p> | | | | | | | | | | | | | | | | | | | |

Annual Operations Costs

| | | |
|----------------------------|------------------------------|--------------------------------|
| Current: \$ 182,527 | Projected: \$ 131,355 | Net Change: (\$ 51,172) |
|----------------------------|------------------------------|--------------------------------|

National Park Service
PROJECT DATA SHEET

| | |
|-------------------------------|------------------------|
| Project Score/Ranking: | 650 |
| Planned Funding FY: | 2006 |
| Funding Source: | Line Item Construction |

Project Identification

| | | |
|--|---|------------------|
| Project Title: Replace & Upgrade Curation Facilities in Partnership with University of New Mexico | | |
| Project No: 039584 | Unit/Facility Name: Chaco Culture National Historical Park | |
| Region: Intermountain | Congressional District: 03 | State: NM |

Project Justification

| | | | | | | | | | | |
|---|---|---------------------------------|--|---|---|---|--|-------------------------------|---|--|
| FCI-Before: NA (not an NPS asset) | FCI-Projected: NA | API: NA | | | | | | | | |
| <p>Project Description: This project will reimburse the University of New Mexico (UNM) for the NPS share of the construction costs of a new curation and research facility and fund the tenant improvements for the NPS occupied space in the new facility. The NPS and UNM have a partnership that dates back to the 1930s when UNM conducted field schools in Chaco Canyon. Together, NPS and UNM curate the largest, most comprehensive, and best-documented research collection from Chaco Culture NHP, a UNESCO World Heritage Site. UNESCO recognizes natural and cultural sites of world-wide importance held in trust for all mankind. Since 1990, the park and UNM have collaborated in the planning of a facility for collections storage and research to meet the standards set in 39 CFR 79. This facility will house NPS collections from the park and from other interested New Mexico Anasazi park units.</p> | | | | | | | | | | |
| <p>Project Need/Benefit: The need for this project is to professionally and appropriately curate, preserve, and make available for study, interpretation, and public exhibition the diverse archaeological collections from the Southwest. Through on-going Cooperative Agreements, the NPS and UNM archaeological and archival research collections from prehistoric Anasazi sites are stored in five Maxwell Museum of Anthropology (MMA) locations on the UNM campus. The 5 million+ artifacts in the park and Maxwell Museum of Anthropology (MMA) museum collections are stored in 5 separate buildings, including an unremodeled 2-bay car wash. UNM and the park are not in compliance with legal mandates for curating federal collections. 36 CFR 79 states that a federal collection should be stored in a single repository; should be in a dedicated facility for storage, study, and conservation; and should be stored under physically secure and environmentally protected conditions. Current storage of federal collections on the UNM campus meets none of these standards. None have environmental or climatic controls; fire detection and suppression systems; dedicated access; integrated security systems; or adequate space for storage, processing, work or research. A joint NPS-UNM facility is the most cost-effective means to responsibly conserve and preserve the Chaco collections. This facility will completely eliminate all threats to the collection, with state-of-the art, zoned environmental controls, security, and fire detection systems, and will accommodate the current collection as well as anticipated growth for the next 25 years. The facility will provide park managers and researchers access to comprehensive Chaco Canyon artifact, archival, and data collections in a single location, increasing efficiency in resource management and promoting research.</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>0 % Critical Health or Safety Capital Improvement</td> <td>0 % Compliance & Other Deferred Maintenance</td> </tr> <tr> <td>50 % 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 | 0 % Critical Health or Safety Capital Improvement | 0 % Compliance & Other Deferred Maintenance | 50 % 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 | | | | | | | | | |
| 0 % Critical Health or Safety Capital Improvement | 0 % Compliance & Other Deferred Maintenance | | | | | | | | | |
| 50 % 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: 650 | | | | | | | | |

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>\$ 2,119,000</td> <td>50</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 2,119,000</td> <td>50</td> </tr> <tr> <td>Total Component Estimate:</td> <td>\$ 4,238,000</td> <td>100</td> </tr> </tbody> </table> | | | \$'s | % | Deferred Maintenance Work : | \$ 2,119,000 | 50 | Capital Improvement Work: | \$ 2,119,000 | 50 | Total Component Estimate: | \$ 4,238,000 | 100 | <p>Project Funding History:</p> <table> <tbody> <tr> <td>Appropriated to Date:</td> <td>\$ 0</td> </tr> <tr> <td>Requested in FY 2006 Budget:</td> <td>\$ 4,238,000</td> </tr> <tr> <td>Required to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Project Total:</td> <td>\$ 4,238,000</td> </tr> </tbody> </table> | | Appropriated to Date: | \$ 0 | Requested in FY 2006 Budget: | \$ 4,238,000 | Required to Complete Project: | \$ 0 | Project Total: | \$ 4,238,000 |
|--|--------------|---|------|---|-----------------------------|--------------|----|---------------------------|--------------|----|---------------------------|--------------|-----|--|--|-----------------------|------|------------------------------|--------------|-------------------------------|------|----------------|--------------|
| | \$'s | % | | | | | | | | | | | | | | | | | | | | | |
| Deferred Maintenance Work : | \$ 2,119,000 | 50 | | | | | | | | | | | | | | | | | | | | | |
| Capital Improvement Work: | \$ 2,119,000 | 50 | | | | | | | | | | | | | | | | | | | | | |
| Total Component Estimate: | \$ 4,238,000 | 100 | | | | | | | | | | | | | | | | | | | | | |
| Appropriated to Date: | \$ 0 | | | | | | | | | | | | | | | | | | | | | | |
| Requested in FY 2006 Budget: | \$ 4,238,000 | | | | | | | | | | | | | | | | | | | | | | |
| Required to Complete Project: | \$ 0 | | | | | | | | | | | | | | | | | | | | | | |
| Project Total: | \$ 4,238,000 | | | | | | | | | | | | | | | | | | | | | | |
| <p>Class of Estimate: B Estimate Good Until: 09/30/06</p> | | <p>Project Data Sheet Prepared/Last Updated: 1/20/2005</p> | | | | | | | | | | | | | | | | | | | | | |
| <p>Dates: Construction Start/Award 2/2006 Project Complete: 1/2007</p> | | <p>Unchanged Since Departmental Approval: YES: NO: X</p> | | | | | | | | | | | | | | | | | | | | | |

Annual Operations Costs

| | | |
|--------------------------------|----------------------------------|-------------------------|
| Current: \$ 0 (Partner) | Projected: \$ 0 (Partner) | Net Change: \$ 0 |
|--------------------------------|----------------------------------|-------------------------|

National Park Service
PROJECT DATA SHEET

| | |
|-------------------------------|------------------------|
| Project Score/Ranking: | 559 |
| Planned Funding FY: | 2006 |
| Funding Source: | Line Item Construction |

Project Identification

| | | |
|---|--|------------------------|
| Project Title: Repair/Rehabilitate Great Falls Visitor Center and Facilities | | |
| Project No: 014930 | Unit Name: Chesapeake and Ohio Canal National Historical Park | |
| Region: National Capital | Congressional District: 08 | State: Maryland |

Project Justification

| | | | | | | | | | | |
|--|--|----------------|---|--|---|--|--|--------------------------------|--|--|
| FCI-Before: 0.07 | FCI-Projected: 0.00 | API: 28 | | | | | | | | |
| Project Description: This project will 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 by constructing a new comfort station. 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. The existing comfort station is functionally obsolete and needs to be replaced with an accessible new facility. | | | | | | | | | | |
| Ranking Categories: Identify the percent of the project that is in the following categories of need. | | | | | | | | | | |
| <table> <tr> <td>17 % Critical Health or Safety Deferred</td> <td>14 % Critical Mission Deferred Maintenance</td> </tr> <tr> <td>8 % Critical Health or Safety Capital Improvement</td> <td>25 % Compliance & Other Deferred Maintenance</td> </tr> <tr> <td>25 % Critical Resource Protection Deferred Maintenance</td> <td>11 % Other Capital Improvement</td> </tr> <tr> <td>0 % Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table> | | | 17 % Critical Health or Safety Deferred | 14 % Critical Mission Deferred Maintenance | 8 % Critical Health or Safety Capital Improvement | 25 % Compliance & Other Deferred Maintenance | 25 % Critical Resource Protection Deferred Maintenance | 11 % Other Capital Improvement | 0 % Critical Resource Protection Capital Improvement | |
| 17 % Critical Health or Safety Deferred | 14 % Critical Mission Deferred Maintenance | | | | | | | | | |
| 8 % Critical Health or Safety Capital Improvement | 25 % Compliance & Other Deferred Maintenance | | | | | | | | | |
| 25 % Critical Resource Protection Deferred Maintenance | 11 % Other Capital Improvement | | | | | | | | | |
| 0 % Critical Resource Protection Capital Improvement | | | | | | | | | | |
| Capital Asset Planning 300B Analysis Required: YES: NO: x Total Project Score: 559 | | | | | | | | | | |

Project Costs and Status

| | | | |
|-------------------------------|----------------|-----|---|
| Project Cost Estimate: | \$'s | % | Project Funding History: |
| Deferred Maintenance Work : | \$ 1,496,100 | 81 | Appropriated to Date: \$ 0 |
| Capital Improvement Work: | \$ 350,900 | 19 | Requested in FY 2006 Budget: \$ 1,847,000 |
| Total Project Estimate: | \$ 1,847,000 | 100 | Required to Complete Project: \$ 0 |
| Class of Estimate: | B | | Project Total: \$ 1,847,000 |
| Estimate Good Until: | 09/30/06 | | |
| Dates: | Sch'd (qtr/fy) | | Project Data Sheet |
| Construction Start/Award | 1 / 2006 | | Prepared/Last Updated: |
| Project Complete: | 4 / 2006 | | 1/28/2005 |
| | | | Unchanged Since |
| | | | Departmental |
| | | | Approval: YES: NO: x |

Annual Operations Costs

| | | | | | |
|-----------------|-----------|-------------------|-----------|--------------------|------|
| Current: | \$ 67,867 | Projected: | \$ 67,867 | Net Change: | \$ 0 |
|-----------------|-----------|-------------------|-----------|--------------------|------|

**National Park Service
PROJECT DATA SHEET**

| | |
|-------------------------------|------------------------|
| Project Score/Ranking: | 900 |
| Planned Funding FY: | 2006 |
| Funding Source: | Line Item Construction |

Project Identification

| | | |
|--|---|------------------|
| Project Title: Reconstruct Non-Compliant Furnace Creek Water System | | |
| Project No: 088691 | Unit/Facility Name: Death Valley National Park | |
| Region: Pacific West | Congressional District: 25 | State: CA |

Project Justification

| | | |
|-------------------------|----------------------------|----------------|
| FCI-Before: 0.18 | FCI-Projected: 0.04 | API: 36 |
|-------------------------|----------------------------|----------------|

Project Description: This project will develop an appropriate water collection system to provide a reliable quality and quantity of potable water for the National Park Service, Xanterra resort facility (i.e. the Furnace Creek Inn and Ranch Resort), Timbisha Shoshone Indian tribe, and park visitors; and promote conservation of biological and cultural resource values in the Travertine-Texas Springs area. This project will also separate the delivery systems for potable and non-potable water in order to allow us to treat only the potable water, thereby decreasing the facility size and the life-cycle costs necessary for delivering potable water. Project work will include drilling up to four wells (with the actual number based on production rates) in the Texas Springs syncline. All potable water would be pumped from these wells. The potable water would be treated for arsenic, boron, fluoride, and total dissolved solids removal with a reverse osmosis treatment plant. The Furnace Creek Wash collection gallery would be moved to the lower end of the wash in order to reestablish the area as riparian habitat. The collection gallery would be used for non-potable water only. The project design will incorporate alternative energy sources (photovoltaic) at the water treatment plant and well houses for level control and telemetry and will also utilize hydropower if feasible.

Project Need/Benefit: The Travertine Springs complex in the Furnace Creek area is probably the most critical water resource in Death Valley National Park. Potable and non-potable water is supplied by three springs: Furnace Creek Wash, Travertine Springs, and the Inn Tunnel (non-potable only). This series of springs provides water for all of the human use needs in the headquarters area including the park administrative offices, two private resort/visitor services facilities, and the offices and residences for the Timbisha Shoshone Indian Tribe. The Furnace Creek water system is unreliable, subject to catastrophic failure, and nearing the end of its useful life span. Many of the existing collection galleries have intermittently tested positive for coliform or E. coli bacteria, experienced unpredictable inputs of soil or organic matter, intermittently produced reduced volumes of water, and collected groundwater that does not meet state drinking water standards. Completion of the project will provide an adequate, reliable supply of safe water for human use in the headquarters area of the park. The springs also support a biological community that is totally dependent on these water resources including habitat for a minimum of seven endemic plant and animal species that have been identified by staff of the U.S. Fish and Wildlife Service and the Desert Research Institute. In addition, installation of the existing collection galleries has resulted in a decrease in the presence and extent of water dependent plants and animals that were historically present in the areas below the galleries because many of the existing collection galleries do not have overflow pipes that automatically release water to the surrounding environment. In the summer of 1999, due to the presence of bacteria in the water supply, various collection galleries in the Travertine-Texas Springs area were taken off line. Water that was not collected was released to the local environment and park resources management staff determined that approximately seven miles of stream habitat are lost when the water is collected. Completion of the project will allow partial restoration of historic wetland and riparian habitat and improve flexibility for protecting species endemic to the area.

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 |
| 25 % 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 | |

Capital Asset Planning 300B Analysis Required: YES: NO: X **Total Project Score:** 900

Project Costs and Status

| | | | |
|--------------------------------------|--------------|----------|---|
| Project Cost Estimate: | \$'s | % | Project Funding History: |
| Deferred Maintenance Work : | \$ 4,343,000 | 75 | Appropriated to Date: \$ 0 |
| Capital Improvement Work: | \$ 1,448,000 | 25 | Requested in FY 2006 Budget: \$ 5,791,000 |
| Total Component Estimate: | \$ 5,791,000 | 100 | Required to Complete Project: \$ 0 |
| Class of Estimate: B | | | Project Total: \$ 5,791,000 |
| Estimate Good Until: 09/30/06 | | | |
| Dates: Sch'd (qtr/fy) | | | Project Data Sheet |
| Construction Start/Award 1/2006 | | | Prepared/Last Updated: |
| Project Complete: 4/2006 | | | Unchanged Since Departmental Approval: |
| | | | YES: NO: X |

Annual Operations Costs

| | | |
|----------------------------|------------------------------|------------------------------|
| Current: \$ 107,000 | Projected: \$ 171,000 | Net Change: \$ 64,000 |
|----------------------------|------------------------------|------------------------------|

**National Park Service
PROJECT DATA SHEET**

| | |
|-------------------------------|------------------------|
| Project Score/Ranking: | 585 |
| Planned Funding FY: | 2006 |
| Funding Source: | Line Item Construction |

Project Identification

| | | |
|--|--|--------------------------|
| Project Title: Replace Depew Recreation Facilities at Coppermine Site | | |
| Project No: 029465 | Unit/Facility Name: Delaware Water Gap National Recreation Area | |
| Region: Northeast | Congressional District: 05 | State: New Jersey |

Project Justification

| | | |
|-----------------------|----------------------------|----------------|
| FCI-Before: NA | FCI-Projected: 0.00 | API: 31 |
|-----------------------|----------------------------|----------------|

Project Description: This package would complete the relocation of the existing recreational facilities and traditional visitor use from the Depew recreation site and replace them nearby at the Coppermine 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 Coppermine site. Relocation of the recreational facilities and use will eliminate or reduce the risks and impacts at the Depew site. The new Coppermine 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 : | \$ 1,666,500 | 50 | Appropriated to Date: | \$ 462,000 |
| Capital Improvement Work: | \$ 1,666,500 | 50 | Requested in FY 2006 Budget: | \$ 2,871,000 |
| Total Project Estimate: | \$ 3,333,000 | 100 | Required to Complete Project: | \$ 0 |
| Class of Estimate: | B | | Project Total: | \$ 3,333,000 |
| Estimate Good Until: | 09/30/06 | | | |
| Dates: | Sch'd (qtr/yy) | | Project Data Sheet | Unchanged Since |
| Construction Start/Award | 2 / 2006 | | Prepared/Last Updated: | Departmental |
| Project Complete: | 2 / 2007 | | 1/19/2005 | Approval: YES: NO: x |

Annual Operations Costs

| | | |
|---------------------------|-----------------------------|------------------------------|
| Current: \$ 49,435 | Projected: \$ 71,377 | Net Change: \$ 21,942 |
|---------------------------|-----------------------------|------------------------------|

National Park Service
PROJECT DATA SHEET

| | |
|-------------------------------|------------------------|
| Project Score/Ranking: | 940 |
| Planned Funding FY: | 2006 |
| Funding Source: | Line Item Construction |

Project Identification

| | | |
|---|---|------------------|
| Project Title: Preserve Fort Jefferson | | |
| Project No: 016537 | Unit/Facility Name: Dry Tortugas National Park | |
| Region: Southeast | Congressional District: 20 | State: FL |

Project Justification

| | | |
|-------------------------|----------------------------|----------------|
| FCI-Before: 0.02 | FCI-Projected: 0.01 | API: 27 |
|-------------------------|----------------------------|----------------|

Project Description: The purpose of this project is to continue the long-term preservation of 150-year-old Fort Jefferson, the park's primary cultural resource, in a manner that provides the greatest benefit to this National Historic Landmark. The deterioration of the exterior (scarp) walls is due in part to harsh environmental conditions, but the most destructive force is the rust and expansion of massive iron armour blocks imbedded within each lower-level gun opening, or embrasure. The 7" thick iron blocks are expanding with tremendous force, creating a systemic, catastrophic failure of the scarp on the four fronts yet to be repaired. This project will focus first on the removal of all remaining iron components in the lower level embrasures of Fronts 3, 4, and 6 as described in item 1 below. Based on contract costs and availability of funds, the next priority for this project will be to stabilize the scarp wall, from the moat to the top of the parapet wall, focusing initially on completion of Front 4 and then on Front 5 as described in item 2 below. Project work then will include use of historically accurate or compatible materials to accomplish the following work in order of priority:

1. Demolition of the lower-level embrasures, removal of the iron Totten Shutters, iron armour blocks and associated components; and reconstruction with compatible bricks, mortar, coral concrete fill, and the use of cast stone to emulate the iron blocks with a compatible non-ferrous material.
2. Stabilization and repointing of the following by casemate section:
 - o Parapet, corbled arches and blind embrasures at the top of the scarp wall.
 - o Stabilization of the upper level embrasures.
 - o Demolition and reconstruction of failing masonry as determined on-site during the construction process.
 - o Removal of all loose mortar and repointing using mortar compatible with the original historic fabric.

All workmanship is to be comparable to that achieved with the original construction, meeting both the letter and intent of the Secretary of the Interior's Standards for the Treatment of Historic Properties for Rehabilitation.

Project Need/Benefit: The scarp wall, if allowed to decline and ultimately to fail, would expose more of the the inner coral concrete to the harsh environment and to an accelerated rate of decay. If this work is not completed, portions of the structure will continue to fail and related life-safety issues will increase. This would eventually threaten the integrity of the casemates, currently in use for both park operations and for public enjoyment, and ultimately the long-term existence of the structure. The intent of this project is not only to correct areas of failed masonry, but more importantly to prevent failure, thereby averting a much higher cost of recovery. The deterioration of the Fort's embrasures and the need for treatment has been documented over the past half-century, but was addressed only with limited operational funding. Recently, however, through a comprehensive two-year research, planning and design program, the best materials and methods for rehabilitation have been determined. Those results are being used in planning for this project and on an initial project, now underway, to rehabilitate the lower level embrasures on Front 5. If the entire project scope is implemented in this way, the life cycle for the areas treated by this project is projected to be another 150 years.

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: NO: **Total Project Score:** 940

Project Costs and Status

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|-------------------------------|----------------|-----------|---|--|-----------|
| Project Cost Estimate: | | | Project Funding History: | | |
| Deferred Maintenance Work : | \$'s | % | Appropriated to Date: | \$ | 749,000 |
| Capital Improvement Work: | \$ | 0 | Requested in FY 2006 Budget: | \$ | 6,618,000 |
| Total Project Estimate: | \$ | 7,367,000 | Required to Complete Project: | \$ | 0 |
| Class of Estimate: | B | | Project Total: | \$ | 7,367,000 |
| Estimate Good Until: | 09/30/06 | | | | |
| Dates: | Sch'd (qtr/fy) | | | | |
| Construction Start/Award | 1/2006 | | Project Data Sheet Prepared/Last Updated: | Unchanged Since Departmental Approval: | |
| Project Complete: | 4/2007 | | 1/20/2005 | YES: NO: <input checked="" type="checkbox"/> | |

Annual Operations Costs

| | | | | | |
|-----------------|------------|-------------------|------------|--------------------|------|
| Current: | \$ 543,000 | Projected: | \$ 543,000 | Net Change: | \$ 0 |
|-----------------|------------|-------------------|------------|--------------------|------|

National Park Service
PROJECT DATA SHEET

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|-------------------------------|------------------------|
| Project Score/Ranking: | 680 |
| Funding FY: | 2006 |
| Funding Source: | Line Item Construction |

Project Identification

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|--|---|---------------------------------------|
| 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

| | | |
|------------------------|---------------------------|-----------------|
| FCI-Before: N/A | FCI-Projected: N/A | API: N/A |
|------------------------|---------------------------|-----------------|

Project Description: This project involves construction of modifications to the Central and Southern Florida (C&SF) Project water management system and related operational changes to provide improved water deliveries to Everglades National Park (ENP) as authorized by the 1989 ENP Protection and Expansion Act. The project consists of constructing additional water control structures and developing new operational plans to restore more natural hydrologic conditions within ENP. The U.S. Army Corps of Engineers (Corps) 1992 General Design Memorandum (GDM) detailed the initial project design for the Modified Water Deliveries (MWD) Project to restore the conveyance of water between water conservation areas north of ENP and the Shark River Slough within the Park. The plan also provided flood mitigation to the 8.5 Square Mile Area (SMA), a residential area adjacent to the Park expansion boundary in the East Everglades. Since the completion of the 1992 GDM, subsequent scientific investigations resulted in the identification of revised ecosystem restoration requirements. Additional scientific and engineering data analyses, in conjunction with improved hydrological and ecological modeling, indicated modifications to the 1992 GDM project features were warranted in order to better meet the original project objectives and improve compatibility with the Comprehensive Everglades Restoration Plan project features, authorized in 2000. Much of the project work activity is now focused on completing the required supplemental National Environmental Policy Act (NEPA) documents describing the needed revisions to the 1992 GDM project features. The project consists of four components: 1) 8.5 SMA, 2) Conveyance and Seepage Control, 3) Tamiami Trail, and 4) Project Implementation Support. The balance (FY 2006 thru FY 2009) of funding needed to complete the project is \$206 million, with \$60 million (\$25 million requested by NPS and \$35 million requested by the Corps) required in FY 2006.

The current status and [plans for FY 2006](#) are included below:

1) The purpose of the 8.5 SMA component is to provide flood mitigation to an agricultural and urban area adjacent to ENP due to the higher water levels in the area resulting from the construction of the project restoration features. The final design of the project component has been selected and is in the process of being implemented. The component features include the a perimeter levee, an internal canal and levee system, a pump station and storm water treatment area and the acquisition of lands adjacent to the ENP boundary and west of the perimeter levee. Much of the land acquisition activities will be completed in FY 2005. FY 2006 activities will focus on the construction of the structural features. The balance (FY 2006 thru FY 2009) of funding needed to complete this project component is \$47 million, with \$43.7 million (\$25 million being requested by NPS) required in FY 2006.

2) The purpose of the Conveyance and Seepage Control component is to convey water through reservoirs upstream of ENP into the Shark Slough drainage basin of ENP more consistent with historic hydrologic conditions. In addition, these project features will also return project-induced increased seepage from the project area to ENP in order to maintain flood protection to adjacent areas. Some of the features of this project component have been completed: the S-356 pump station, back-filling of the lower 4 miles of the L-67 extension canal, and construction of the S-355 structures in the L-29 levee. FY 2006 activities will focus on completing the necessary NEPA documents and the detailed design of the selected component conveyance features. The balance (FY 2006 thru FY2009) of funding needed to complete this project component is \$16 million, with \$2.2 million (none from NPS) required in FY 2006.

3) The purpose of the Tamiami Trail (U.S. 41) component is to modify the existing highway in a manner consistent with the increased water flows and levels resulting from the conveyance components of the project. In addition, these modifications must be designed to be consistent with Florida Department of Transportation requirements. Based on the selected plan identified in the FY 2005 Supplemental NEPA document, FY 2006 activities will focus on detailed design of the plan. The balance (FY 2006 thru FY 2009) of funding needed to complete this project component is \$127 million, with \$7.6 million (none from NPS) required in FY 2006.

| | | | | | | | | | |
|--|--|---|--|--|--|---|------------------------------|--|--|
| <p>4) The purpose of the Project Implementation Support is to provide funding for needed ENP and Corps personnel, conduct environmental monitoring, develop improved operational plans, and complete the needed modifications to the Osceola Camp flood mitigation features. FY 2006 activities will include the continuation of personnel support and environmental monitoring, completion of the Combined Structural and Operational Plan for the MWD and C-111 Projects, and completion of the detailed design of the Osceola Camp modifications. The balance (FY 2006 thru FY 2009) of funding needed to complete this project component is \$16 million, with \$6.5 million (none from NPS) required in FY 2006.</p> | | | | | | | | | |
| <p>Project Need/Benefit: Research conducted in the Everglades National Park indicates substantial declines in the natural resources of the park and adjacent habitats. Much of this decline has been attributed to water management associated with the C&SF Project system. Since the park is located at the downstream terminus of the larger water management system, water delivery to the park is often in conflict with the other functions of the system, such as water supply and flood control. Construction of the project features and improved operational plans for water delivery will allow the timing, distribution and volumes of water delivery to the park to be more consistent with historic conditions. Some of the anticipated project benefits include increased connectivity of the Everglades ridge and slough habitats, improved conditions to the vegetation and aquatic communities due to increased duration of flooding in the slough and Rocky Glades habitats, improved hydrological conditions in the endangered Cape Sable Seaside Sparrow habitats, and increased flows to the estuaries to reduce the frequency of hypersaline events.</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>0% Critical Health or Safety Capital Improvement</td> <td>0% Compliance & Other Deferred Maintenance</td> </tr> <tr> <td>80% Critical Resource Protection Deferred Maintenance</td> <td>0% Other Capital Improvement</td> </tr> <tr> <td>20% Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table> | | 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 | |
| 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>Capital Asset Planning 300B Required: YES: x NO:</p> | <p>Total Project Score: 680</p> | | | | | | | | |

Project Costs and Status

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|---|------------------------|---|---|---|-----------------------------|------|---|---------------------------|-----------------|-----|--------------------------------|------------------------|------------|--|--|-----------------------|----------------|------------------------------|-----------------|-------------------------------|-----------------|-----------------------|------------------------|
| <p>Project Cost Estimate:</p> <table> <tr> <td></td> <td>\$'s</td> <td>%</td> </tr> <tr> <td>Deferred Maintenance Work :</td> <td>\$ 0</td> <td>0</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$398,393,000**</td> <td>100</td> </tr> <tr> <td>Total Project Estimate:</td> <td>\$398,393,000**</td> <td>100</td> </tr> </table> | | | \$'s | % | Deferred Maintenance Work : | \$ 0 | 0 | Capital Improvement Work: | \$398,393,000** | 100 | Total Project Estimate: | \$398,393,000** | 100 | <p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$192,393,000*</td> </tr> <tr> <td>Requested in FY 2006 Budget:</td> <td>\$ 60,000,000**</td> </tr> <tr> <td>Required to Complete Project:</td> <td>\$146,000,000**</td> </tr> <tr> <td>Project Total:</td> <td>\$398,393,000**</td> </tr> </table> | | Appropriated to Date: | \$192,393,000* | Requested in FY 2006 Budget: | \$ 60,000,000** | Required to Complete Project: | \$146,000,000** | Project Total: | \$398,393,000** |
| | \$'s | % | | | | | | | | | | | | | | | | | | | | | |
| Deferred Maintenance Work : | \$ 0 | 0 | | | | | | | | | | | | | | | | | | | | | |
| Capital Improvement Work: | \$398,393,000** | 100 | | | | | | | | | | | | | | | | | | | | | |
| Total Project Estimate: | \$398,393,000** | 100 | | | | | | | | | | | | | | | | | | | | | |
| Appropriated to Date: | \$192,393,000* | | | | | | | | | | | | | | | | | | | | | | |
| Requested in FY 2006 Budget: | \$ 60,000,000** | | | | | | | | | | | | | | | | | | | | | | |
| Required to Complete Project: | \$146,000,000** | | | | | | | | | | | | | | | | | | | | | | |
| Project Total: | \$398,393,000** | | | | | | | | | | | | | | | | | | | | | | |
| <p>Class of Estimate: Estimate Good Until: 09/30/06</p> | | <p>Dates: Sch'd (qtr/fy) Construction Start/Award: 1/ 2006 Project Complete: 4/ 2009</p> | | | | | | | | | | | | | | | | | | | | | |
| | | <p>Project Data Sheet Prepared/Last Updated: 1/19/2005</p> | <p>Unchanged Since Departmental Approval: YES: NO: X</p> | | | | | | | | | | | | | | | | | | | | |

Annual Operations Costs

| | | |
|-------------------|---------------------|----------------------|
| Current: 0 | Projected: 0 | Net Change: 0 |
|-------------------|---------------------|----------------------|

* The amount of appropriations to date does not count the \$1.389 million of the FY 1999 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 (Corps) in the FY 2001 appropriation act for Corps 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, the \$16 million appropriation in the FY 2002 NPS Land Acquisition Program, and \$2 million transferred in FY 2004 from NPS Land Acquisition that had previously been appropriated as part of a grant to the State of Florida.

** The \$60 million in FY 2006 Budget Authority is composed of \$8 million of new NPS Construction appropriation funds, \$17 million in previously appropriated NPS Land Acquisition funds requested to be transferred for this project, and \$35 million to be requested in the FY 2006 President's Budget of the U.S. Army Corps of Engineers (Corps). Under an agreement between the Department of the Interior and the Corps, the cost to complete the project after FY 2006 will be shared, with the Corps contributing an estimated additional \$89 million and the NPS an estimated additional \$42 million.

National Park Service
PROJECT DATA SHEET

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|-------------------------------|------------------------|
| Project Score/Ranking: | 610 |
| Planned Funding FY: | 2006 |
| Funding Source: | Line Item Construction |

Project Identification

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|--|--|------------------------|
| Project Title: Construct West Entrance Ranger Station and Restrooms | | |
| Project No: 077475 | Unit/Facility Name: Fire Island National Seashore | |
| Region: Northeast | Congressional District: 02 | State: New York |

Project Justification

| | | | | | | | | | | |
|--|---|-----------------|--|--|--|---|---|-------------------------------|---|--|
| FCI-Before: NA | FCI-Projected: 0.00 | API: New | | | | | | | | |
| <p>Project Description: Construct a 1000-square-foot building to replace the west entrance station of Fire Island National Seashore. The 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. The 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.</p> | | | | | | | | | | |
| <p>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.</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>40 % Critical Mission Deferred Maintenance</td> </tr> <tr> <td>30 % 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>30 % Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table> | | | 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 | |
| 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 | | | | | | | | | | |
| <p>Capital Asset Planning 300B Analysis Required: YES: NO: x Total Project Score: 610</p> | | | | | | | | | | |

Project Costs and Status

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|--|------------|---|---|---|-----------------------------|------------|----|---------------------------|------------|----|-------------------------|------------|-----|---|--|-----------------------|------|------------------------------|------------|-------------------------------|------|----------------|------------|
| <p>Project Cost Estimate:</p> <table> <tr> <td></td> <td>\$'s</td> <td>%</td> </tr> <tr> <td>Deferred Maintenance Work :</td> <td>\$ 306,000</td> <td>40</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 458,000</td> <td>60</td> </tr> <tr> <td>Total Project Estimate:</td> <td>\$ 764,000</td> <td>100</td> </tr> </table> | | | \$'s | % | Deferred Maintenance Work : | \$ 306,000 | 40 | Capital Improvement Work: | \$ 458,000 | 60 | Total Project Estimate: | \$ 764,000 | 100 | <p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ 0</td> </tr> <tr> <td>Requested in FY 2006 Budget:</td> <td>\$ 764,000</td> </tr> <tr> <td>Required to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Project Total:</td> <td>\$ 764,000</td> </tr> </table> | | Appropriated to Date: | \$ 0 | Requested in FY 2006 Budget: | \$ 764,000 | Required to Complete Project: | \$ 0 | Project Total: | \$ 764,000 |
| | \$'s | % | | | | | | | | | | | | | | | | | | | | | |
| Deferred Maintenance Work : | \$ 306,000 | 40 | | | | | | | | | | | | | | | | | | | | | |
| Capital Improvement Work: | \$ 458,000 | 60 | | | | | | | | | | | | | | | | | | | | | |
| Total Project Estimate: | \$ 764,000 | 100 | | | | | | | | | | | | | | | | | | | | | |
| Appropriated to Date: | \$ 0 | | | | | | | | | | | | | | | | | | | | | | |
| Requested in FY 2006 Budget: | \$ 764,000 | | | | | | | | | | | | | | | | | | | | | | |
| Required to Complete Project: | \$ 0 | | | | | | | | | | | | | | | | | | | | | | |
| Project Total: | \$ 764,000 | | | | | | | | | | | | | | | | | | | | | | |
| <p>Class of Estimate: B Estimate Good Until: 09/30/06</p> | | <p>Dates: Sch'd (qtr/fy) Construction Start/Award: 1 / 2006 Project Complete: 4 / 2006</p> | | | | | | | | | | | | | | | | | | | | | |
| | | <p>Project Data Sheet Prepared/Last Updated: 1/19/2005</p> | <p>Unchanged Since Departmental Approval: YES: NO: x</p> | | | | | | | | | | | | | | | | | | | | |

Annual Operations Costs

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|----------------------|----------------------------|-----------------------------|
| Current: \$ 0 | Projected: \$ 4,000 | Net Change: \$ 4,000 |
|----------------------|----------------------------|-----------------------------|

National Park Service
PROJECT DATA SHEET

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|------------------------|------------------------|
| Project Score/Ranking: | 700 |
| Planned Funding FY: | 2006 |
| Funding Source: | Line Item Construction |

Project Identification

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|---|--|---------------|
| 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

| | | | | | | | | | | |
|--|---|---------|--|---|---|---|---|-------------------------------|--|--|
| FCI-Before: 0.49 | FCI-Projected: 0.00 | API: 33 | | | | | | | | |
| <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.</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> <table> <tr> <td>0 % Critical Health or Safety Deferred Maintenance</td> <td>0 % 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>100 % 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> | | | 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 | |
| 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

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|--|--------------|-----|--|--------------|-----|---------------------------|------|---|-------------------------|--------------|-----|---|--|--|-----------------------|------|------------------------------|--------------|-------------------------------|------|----------------|--------------|
| <p>Project Cost Estimate:</p> <table> <tr> <td>Deferred Maintenance Work :</td> <td>\$ 1,159,000</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>\$ 1,159,000</td> <td>100</td> </tr> </table> | | | Deferred Maintenance Work : | \$ 1,159,000 | 100 | Capital Improvement Work: | \$ 0 | 0 | Total Project Estimate: | \$ 1,159,000 | 100 | <p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ 0</td> </tr> <tr> <td>Requested in FY 2006 Budget:</td> <td>\$ 1,159,000</td> </tr> <tr> <td>Required to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Project Total:</td> <td>\$ 1,159,000</td> </tr> </table> | | | Appropriated to Date: | \$ 0 | Requested in FY 2006 Budget: | \$ 1,159,000 | Required to Complete Project: | \$ 0 | Project Total: | \$ 1,159,000 |
| Deferred Maintenance Work : | \$ 1,159,000 | 100 | | | | | | | | | | | | | | | | | | | | |
| Capital Improvement Work: | \$ 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| Total Project Estimate: | \$ 1,159,000 | 100 | | | | | | | | | | | | | | | | | | | | |
| Appropriated to Date: | \$ 0 | | | | | | | | | | | | | | | | | | | | | |
| Requested in FY 2006 Budget: | \$ 1,159,000 | | | | | | | | | | | | | | | | | | | | | |
| Required to Complete Project: | \$ 0 | | | | | | | | | | | | | | | | | | | | | |
| Project Total: | \$ 1,159,000 | | | | | | | | | | | | | | | | | | | | | |
| <p>Class of Estimate: B Estimate Good Until: 09/30/06</p> | | | <p>Project Data Sheet Prepared/Last Updated: 1/19/2005</p> | | | | | | | | | | | | | | | | | | | |
| <p>Dates: Sch'd (qtr/fy) Construction Start/Award 3 / 2006 Project Complete: 3 / 2007</p> | | | <p>Unchanged Since Departmental Approval: YES: NO: x</p> | | | | | | | | | | | | | | | | | | | |

Annual Operations Costs

| | | | | | |
|----------|----------|------------|-------------|-------------|------------|
| Current: | \$300.00 | Projected: | \$ 9,600.00 | Net Change: | \$9,300.00 |
|----------|----------|------------|-------------|-------------|------------|

National Park Service
PROJECT DATA SHEET

| | |
|-------------------------------|------------------------|
| Project Score/Ranking: | 620 |
| Planned Funding FY: | 2006 |
| 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

| | | | | | | | | | | |
|---|---|---------------------------------|---|--|---|---|---|-------------------------------|---|--|
| FCI-Before: 0.01 | FCI-Projected: 0.01 | API: 30 | | | | | | | | |
| <p>Project Description: Funding proposed for FY2006 will complete the stabilization of 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 three-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; phases 2 and 3 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.</p> | | | | | | | | | | |
| <p>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.</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 Maintenance</td> <td>30 % 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>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> | | | 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 | |
| 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: <input checked="" type="checkbox"/> NO: <input type="checkbox"/> | | Total Project Score: 620 | | | | | | | | |

Project Costs and Status

| | | |
|--|--------------|--|
| Project Cost Estimate: | | Project Funding History: |
| | \$'s | % |
| Deferred Maintenance Work : | \$ 4,587,500 | 50 |
| Capital Improvement Work: | \$ 4,587,500 | 50 |
| Total Project Estimate: | \$ 9,175,000 | 100 |
| Class of Estimate: B | | Appropriated to Date: \$ 6,299,000 |
| Estimate Good Until: 09/30/06 | | Requested in FY 2006 Budget: \$ 2,876,000 |
| | | Required to Complete Project: \$ 0 |
| | | Project Total: \$ 9,175,000 |
| Dates: | | Project Data Sheet |
| Construction Start/Award 1/2006 | | Prepared/Last Updated: |
| Project Complete: 4/2006 | | Unchanged Since |
| | | Departmental Approval: |
| | | YES: NO: <input checked="" type="checkbox"/> |

Annual Operations Costs

| | | |
|------------------------------|--------------------------------|------------------------------|
| Current: \$ 1,320,000 | Projected: \$ 1,360,000 | Net Change: \$ 40,000 |
|------------------------------|--------------------------------|------------------------------|

National Park Service
PROJECT DATA SHEET

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|-------------------------------|------------------------|
| Project Score/Ranking: | 850 |
| Planned Funding FY: | 2006 |
| Funding Source: | Line Item Construction |

Project Identification

| | | |
|---|---|------------------|
| Project Title: Rehabilitation of Arlington House, Outbuildings and Grounds | | |
| Project No: 016018 | Unit/Facility Name: George Washington Memorial Parkway | |
| Region: National Capital | Congressional District: 08 | State: VA |

Project Justification

| | | | | | | | | | | |
|---|---|---------------------------------|---|---|--|---|--|-------------------------------|--|--|
| FCI-Before: 0.06 | FCI-Projected: 0.01 | API: 30 | | | | | | | | |
| <p>Project Description: This modifies previous descriptions of this project submitted with the FY 2002 and FY 2003 funding requests, portions of which were rescinded with Congressional approval to address less-than-full restoration of FY2003 fire costs.. Further review of the scope of work during design has identified the following immediate needs to be completed by combining the remaining appropriated funds with the requested funding; additional work required for long-term preservation is being deferred to a future project: install an addressable fire detection and suppression system for Arlington House, the dependencies (slave quarters), potting shed, new comfort station and mechanical bunkers; install a new climate management mechanical system for the mansion (80%) and the north dependency; rehabilitate slave quarters in north dependency; replace roof of south dependency; improve site accessibility; demolish existing comfort station within historic area; construct new comfort station and new mechanical bunker outside the historic area; and salvage and relocate existing gas-fired boiler and pumps to new mechanical bunker for existing forced-air heating and underground mechanical-electrical-plumbing service to mansion and dependencies.</p> | | | | | | | | | | |
| <p>Project Need/Benefit: The purpose of this project is to address life and health safety hazards and the most critical preservation needs of the Arlington House and related historic structures and grounds. The existing fire detection system is incapable of identifying all vulnerable locations and alerting staff to a specific fire location in time to prevent catastrophic loss of historic fabric, so adequate fire protection will be provided for all structures on the site. Existing hazards to employees will be mitigated by upgrading electrical and communications systems sufficient to support the site's existing and future needs. Damage to artifacts and the interior of the structures caused by dust that is tracked into the mansion and inadequate climate control will be reduced by improving grounds and walkways and by upgrading mechanical systems. The historic fabric of the dependencies will be preserved by replacing a failing roof on the south dependency and rehabilitating the north dependency. The historic scene will be improved by removing the existing comfort station. Improvements to the grounds and walkways and replacement of the existing restrooms will also provide ADA-compliant facilities for employee and public use.</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>0 % Critical Mission Deferred Maintenance</td> </tr> <tr> <td>30 % Critical Health or Safety Capital Improvement</td> <td>0 % Compliance & Other Deferred Maintenance</td> </tr> <tr> <td>40 % 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 | 0 % Critical Mission Deferred Maintenance | 30 % Critical Health or Safety Capital Improvement | 0 % Compliance & Other Deferred Maintenance | 40 % Critical Resource Protection Deferred Maintenance | 0 % Other Capital Improvement | 0 % Critical Resource Protection Capital Improvement | |
| 30 % Critical Health or Safety Deferred Maintenance | 0 % Critical Mission Deferred Maintenance | | | | | | | | | |
| 30 % Critical Health or Safety Capital Improvement | 0 % Compliance & Other Deferred Maintenance | | | | | | | | | |
| 40 % 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: 850 | | | | | | | | |

Project Costs and Status

| | | | | | |
|-------------------------------|-----------------------|-------------|----------|---------------------------------|------------------------|
| Project Cost Estimate: | | \$'s | % | Project Funding History: | |
| Deferred Maintenance Work : | \$ 1,565,000 | | 70 | Appropriated to Date: | \$ 984,000 |
| Capital Improvement Work: | \$ 70,000 | | 30 | Requested in FY 2006 Budget: | \$ 1,251,000 |
| Total Component Estimate: | \$ 2,235,000 | | 100 | Planned Funding: | \$ 0 |
| Class of Estimate: | B | | | Project Total: | \$ 2,235,000 |
| Estimate Good Until: | 09/30/06 | | | | |
| Dates: | Sch'd (qtr/fy) | | | Project Data Sheet | Unchanged Since |
| Construction Start/Award: | 3/2006 | | | Prepared/Last Updated: | Departmental |
| Project Complete: | 3/2007 | | | 1/19/2005 | Approval: YES: NO: X |

Annual Operations Costs

| | | |
|----------------------------|------------------------------|------------------------------|
| Current: \$ 936,000 | Projected: \$ 966,000 | Net Change: \$ 30,000 |
|----------------------------|------------------------------|------------------------------|

National Park Service
PROJECT DATA SHEET

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|-------------------------------|------------------------|
| Project Score/Ranking: | 805 |
| Planned Funding FY: | 2006 |
| Funding Source: | Line Item Construction |

Project Identification

| | | |
|--|--|------------------|
| Project Title: Remove Hazardous Materials and Correct Fire Egress at Many Glacier Hotel | | |
| Project No: 87500B | Unit/Facility Name: Glacier National Park | |
| Region: Intermountain | Congressional District: 01 | State: MT |

Project Justification

| | | |
|-------------------------|----------------------------|----------------|
| FCI-Before: 0.47 | FCI-Projected: 0.46 | API: 28 |
|-------------------------|----------------------------|----------------|

Project Description: This project will prepare the Many Glacier Hotel for more extensive rehabilitation in other projects over the next several years by abating the most dangerous and exposed of the identified hazardous materials and bio hazards in the hotel. It eliminates those hazardous materials and corrects those biohazard conditions that present immediate health threats to both hotel guests and employees and that require a specialized hazardous materials contractor. The scope includes the following work:

- Demolish all asbestos-wrapped heating pipes throughout the building and patch holes resulting from the pipe removal.
- Remove asbestos wrap from the boiler in Annex II.
- Abate asbestos-containing soils in the crawl spaces below the South Bridge, Annex I, North Bridge, Kitchen, and Dining Room that are accessed for routine maintenance by both concession and NPS employees.
- Remove bat guano above the Dining Room, Kitchen and in guest room walls and replace or patch affected finishes.
- Construct an exterior bat roost to assist in removing the bats from the Hotel and patch detectable bat access holes in the building.
- Replace deteriorated exterior-egress stairs outside of the North Bridge and the Dining Room to meet fire code.

Project Need/Benefit: The Many Glacier Hotel is a large, impressive structure designed by St. Paul Minnesota architect, Thomas D. McMahon, and built from 1914 to 1917 at a cost of \$500,000. The hotel represents an important period in the development of the National Park Service and is a highly recognized National Historic Landmark. The hotel is the primary guest service facility in the Many Glacier Valley and is of great importance for serving park visitors. The 141,103-square-foot hotel is essentially a wood-frame structure with stone, masonry, steel, and concrete added as structural components. As a result of this standard construction, which closely resembles simple residential framing, problems have developed over the years due to the harsh climatic conditions and deferred maintenance. Following completion of the park's recent General Management Plan, three baseline studies were completed on the Many Glacier Hotel in 2001 (Condition Assessment, Draft Historic Structures Report, and Life Safety Assessment). The hotel was found to require major rehabilitation work to be compliant with building, life safety, and accessibility codes and standards. Rehabilitation will protect the 1.7 million park visitors and 200 concessionaire and park employees who use the facility annually as well as preserving the hotel's historic integrity. The three studies mentioned above were followed by a Capital Improvement & Implementation Plan that outlined a multi-year program to complete rehabilitation of the hotel. Other projects completed from 2002-2004 provided for repairs to the exterior building envelope, roof, balconies, and immediate life safety issues that have allowed the hotel to continue operation until long term repairs are made. As indicated above, this project will prepare the Many Glacier Hotel for additional projects that will each focus on complete rehabilitation and/or preservation of a different section of the hotel to eliminate the remaining serious structural, and life safety issues affecting the continued operation of the hotel.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

| | |
|--|---|
| 45 % Critical Health or Safety Deferred | 10 % Critical Mission Deferred Maintenance |
| 0 % 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 | |

Capital Asset Planning 300B Analysis Required: YES: NO:

Total Project Score: 805

Project Costs and Status

| | | | | |
|----------------------------------|-----------------------|------------|---------------------------------|--|
| Project Cost Estimate: | \$'s | % | Project Funding History: | |
| Deferred Maintenance Work : | \$ 758,000 | 100 | Appropriated to Date: | \$ 0 |
| Capital Improvement Work: | \$ 0 | 0 | Requested in FY 2006 Budget: | \$ 758,000 |
| Total Component Estimate: | \$ 758,000 | 100 | Required to Complete Project: | \$ TBD |
| Class of Estimate: | B | | Project Total: | \$ 758,000 |
| Estimate Good Until: | 09/30/06 | | | |
| Dates: | Sch'd (qtr/fy) | | Project Data Sheet | Unchanged Since |
| Construction Start/Award | 1/2006 | | Prepared/Last Updated: | Departmental Approval: |
| Project Complete: | 4/2006 | | 1/20/2005 | YES: NO: <input checked="" type="checkbox"/> |

Annual Operations Costs

| | | | | | |
|-----------------|------|-------------------|------|--------------------|------|
| Current: | \$ 0 | Projected: | \$ 0 | Net Change: | \$ 0 |
|-----------------|------|-------------------|------|--------------------|------|

**National Park Service
PROJECT DATA SHEET**

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|-------------------------------|------------------------|
| Project Score/Ranking: | 630 |
| Planned Funding FY: | 2006 |
| Funding Source: | Line Item Construction |

Project Identification

| | | |
|---|--|------------------|
| Project Title: Establish Grand Portage Heritage Center | | |
| Project No: 008143 | Unit/Facility Name: Grand Portage National Monument | |
| Region: Midwest | Congressional District: 08 | State: MN |

Project Justification

| | | |
|-----------------------|----------------------------|-----------------|
| FCI-Before: NA | FCI-Projected: 0.00 | API: New |
|-----------------------|----------------------------|-----------------|

Project Description: This project will construct a 10,870-square-foot Heritage Center to orient and educate visitors to the monument in response to PL 85-910. The center will include a welcome and information desk, an auditorium, a sales area, restrooms, space for Ojibwa craft demonstrations, museum exhibit and storage areas for some of the 120,000 objects in the monument collection, a research library, and office space for monument staff. The facility will address the full range of interpretive themes (western exploration, ancient Native American trade network, pioneering commerce, fur trade, cross-cultural contact and accommodation, international boundary disputes/treaty), especially those that are not presently supported by present facilities such as continental exploration, cross-cultural accommodation, and Ojibwa heritage. The project will also include utility connections, safe pedestrian access to the monument's cultural resources/reconstructions, vehicular access and parking, and landscaping.

Project Need/Benefit: Established over 47 years ago, Grand Portage National Monument has never had a visitor center or an effective visitor orientation area. Without orientation to the site, few visitors are able to grasp the significance of Grand Portage. The recent General Management Plan (GMP) identified the heritage center as the monument's greatest need to help visitors better understand and appreciate the site, its importance in American and international history, and its resources. With the heritage center, the monument staff can better protect extensive museum collections and use them to illustrate the fur trade and Ojibwa heritage and can tell the breadth of the monument's story much more effectively. Construction of the center will also allow the reconstructed Great Hall (presently the *de facto* visitor center) to be used for its intended purpose --to interpret the history of the North West Company [fur trade] history, circa 1794 – and will also help protect sensitive cultural and natural resources at the stockade area. Visitors will be provided with year-round visitor services, including heated and adequately sized restrooms, in an easy-to-find, handicapped-accessible facility, as opposed to the present summer-months-only visitor services and small, unheated restrooms. All operations staff will be on-site in the new facility, reducing transportation expenses and increasing staff productivity by eliminating the present split in operations between the monument and a leased headquarters facility 36 miles away. Construction of the center will also honor a longstanding commitment to provide visitor services such as this center in exchange for the approximately 350 acres of land that the Grand Portage Band of Ojibwe donated to help create the Monument. The Band is an active partner in management of the Monument through an Indian Self-Governance Act Agreement and has participated fully in preparation of the recent GMP and environmental assessment, and in planning for the heritage center. The programs planned for the heritage center will provide visitors the "historic" story of the fur trade and Ojibwa heritage and allow the Band to expose visitors to a vibrant, contemporary Ojibwa culture. The location of the monument and heritage center at one end of a national scenic byway and the "North Shore" of Lake Superior, a destination vacation area for the Upper Midwest, will also provide the opportunity to dramatically increase visitation to more than 175,000 annually and increase employment opportunities for Grand Portage Band members – a goal stipulated in PL 85-910.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

| | |
|--|---|
| 15 % Critical Health or Safety Deferred | 40 % Critical Mission Deferred Maintenance |
| 10 % 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: **Total Project Score:** 630

Project Costs and Status

| | | | | |
|----------------------------------|---------------------|------------|---------------------------------|------------------------|
| Project Cost Estimate: | \$'s | % | Project Funding History: | |
| Deferred Maintenance Work : | \$ 3,297,750 | 75 | Appropriated to Date: | \$ 397,000 |
| Capital Improvement Work: | \$ 1,099,250 | 25 | Requested in FY 2006 Budget: | \$ 4,000,000 |
| Total Component Estimate: | \$ 4,397,000 | 100 | Required to Complete Project: | \$ 0 |
| Class of Estimate: | B | | Project Total: | \$ 4,397,000 |
| Estimate Good Until: | 09/30/06 | | | |
| Dates: | Sch'd (qtr/fy) | | Project Data Sheet | Unchanged Since |
| Construction Start/Award | 2/2006 | | Prepared/Last Updated: | Departmental Approval: |
| Project Complete: | 1/2007 | | 1/20/2005 | YES: NO: X |

Annual Operations Costs

| | | | | | |
|-----------------|-----------|-------------------|-----------|--------------------|-------------|
| Current: | \$ 40,000 | Projected: | \$ 25,000 | Net Change: | \$ (15,000) |
|-----------------|-----------|-------------------|-----------|--------------------|-------------|

**National Park Service
PROJECT DATA SHEET**

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|-------------------------------|------------------------|
| Project Score/Ranking: | 645 |
| Planned Funding FY: | 2006 |
| Funding Source: | Line Item Construction |

Project Identification

| | | | |
|--|-----------------------------------|--|--|
| Project Title: Rehabilitate 13 Historic Buildings for Western Preservation Center at White Grass Dude Ranch | | | |
| Project No: 094384 | | Unit/Facility Name: Grand Teton National Park | |
| Region: Intermountain | Congressional District: AL | State: WY | |

Project Justification

| | | | | | | | | | | |
|--|--|---------------------------------|---|--|---|--|--|-------------------------------|--|--|
| FCI-Before: 0.45 | FCI-Projected: 0.00 | API: 21 | | | | | | | | |
| <p>Project Description: In partnership with the National Trust, Grand Teton National Park proposes to rehabilitate and adaptively reuse the 13 historic buildings at White Grass Dude Ranch, located west of the park's headquarters, as a Western Preservation Center for Training and Technology. The Center will teach National Park Service employees and volunteers how to preserve, rehabilitate, and find new sustainable uses for historic rustic buildings in national parks in the Intermountain Region, initially focusing on structures in Grand Teton and Yellowstone national parks. These structures are in poor condition, including major deterioration to the roofs, sill logs, and foundations. These structures will be rehabilitated and adaptively reused for office space, a classroom, a shop, and housing for Center employees and trainees. In addition, utilities, including water, sewage, and electric, will be updated, and the historic road/entrance will be stabilized. Access to the center will be via a newly constructed short spur road from the existing adjacent Death Canyon road. The exact furnishings needed for the Center are undetermined at this time. The park will submit a separate funding proposal for this component in the future. It is estimated this one-time project will take up to 3 years to complete using park personnel, contractors, and volunteer laborers. The project will begin once funding is acquired, and it will be the first Center project to provide "hands-on" training. Harrison Goodall, a log expert and park contractor, conducted condition assessments and cost estimates for the 13 buildings in October of 2002.</p> | | | | | | | | | | |
| <p>Project Need/Benefit: The need for NPS employees in Grand Teton and the Intermountain Region to learn historic preservation technology and techniques for rustic architecture is immediate. The training, technology, and skills necessary to preserve, rehabilitate, restore, and maintain rustic structures are simply not available in today's western parks and surrounding communities. A center to develop those skills is necessary to address a large backlog of preservation and maintenance needs for rustic buildings park- and region-wide. The adaptive reuse of White Grass, the third oldest dude ranch in Jackson Hole Valley, will save the rustic log buildings from becoming irretrievable ruins, and it will eliminate the hazardous and unsafe conditions that currently exist at the abandoned buildings. White Grass Dude Ranch was listed in the National Register of Historic Places in April 1990. It is significant locally, if not regionally, because as a dude ranch it helped define and set the standards for the Jackson Hole dude ranching industry.</p> | | | | | | | | | | |
| <p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p> <table> <tr> <td>10 % Critical Health or Safety Deferred Maintenance</td> <td>15 % Critical Mission Deferred Maintenance</td> </tr> <tr> <td>0 % Critical Health or Safety Capital Improvement</td> <td>10 % Compliance & Other Deferred Maintenance</td> </tr> <tr> <td>65 % 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> | | | 10 % Critical Health or Safety Deferred Maintenance | 15 % Critical Mission Deferred Maintenance | 0 % Critical Health or Safety Capital Improvement | 10 % Compliance & Other Deferred Maintenance | 65 % Critical Resource Protection Deferred Maintenance | 0 % Other Capital Improvement | 0 % Critical Resource Protection Capital Improvement | |
| 10 % Critical Health or Safety Deferred Maintenance | 15 % Critical Mission Deferred Maintenance | | | | | | | | | |
| 0 % Critical Health or Safety Capital Improvement | 10 % Compliance & Other Deferred Maintenance | | | | | | | | | |
| 65 % 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: 645 | | | | | | | | |

Project Costs and Status

| | | | | | | | | | | | | | | | | | | | | |
|---|---------------------|--|-------------|-----|---------------------------|------|---|----------------------------------|--------------------|------------|---|--|-----------------------|------|------------------------------|--------------|-------------------------------|------|-----------------------|---------------------|
| <p>Project Cost Estimate:</p> <table> <tr> <td>Deferred Maintenance Work :</td> <td>\$1,673,000</td> <td>100</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 0</td> <td>0</td> </tr> <tr> <td>Total Component Estimate:</td> <td>\$1,673,000</td> <td>100</td> </tr> </table> | | Deferred Maintenance Work : | \$1,673,000 | 100 | Capital Improvement Work: | \$ 0 | 0 | Total Component Estimate: | \$1,673,000 | 100 | <p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ 0</td> </tr> <tr> <td>Requested in FY 2006 Budget:</td> <td>\$ 1,673,000</td> </tr> <tr> <td>Required to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Project Total:</td> <td>\$ 1,673,000</td> </tr> </table> | | Appropriated to Date: | \$ 0 | Requested in FY 2006 Budget: | \$ 1,673,000 | Required to Complete Project: | \$ 0 | Project Total: | \$ 1,673,000 |
| Deferred Maintenance Work : | \$1,673,000 | 100 | | | | | | | | | | | | | | | | | | |
| Capital Improvement Work: | \$ 0 | 0 | | | | | | | | | | | | | | | | | | |
| Total Component Estimate: | \$1,673,000 | 100 | | | | | | | | | | | | | | | | | | |
| Appropriated to Date: | \$ 0 | | | | | | | | | | | | | | | | | | | |
| Requested in FY 2006 Budget: | \$ 1,673,000 | | | | | | | | | | | | | | | | | | | |
| Required to Complete Project: | \$ 0 | | | | | | | | | | | | | | | | | | | |
| Project Total: | \$ 1,673,000 | | | | | | | | | | | | | | | | | | | |
| <p>Class of Estimate: B Estimate Good Until: 09/30/06</p> | | <p>Project Data Sheet Prepared/Last Updated: 1/20/2005</p> | | | | | | | | | | | | | | | | | | |
| <p>Dates: Sch'd (qtr/fy) Construction Start/Award: 1/2006 Project Complete: 4/2007</p> | | <p>Unchanged Since Departmental Approval: YES: NO: X</p> | | | | | | | | | | | | | | | | | | |

Annual Operations Costs

| | | |
|--------------------------|------------------------------|-------------------------------|
| Current: \$ 5,000 | Projected: \$ 160,000 | Net Change: \$ 155,000 |
|--------------------------|------------------------------|-------------------------------|

National Park Service
PROJECT DATA SHEET

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|------------------------|------------------------|
| Project Score/Ranking: | 840 |
| Planned Funding FY: | 2006 |
| Funding Source: | Line Item Construction |

Project Identification

| | | |
|---|--|---------------------------|
| Project Title: Rehabilitate Fort Pickens Water System | | |
| Project No: 067330 | Unit/Facility Name: Gulf Islands National Seashore | |
| Region: Southeast | Congressional District: 01 | State: FL |

Project Justification

| | | | | | | | | | | |
|---|--|--|---|---|--|--|---|-------------------------------|--|--|
| FCI-Before: 0.44 | FCI-Projected: 0.11 | API: 28 | | | | | | | | |
| <p>Project Description: This project will rehabilitate and upgrade the existing substandard water system at Fort Pickens to improve the drinking water quality and reliability and to bring the water system in compliance with the drinking water regulations by improving the operation of the system and by maintaining the required chlorine residual throughout the distribution systems. Project work will include adding an additional, larger water storage tank to supplement the existing 8,000-gallon storage tank, constructing a new larger-capacity water-distribution recirculating line, replacing the old injection gas chlorinating system with a new water treatment system, installing a new backup generator and an electrical pump-control system to allow for continuous operation of the water system during power outages, and removing the old diesel generator.</p> | | | | | | | | | | |
| <p>Project Need/Benefit: Over 1,500,000 visitors come to Ft. Pickens every year. The water system at Fort Pickens supplies water to all the campground sites and restrooms, all outlying restrooms, historical structures, maintenance facilities and the fishing pier. The present water system cannot meet the current demand for water use. The present water distribution system is unreliable and the disinfection requirement is difficult to maintain throughout the system. In addition, the system does not comply with applicable codes and regulations. Routine inspections in 1999 and 2000 by the Florida State Rural Water Association and the Florida Department of Environmental Protection (FDEP) identified deficiencies that need improvement to comply with the FDEP drinking water regulations.</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 Maintenance</td> <td>0 % Critical Mission Deferred Maintenance</td> </tr> <tr> <td>20 % Critical Health or Safety Capital Improvement</td> <td>20 % 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> | | | 60 % Critical Health or Safety Deferred Maintenance | 0 % Critical Mission Deferred Maintenance | 20 % Critical Health or Safety Capital Improvement | 20 % Compliance & Other Deferred Maintenance | 0 % Critical Resource Protection Deferred Maintenance | 0 % Other Capital Improvement | 0 % Critical Resource Protection Capital Improvement | |
| 60 % Critical Health or Safety Deferred Maintenance | 0 % Critical Mission Deferred Maintenance | | | | | | | | | |
| 20 % Critical Health or Safety Capital Improvement | 20 % 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: 840 | | | | | | | | |

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>\$ 777,000</td> <td>80</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 194,000</td> <td>20</td> </tr> <tr> <td>Total Component Estimate:</td> <td>\$ 971,000</td> <td>100</td> </tr> </table> <p>Class of Estimate: B Estimate Good Until: 09/30/06</p> | | \$'s | % | Deferred Maintenance Work : | \$ 777,000 | 80 | Capital Improvement Work: | \$ 194,000 | 20 | Total Component Estimate: | \$ 971,000 | 100 | <p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ 0</td> </tr> <tr> <td>Requested in FY 2006 Budget:</td> <td>\$ 971,000</td> </tr> <tr> <td>Required to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Project Total:</td> <td>\$ 971,000</td> </tr> </table> | Appropriated to Date: | \$ 0 | Requested in FY 2006 Budget: | \$ 971,000 | Required to Complete Project: | \$ 0 | Project Total: | \$ 971,000 |
| | \$'s | % | | | | | | | | | | | | | | | | | | | |
| Deferred Maintenance Work : | \$ 777,000 | 80 | | | | | | | | | | | | | | | | | | | |
| Capital Improvement Work: | \$ 194,000 | 20 | | | | | | | | | | | | | | | | | | | |
| Total Component Estimate: | \$ 971,000 | 100 | | | | | | | | | | | | | | | | | | | |
| Appropriated to Date: | \$ 0 | | | | | | | | | | | | | | | | | | | | |
| Requested in FY 2006 Budget: | \$ 971,000 | | | | | | | | | | | | | | | | | | | | |
| Required to Complete Project: | \$ 0 | | | | | | | | | | | | | | | | | | | | |
| Project Total: | \$ 971,000 | | | | | | | | | | | | | | | | | | | | |
| <p>Dates:</p> <table> <tr> <td></td> <td>Sch'd (qtr/yy)</td> </tr> <tr> <td>Construction Start/Award</td> <td>1/2006</td> </tr> <tr> <td>Project Complete:</td> <td>4/2006</td> </tr> </table> | | Sch'd (qtr/yy) | Construction Start/Award | 1/2006 | Project Complete: | 4/2006 | <table> <tr> <td>Project Data Sheet Prepared/Last Updated:</td> <td>1/20/2005</td> </tr> <tr> <td>Unchanged Since Departmental Approval:</td> <td>YES: NO: <input checked="" type="checkbox"/></td> </tr> </table> | Project Data Sheet Prepared/Last Updated: | 1/20/2005 | Unchanged Since Departmental Approval: | YES: NO: <input checked="" type="checkbox"/> | | | | | | | | | | |
| | Sch'd (qtr/yy) | | | | | | | | | | | | | | | | | | | | |
| Construction Start/Award | 1/2006 | | | | | | | | | | | | | | | | | | | | |
| Project Complete: | 4/2006 | | | | | | | | | | | | | | | | | | | | |
| Project Data Sheet Prepared/Last Updated: | 1/20/2005 | | | | | | | | | | | | | | | | | | | | |
| Unchanged Since Departmental Approval: | YES: NO: <input checked="" type="checkbox"/> | | | | | | | | | | | | | | | | | | | | |

Annual Operations Costs

| | | |
|------------------------------------|--------------------------------------|--------------------------------------|
| Current: \$ 26,000 | Projected: \$ 28,000 | Net Change: \$ 2,000 |
|------------------------------------|--------------------------------------|--------------------------------------|

National Park Service
PROJECT DATA SHEET

| | |
|-------------------------------|------------------------|
| Project Score/Ranking: | 750 |
| Planned Funding FY: | 2006 |
| Funding Source: | Line Item Construction |

Project Identification

| | | |
|---|--|------------------|
| Project Title: Salvage Archeological Resources Threatened By Erosion | | |
| Project No: 001409 | Unit/Facility Name: Hopewell Culture National Historical Park | |
| Region: Midwest | Congressional District: 07 | State: OH |

Project Justification

| | | | | | | | | | | |
|--|---|----------------|--|---|--|---|---|-------------------------------|---|--|
| FCI-Before: NA | FCI-Projected: NA | API: NA | | | | | | | | |
| <p>Project Description: This project began as a proposal entitled "Stabilize Riverbank at Hopewell Mound Group" that would protect archeological resources from an actively eroding steep vertical river cut-bank by accomplishing necessary archeological compliance, grading the bank (20 to 30 feet high), installing soil stabilization material, rock protection, screening walls and plantings, and seed with appropriate vegetation at a cost in excess of \$1,000,000. However, a range of alternatives was considered during the pre-design phase and all construction alternatives would impact the archeological resources and therefore would require mitigation (salvage) of resources. It became apparent that the most prudent and fiscally responsible course of action was to forego stabilization of the riverbank and focus on mitigation of further loss of the cultural resources. The current proposed project is to salvage archeological resources that are threatened by erosion, and allow the river bank to continue eroding. This alternative had the highest advantages and lowest cost of any of the action alternatives and it can be implemented quickly when funding becomes available. The majority of erosion occurs during spring and early summer when rainfall and runoff is heaviest. To prevent further significant erosion and possible loss of archeological resources, the project should be completed as soon as funds can be made available.</p> | | | | | | | | | | |
| <p>Project Need/Benefit: Approximately 1,000 feet of river bank that forms part of the southern boundary of the recently acquired Hopewell Mound Group unit is being severely eroded and needs to be stabilized. A sharp oxbow in the North Fork of Paint Creek causes catastrophic erosion during periods of high water. At least 155' of the bank has been lost since 1976. Existing vegetation offers little or no stabilization. The erosion site is about 1,000 feet long, and the bank drops vertically for 20 to 30 feet to the river. The erosion is actively destroying a 2000-year-old archeological site associated with the Hopewell Mound Group. The yearly rate of erosion varies depending on the severity of spring flooding. During periods of high runoff several feet of bank can be eroded in just a few days. The primary issue resulting from the erosion is damage being caused to the archeological resource. The exact nature and extent of the archeological resource in the area being eroded is unknown. However, because of its proximity to the Hopewell Mound Group and to Paint Creek, and from the results of past archeological surveys, the probability is high that significant subsurface Hopewellian resources are present.</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>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>80 % Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table> | | | 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 | 0 % Other Capital Improvement | 80 % Critical Resource Protection Capital Improvement | |
| 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 | 0 % Other Capital Improvement | | | | | | | | | |
| 80 % Critical Resource Protection Capital Improvement | | | | | | | | | | |
| <p>Capital Asset Planning 300B Analysis Required: YES: NO: <input checked="" type="checkbox"/> 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>\$ 0</td> <td>0</td> </tr> <tr> <td>Capital Improvement Work :</td> <td>\$ 389,000</td> <td>100</td> </tr> <tr> <td>Total Component Estimate:</td> <td>\$ 389,000</td> <td>100</td> </tr> </table> | | | \$'s | % | Deferred Maintenance Work : | \$ 0 | 0 | Capital Improvement Work : | \$ 389,000 | 100 | Total Component Estimate: | \$ 389,000 | 100 | <p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ 0</td> </tr> <tr> <td>Requested in FY 2006 Budget:</td> <td>\$ 389,000</td> </tr> <tr> <td>Required to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Project Total:</td> <td>\$ 389,000</td> </tr> </table> | | Appropriated to Date: | \$ 0 | Requested in FY 2006 Budget: | \$ 389,000 | Required to Complete Project: | \$ 0 | Project Total: | \$ 389,000 |
| | \$'s | % | | | | | | | | | | | | | | | | | | | | | |
| Deferred Maintenance Work : | \$ 0 | 0 | | | | | | | | | | | | | | | | | | | | | |
| Capital Improvement Work : | \$ 389,000 | 100 | | | | | | | | | | | | | | | | | | | | | |
| Total Component Estimate: | \$ 389,000 | 100 | | | | | | | | | | | | | | | | | | | | | |
| Appropriated to Date: | \$ 0 | | | | | | | | | | | | | | | | | | | | | | |
| Requested in FY 2006 Budget: | \$ 389,000 | | | | | | | | | | | | | | | | | | | | | | |
| Required to Complete Project: | \$ 0 | | | | | | | | | | | | | | | | | | | | | | |
| Project Total: | \$ 389,000 | | | | | | | | | | | | | | | | | | | | | | |
| <p>Class of Estimate: B Estimate Good Until: 09/30/06</p> | | <p>Project Data Sheet Prepared/Last Updated: 1/20/2005</p> | | | | | | | | | | | | | | | | | | | | | |
| <p>Dates: Sch'd (qtr/fy) Construction Start/Award 1/2006 Project Complete: 4/2006</p> | | <p>Unchanged Since Departmental Approval: YES: NO: <input checked="" type="checkbox"/></p> | | | | | | | | | | | | | | | | | | | | | |

Annual Operations Costs

| | | |
|----------------------|------------------------|-------------------------|
| Current: \$ 0 | Projected: \$ 0 | Net Change: \$ 0 |
|----------------------|------------------------|-------------------------|

National Park Service
PROJECT DATA SHEET

| | |
|-------------------------------|------------------------|
| Project Score/Ranking: | 880 |
| Planned Funding FY: | 2006 |
| Funding Source: | Line Item Construction |

Project Identification

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|--|--|------------------|
| Project Title: Rehabilitate Bathhouses for Adaptive Reuse | | |
| Project No: 056091D | Unit/Facility Name: Hot Springs National Park | |
| Region: Midwest | Congressional District: 04 | State: AR |

Project Justification

| | | | | | | | | | | |
|---|---|----------------|---|---|---|---|--|-------------------------------|--|--|
| FCI-Before: 0.89 | FCI-Projected: 0.03 | API: 30 | | | | | | | | |
| <p>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 asbestos and lead-based paint; completing major structural repairs; replacing/repairing roofs, skylights, windows, and doors; repairing floors and walls; containing water penetrations into basements; replacing HVAC, electrical, and plumbing systems; repairing/replacing deteriorated staircases; and complying with requirements of the Americans with Disabilities Act. Structural work includes needed repairs to concrete/steel supporting beams, cracks in concrete floors and roof decks; exposed concrete reinforcing bars in floor and roof decks; and settled or cracked concrete footings for walls and flooring. This final phase of the project will place the Maurice and Superior bathhouses into a tenant-ready condition where they can be adaptively reused through the historic leasing and/or concessions program, and will fully rehabilitate the Lamar Bathhouse for adaptive reuse by the park for office space, meeting space, library, curatorial storage, and general storage.</p> | | | | | | | | | | |
| <p>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: asbestos and lead-based paint was removed from the six bathhouses, the collapsed front area of the Ozark Bathhouse was rebuilt; and repair of windows and doors was partially completed in the Quapaw and Ozark Bathhouses. An ongoing contract is completing roof replacement at the bathhouses. The same ongoing contract is completing HVAC systems to stabilize humidity levels and completing structural stabilization in all six buildings. Completion of this project will bring the six bathhouses into a condition where they can be adaptively used by the park or 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 reuse. 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.</p> | | | | | | | | | | |
| <p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p> <table> <tr> <td>80 % Critical Health or Safety Deferred Maintenance</td> <td>0 % 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>20 % 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 | 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 | |
| 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 | | | | | | | | | | |
| <p>Capital Asset Planning 300B Analysis Required: YES: X NO: Total Project Score: 880</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>\$19,391,000</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>\$19,391,000</td> <td>100</td> </tr> </tbody> </table> | | | | \$'s | % | Deferred Maintenance Work : | \$19,391,000 | 100 | Capital Improvement Work : | \$ 0 | 0 | Total Project Estimate: | \$19,391,000 | 100 | <p>Project Funding History:</p> <table> <tbody> <tr> <td>Appropriated/Requested to Date:</td> <td>\$</td> <td>13,332,000</td> </tr> <tr> <td>Requested in FY 2006 Budget:</td> <td>\$</td> <td>6,059,000</td> </tr> <tr> <td>Required to Complete Project:</td> <td>\$</td> <td>0</td> </tr> <tr> <td>Project Total:</td> <td>\$</td> <td>19,391,000</td> </tr> </tbody> </table> | | | Appropriated/Requested to Date: | \$ | 13,332,000 | Requested in FY 2006 Budget: | \$ | 6,059,000 | Required to Complete Project: | \$ | 0 | Project Total: | \$ | 19,391,000 |
|--|---------------------|-------------------|--|------|---|-----------------------------|--------------|-----|----------------------------|------|---|--------------------------------|---------------------|------------|---|--|--|---------------------------------|----|------------|------------------------------|----|-----------|-------------------------------|----|---|-----------------------|-----------|-------------------|
| | \$'s | % | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Deferred Maintenance Work : | \$19,391,000 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Capital Improvement Work : | \$ 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Project Estimate: | \$19,391,000 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriated/Requested to Date: | \$ | 13,332,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Requested in FY 2006 Budget: | \$ | 6,059,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Required to Complete Project: | \$ | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Total: | \$ | 19,391,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Class of Estimate: B Estimate Good Until: 09/30/06</p> | | | <p>Project Data Sheet Prepared/Last Updated: 1/20/2005</p> | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Dates: Construction Start/Award: 3/2006 Project Complete: 3/2007</p> | | | <p>Unchanged Since Departmental Approval: YES: NO: X</p> | | | | | | | | | | | | | | | | | | | | | | | | | | |

Annual Operations Costs

| | | | | | |
|-----------------|-----------|-------------------|------------|--------------------|-----------|
| Current: | \$ 22,000 | Projected: | \$ 120,000 | Net Change: | \$ 98,000 |
|-----------------|-----------|-------------------|------------|--------------------|-----------|

National Park Service
PROJECT DATA SHEET

| | |
|-------------------------------|------------------------|
| Project Score/Ranking: | 550 |
| Planned Funding FY: | 2006 |
| Funding Source: | Line Item Construction |

Project Identification

| | | |
|--|--|------------------|
| Project Title: Deshler-Morris/Bringhurst House Utilities and Exhibit Rehabilitation | | |
| Project No: 019891 | Unit/Facility Name: Independence National Historical Park | |
| Region: Northeast | Congressional District: 01 | State: PA |

Project Justification

| | | |
|--|---|----------------|
| FCI-Before: 0.42 | FCI-Projected: 0.01 | API: 28 |
| Project Description: The Deshler-Morris House is one of the most historically significant homes in Philadelphia. In 1973 the adjoining Bringhurst House was added to serve as a visitor orientation and exhibit space for tours of the Deshler-Morris House. Project estimates were developed and proposed over the years but due to a lack of funding, nothing else was done. Now both houses are threatened with antiquated utilities, inadequate fire/intrusion alarms, hazardous materials, deteriorating historic fabric, and a lack of basic visitor facilities (including public restrooms). This project will replace a 40-year-old HVAC system; provide a complete fire suppression system and emergency electrical lighting, upgrade intrusion alarms and plumbing/electrical systems, provide a real time communications link (possibly video) with the park (8 miles away), complete overdue repairs on the original wood and masonry, replace leaking roofs, provide structural supports and subsurface drainage, produce exhibits for a new orientation area, provide public restrooms and accessibility ramps, and remove hazardous materials. | | |
| Project Need/Benefit: This historic resource is unique and irreplaceable for a couple of reasons. The Deshler-Morris house first served as headquarters for British General Howe during the Battle of Germantown in 1777. Also known as the Germantown "White House", this site was later home to President Washington and his family in 1793 & 1794. It is the oldest existing presidential residence in the United States, is on the National Register of Historic Places, on the list of Classified Structures, and is one of the most intact 18th century structures in America (Deshler-Morris house is 80% original fabric). The Bringhurst House is now vacant, except for an employee housing unit and in poor condition. Located 8 miles from the core park buildings of Independence National Historical Park, the houses are vulnerable to catastrophic damage or loss due to antiquated utilities, lack of fire suppression, intrusion alarms, and deteriorating original fabric. This project would dramatically reduce routine and emergency oversight by park law enforcement and maintenance staff, also stationed 8 miles from the site. Long overdue building and utility repairs will greatly reduce physical threats, preventing further damage to original historic fabric and museum collections. The new visitor orientation area would include interpretive exhibits and public restrooms supporting tours of the historic Deshler-Morris house. Adding accessible public restrooms, interpretive exhibits will meet basic visitor expectations. Accessibility ramps would better serve the majority of our elderly volunteer guides along with a significant portion of our visitors. Visitation to the Deshler-Morris House has significantly increased since 1997 due to organized efforts in the Germantown area to increase tourism and school educational programs at historic sites. | | |
| Ranking Categories: Identify the percent of the project that is in the following categories of need. | | |
| 10 % 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 | 10 % Other Capital Improvement | |
| 0 % Critical Resource Protection Capital Improvement | | |
| Capital Asset Planning 300B Analysis Required: YES: NO: X Total Project Score: 550 | | |

Project Costs and Status

| | | | | |
|----------------------------------|-----------------------|------------|---------------------------------|------------------------|
| Project Cost Estimate: | \$'s | % | Project Funding History: | |
| Deferred Maintenance Work : | \$ 3,538,800 | 90 | Appropriated to Date: | \$ 0 |
| Capital Improvement Work: | \$ 393,200 | 10 | Requested in FY 2006 Budget: | \$ 3,932,000 |
| Total Component Estimate: | \$ 3,932,000 | 100 | Required to Complete Project: | \$ 0 |
| Class of Estimate: | B | | Project Total: | \$ 3,932,000 |
| Estimate Good Until: | 09/30/06 | | | |
| Dates: | Sch'd (qtr/fy) | | Project Data Sheet | Unchanged Since |
| Construction Start/Award | 2/2006 | | Prepared/Last Updated: | Departmental Approval: |
| Project Complete: | 2/2007 | | 1/21/2005 | YES: NO: X |

Annual Operations Costs

| | | | | | |
|-----------------|------------------|-------------------|------------------|--------------------|-------------|
| Current: | \$ 30,000 | Projected: | \$ 30,000 | Net Change: | \$ 0 |
|-----------------|------------------|-------------------|------------------|--------------------|-------------|

National Park Service
PROJECT DATA SHEET

| | |
|------------------------|------------------------|
| Project Score/Ranking: | NA |
| Planned Funding FY: | 2006 |
| Funding Source: | Line Item Construction |

Project Identification

| | | |
|--|---|-----------|
| Project Title: Complete Landscaping on Independence Mall | | |
| Project No: 0089616 | Unit/Facility Name: Independence National Historical Park | |
| Region: Northeast | Congressional District: 01 | State: PA |

Project Justification

| | | |
|---|---------------------|-------------------------|
| FCI-Before: 0.21 | FCI-Projected: 0.00 | API: 24 |
| <p>Project Description: This will provide federal funding towards the completion of the \$300 million Independence Mall Redevelopment Project. These funds will be added to existing partner funds towards the completion of the landscape treatment on Independence Mall. Included in this scope of work will be the demolition and removal of the previous Liberty Bell Pavilion.</p> | | |
| <p>Project Need/Benefit: NPS has been working with a number of other governmental entities (City of Philadelphia, Commonwealth of Pennsylvania) and private foundations in the development of four new buildings and the associated landscape treatment of the three-block Independence Mall. These funds will be leveraged with additional private funds to complete this project.</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 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</p> | | |
| Capital Asset Planning 300B Analysis Required: YES: NO: X | | Total Project Score: NA |

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>\$ 0</td> <td>0</td> </tr> <tr> <td>Total Component Estimate:</td> <td>\$ 6,742,000</td> <td>100</td> </tr> </tbody> </table> <p>Class of Estimate: A Estimate Good Until: 09/30/06</p> | | \$'s | % | Deferred Maintenance Work : | \$ 0 | 0 | Capital Improvement Work: | \$ 0 | 0 | Total Component Estimate: | \$ 6,742,000 | 100 | <p>Project Funding History:</p> <table> <tbody> <tr> <td>Appropriated to Date:</td> <td>\$ 4,742,000</td> </tr> <tr> <td>Requested in FY 2006 Budget:</td> <td>\$ 2,000,000</td> </tr> <tr> <td>Required to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Project Total:</td> <td>\$ 6,742,000</td> </tr> </tbody> </table> | Appropriated to Date: | \$ 4,742,000 | Requested in FY 2006 Budget: | \$ 2,000,000 | Required to Complete Project: | \$ 0 | Project Total: | \$ 6,742,000 |
|--|----------------|----------------|--------------------------|-----------------------------|-------------------|--------|---|------|---|---------------------------|--------------|-----|--|-----------------------|--------------|------------------------------|--------------|-------------------------------|------|----------------|--------------|
| | \$'s | % | | | | | | | | | | | | | | | | | | | |
| Deferred Maintenance Work : | \$ 0 | 0 | | | | | | | | | | | | | | | | | | | |
| Capital Improvement Work: | \$ 0 | 0 | | | | | | | | | | | | | | | | | | | |
| Total Component Estimate: | \$ 6,742,000 | 100 | | | | | | | | | | | | | | | | | | | |
| Appropriated to Date: | \$ 4,742,000 | | | | | | | | | | | | | | | | | | | | |
| Requested in FY 2006 Budget: | \$ 2,000,000 | | | | | | | | | | | | | | | | | | | | |
| Required to Complete Project: | \$ 0 | | | | | | | | | | | | | | | | | | | | |
| Project Total: | \$ 6,742,000 | | | | | | | | | | | | | | | | | | | | |
| <p>Dates:</p> <table> <thead> <tr> <th></th> <th>Sch'd (qtr/yy)</th> </tr> </thead> <tbody> <tr> <td>Construction Start/Award</td> <td>1/2006</td> </tr> <tr> <td>Project Complete:</td> <td>4/2006</td> </tr> </tbody> </table> | | Sch'd (qtr/yy) | Construction Start/Award | 1/2006 | Project Complete: | 4/2006 | <p>Project Data Sheet Prepared/Last Updated: 1/19/2005</p> <p>Unchanged Since Departmental Approval: YES: NO: x</p> | | | | | | | | | | | | | | |
| | Sch'd (qtr/yy) | | | | | | | | | | | | | | | | | | | | |
| Construction Start/Award | 1/2006 | | | | | | | | | | | | | | | | | | | | |
| Project Complete: | 4/2006 | | | | | | | | | | | | | | | | | | | | |

Annual Operations Costs

| | | |
|--------------------|----------------------|------------------|
| Current: \$146,132 | Projected: \$146,132 | Net Change: \$ 0 |
|--------------------|----------------------|------------------|

National Park Service
PROJECT DATA SHEET

| | |
|-------------------------------|------------------------|
| Project Score/Ranking: | 900 |
| Planned Funding FY: | 2006 |
| Funding Source: | Line Item Construction |

Project Identification

| | | |
|---|---|------------------|
| Project Title: Replace Non-Compliant Sewage Cesspools per State and EPA Mandates | | |
| Project No: 088271 | Unit/Facility Name: Kalaupapa National Historical Park | |
| Region: Pacific West | Congressional District: 02 | State: HI |

Project Justification

| | | | | | | | | | | |
|---|---|----------------|---|---|--|---|--|-------------------------------|---|--|
| FCI-Before: 0.11 | FCI-Projected: 0.01 | API: 33 | | | | | | | | |
| <p>Project Description: The purpose of this project is to provide a wastewater disposal system meeting current environmental regulations that will eliminate the use of 21 large-capacity cesspools (flows greater than 1,000 gallons per day) as the primary wastewater treatment within the Kalaupapa Settlement on the island of Molokai, per State and EPA mandates. This project will provide septic tanks for primary treatment of wastewater and use either seepage pits or drainfields for the disposal of effluent. Project work will include the installation of septic tanks, closure of existing cesspools, construction of seepage pits or drainfields, and provision of a solid waste handling facility for the dewatering and disposal of solids from the septic tanks. In some cases, it may be possible to reuse existing cesspools as seepage pits. Final design decisions to use seepage pits or drainfields will depend upon site-specific soil conditions -- currently only three sites are under consideration for drainfields. The use of drainfields for these sites will be determined when field work is completed. The final design will meet all existing environmental regulations for wastewater treatment.</p> | | | | | | | | | | |
| <p>Project Need/Benefit: There are over 200 public buildings and 110 residences in the National Historic Landmark of Kalaupapa Settlement. Approximately 145 residents produce between 6,000 and 10,000 gallons of wastewater per day. Wastewater is produced from residential buildings, offices, restaurants and hospital and healthcare facilities. Currently 95 percent of wastewater produced in the park goes untreated into the ground through cesspools. In 2000, the EPA approved a new rule eliminating the use of Class V injection wells (large-capacity cesspools). Large capacity cesspools are defined as those serving 20 or greater users per day or receiving 1,000 gallons of wastewater or greater per day. The National Park Service management policy and Director's Order 83 cite the use of cesspools as inappropriate in a national park. The continued use of cesspools is a significant threat to public health. Kalaupapa Settlement is located on a peninsula of volcanic geologic formations, lava tubes and is within close proximity to the ocean. About 90 percent of the development is within 2200 feet of the shore. Fourteen of the twenty-one facilities in this project have existing cesspools within 500 feet or the shoreline. The potential for polluting the beaches, coral reefs and the general near shore environment is extremely high. This of particular concern for the federally listed endangered Hawaii Monk Seals who have used these beaches to rear pups for the last five years. A comprehensive study is currently being conducted to formulate a plan for mitigating the parkwide dependence upon cesspools. Eliminating the use of large-capacity cesspools at these 17 facilities will not only comply with the EPA mandate, but will implement the first phase of the comprehensive plan to ultimately eliminate cesspool use throughout the settlement and entire peninsula.</p> | | | | | | | | | | |
| <p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p> <table> <tr> <td>40 % Critical Health or Safety Deferred Maintenance</td> <td>0 % Critical Mission Deferred Maintenance</td> </tr> <tr> <td>40 % 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> | | | 40 % Critical Health or Safety Deferred Maintenance | 0 % Critical Mission Deferred Maintenance | 40 % 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 | |
| 40 % Critical Health or Safety Deferred Maintenance | 0 % Critical Mission Deferred Maintenance | | | | | | | | | |
| 40 % 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: <input checked="" type="checkbox"/> Total Project Score: 900</p> | | | | | | | | | | |

Project Costs and Status

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|---|---------------------|--|--------------|----|---------------------------|--------------|----|----------------------------------|---------------------|------------|---|--|-----------------------|------|------------------------------|--------------|-------------------------------|------|-----------------------|---------------------|
| <p>Project Cost Estimate:</p> <table> <tr> <td>Deferred Maintenance Work :</td> <td>\$ 1,889,500</td> <td>50</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 1,889,500</td> <td>50</td> </tr> <tr> <td>Total Component Estimate:</td> <td>\$ 3,779,000</td> <td>100</td> </tr> </table> | | Deferred Maintenance Work : | \$ 1,889,500 | 50 | Capital Improvement Work: | \$ 1,889,500 | 50 | Total Component Estimate: | \$ 3,779,000 | 100 | <p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ 0</td> </tr> <tr> <td>Requested in FY 2006 Budget:</td> <td>\$ 3,779,000</td> </tr> <tr> <td>Required to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Project Total:</td> <td>\$ 3,779,000</td> </tr> </table> | | Appropriated to Date: | \$ 0 | Requested in FY 2006 Budget: | \$ 3,779,000 | Required to Complete Project: | \$ 0 | Project Total: | \$ 3,779,000 |
| Deferred Maintenance Work : | \$ 1,889,500 | 50 | | | | | | | | | | | | | | | | | | |
| Capital Improvement Work: | \$ 1,889,500 | 50 | | | | | | | | | | | | | | | | | | |
| Total Component Estimate: | \$ 3,779,000 | 100 | | | | | | | | | | | | | | | | | | |
| Appropriated to Date: | \$ 0 | | | | | | | | | | | | | | | | | | | |
| Requested in FY 2006 Budget: | \$ 3,779,000 | | | | | | | | | | | | | | | | | | | |
| Required to Complete Project: | \$ 0 | | | | | | | | | | | | | | | | | | | |
| Project Total: | \$ 3,779,000 | | | | | | | | | | | | | | | | | | | |
| <p>Class of Estimate: B Estimate Good Until: 09/30/06</p> | | <p>Project Data Sheet Prepared/Last Updated: 1/21/2005</p> | | | | | | | | | | | | | | | | | | |
| <p>Dates: Sch'd (qtr/fy) Construction Start/Award: 2/2006 Project Complete: 4/2006</p> | | <p>Unchanged Since Departmental Approval: YES: NO: x</p> | | | | | | | | | | | | | | | | | | |

Annual Operations Costs

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|---------------------------|-----------------------------|------------------------------|
| Current: \$ 59,502 | Projected: \$ 90,217 | Net Change: \$ 30,715 |
|---------------------------|-----------------------------|------------------------------|

National Park Service
PROJECT DATA SHEET

| | |
|-------------------------------|------------------------|
| Project Score/Ranking: | 830 |
| Planned Funding FY: | 2006 |
| Funding Source: | Line Item Construction |

Project Identification

| | | |
|---|---|----------------------|
| Project Title: Replace Failed and Leaking Water Distribution Systems, Parkwide | | |
| Project No: 055928 | Unit/Facility Name: Lake Mead National Recreation Area | |
| Region: Pacific West | Congressional District: NV 01, AZ 03 | State: NV, AZ |

Project Justification

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|--|---|---------------------------------|---|---|---|---|--|-------------------------------|--|--|
| FCI-Before: 0.33 | FCI-Projected: 0.05 | API: 23 | | | | | | | | |
| <p>Project Description: This project will provide selective improvements to the water distribution systems at major developed areas at Lake Mead National Recreation Area (NRA) in two phases in conjunction with work on wastewater systems within the same developed areas under project 055926. Major components of the work include replacing aged and deteriorated mains; replacing aged and inoperable main-line valves and adding additional valving; replacing existing mains with upsized lines to meet code requirements for flow; the addition of new mains to create loops that increase system efficiency and reliability, reduce outages, and provide required flows; replacing old and inoperable fire hydrants and adding additional fire hydrants to meet code requirements; adding additional metering to better monitor and manage water usage; adding additional water storage where required to meet flow requirements; upgrading and adding additional backflow prevention devices to meet current code requirements; and replacing existing campground surface flood irrigation systems with subsurface drip irrigation systems to reduce potable water consumption. Phase 1 (this request) will focus on needed improvements at Temple Bar, Katherine Landing, and Cottonwood Cove; Phase 2 will focus on needed improvements at Overton Beach, Boulder Beach, Echo Bay, Callville Bay, and Las Vegas Bay. Phase 1 will also provide for critical selective improvements at Willow Beach. A future construction project (number 059810) will address the majority of water system needs at Willow Beach.</p> | | | | | | | | | | |
| <p>Project Need/Benefit: Lake Mead NRA currently serves over 10 million visitors annually. Most visitor services are provided at nine developed areas. Public facilities include campgrounds, picnic areas, and boat launch ramps. Additional visitor services are provided by four separate private-sector concessionaires and include marinas, RV and trailer parks, restaurants, stores, and lodging. Utility infrastructure at each developed area makes possible and supports the various visitor services. The water distribution systems at the nine developed areas suffer from a number of critical deficiencies. Aged lines are currently in a deteriorated condition and have reached their life expectancy. Additional visitor facilities have been added over the years and the existing systems have been extended piecemeal without regard to overall efficient system operation. Many lines do not have adequate flow capacity to meet current and anticipated future demand. The existing water systems do not meet current code requirements for fire flows. As a result, the existing water systems do not adequately provide for life safety and they create an increased risk of property loss. Fire hydrants are not located within required distances of structures and there is insufficient capacity to meet flow demands should building fire sprinkler systems be added. Existing valves are in many cases frozen open and there are insufficient valves to isolate sections for maintenance or repair. The overall configuration of lines and valves does not provide a dependable and reliable system. It is estimated that 11-million gallons of treated water are lost annually. This loss represents the waste of a valuable resource in a desert environment and also represents an economic loss due to the cost of pumping and treating the water. Backflow prevention does not meet current code requirements and as a result there is an increased risk to public health due to contamination. There is currently inadequate metering to effectively manage water usage, identify locations of water losses, and identify opportunities for conservation. The purpose of this project is to address the above critical deficiencies and bring the water distribution systems up to current codes and standards, NPS policies, and into full compliance with all regulatory requirements.</p> | | | | | | | | | | |
| <p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p> <table> <tr> <td>90 % Critical Health or Safety Deferred Maintenance</td> <td>0 % 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>10 % 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> | | | 90 % Critical Health or Safety Deferred Maintenance | 0 % Critical Mission Deferred Maintenance | 0 % Critical Health or Safety Capital Improvement | 0 % Compliance & Other Deferred Maintenance | 10 % Critical Resource Protection Deferred Maintenance | 0 % Other Capital Improvement | 0 % Critical Resource Protection Capital Improvement | |
| 90 % Critical Health or Safety Deferred Maintenance | 0 % Critical Mission Deferred Maintenance | | | | | | | | | |
| 0 % Critical Health or Safety Capital Improvement | 0 % 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: X NO: | | Total Project Score: 830 | | | | | | | | |

Project Costs and Status

| | | | | |
|---------------------------------|--------------|-----|---------------------------------|---------------|
| Project Cost Estimate: | | | Project Funding History: | |
| | \$'s | % | Appropriated to Date: | \$ 0 |
| Deferred Maintenance Work : | \$11,784,000 | 100 | Requested in FY 2006 Budget: | \$ 6,642,000 |
| Capital Improvement Work: | \$ 0 | 0 | Required to Complete Project: | \$ 5,142,000 |
| Total Component Estimate: | \$11,784,000 | 100 | Project Total: | \$ 11,784,000 |
| Class of Estimate: B | | | | |
| Estimate Good Until: 09/30/06 | | | | |
| Dates: Sch'd (qtr/fy) | | | Project Data Sheet | |
| Construction Start/Award 2/2006 | | | Prepared/Last Updated: | |
| Project Complete: 1/2007 | | | 1/20/2005 | |
| | | | Unchanged Since | |
| | | | Departmental Approval: | |
| | | | YES: NO: X | |

Annual Operations Costs

| | | |
|---------------------|-----------------------|------------------|
| Current: \$ 714,000 | Projected: \$ 714,000 | Net Change: \$ 0 |
|---------------------|-----------------------|------------------|

**National Park Service
PROJECT DATA SHEET**

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|-------------------------------|------------------------|
| Project Score/Ranking: | 970 |
| Planned Funding FY: | 2006 |
| Funding Source: | Line Item Construction |

Project Identification

| | | |
|---|---|----------------------|
| Project Title: Rehabilitate Failed, Non-Compliant Wastewater Systems, Parkwide | | |
| Project No: 055926A | Unit/Facility Name: Lake Mead National Recreation Area | |
| Region: Pacific West | Congressional District: NV 01, AZ 03 | State: NV, AZ |

Project Justification

| | | |
|-------------------------|----------------------------|----------------|
| FCI-Before: 0.20 | FCI-Projected: 0.03 | API: 29 |
|-------------------------|----------------------------|----------------|

Project Description: This project will rehabilitate the existing wastewater collection systems at major developed areas within Lake Mead National Recreation Area in two phases in conjunction with work on water systems within the same areas under project number 055928. Major components of the work include replacing deteriorated force mains and associated air relief valves; replacing or rehabilitating deteriorated manholes; replacing deteriorated manhole frames and covers; replacing or relining existing deteriorated gravity sewer lines; providing odor control for vented sewer gases at selected locations; realigning sections of existing gravity sewer lines; increasing the capacity of selected gravity lines; and providing other miscellaneous upgrades to improve the reliability and efficiency of the wastewater collection system. Phase 1 (this request) will focus on improvements at Temple Bar, Katherine Landing, and Cottonwood Cove; Phase 2 will focus on improvements at Overton Beach, Boulder Beach, Echo Bay, Callville Bay, and Las Vegas Bay to complete the project.

Project Need/Benefit: Lake Mead NRA currently serves over 10-million visitors annually. Most visitor services are provided at nine developed areas (six areas are located in Nevada, three are in Arizona). The wastewater collection systems serve marinas, campgrounds, picnic areas, trailer villages, concessioner facilities, NPS operational and maintenance facilities, and employee housing. The wastewater system in one of the developed areas was constructed during the pre-WWII era of the CCC and WPA and the other eight during the 1950s and 1960s. These systems have had minimal preventive maintenance over the years and are now severely deteriorated and failing. A recent contract for hydro-flushing and videotaping of all wastewater collection systems parkwide has confirmed the previously suspected condition, that these systems are in an advanced stage of deterioration and suffer from severely corroded pipes, failing manholes, and leakage of raw sewage throughout the park. Without immediate attention, these systems will experience continued deterioration, continued infiltration and exfiltration (leakage), pipe breakage, and collapse of individual manholes. Failure of these force mains, gravity mains and manholes would cause significant risks to public health and the environment due to discharges of raw sewage from these systems. Sewage is generated at the lowest point in these systems due to waste-generating activities occurring close to the lake, so the pristine water quality of Lake Mead and Lake Mohave could be jeopardized if there were a major spill caused by catastrophic failure of one of these mains. Failure of any force main will virtually shut down all commercial, residential and recreational use within the development and could expose visitors and employees and their families to the risk of disease transmission via direct physical contact with raw sewage, as well as undermining roads, buildings, utility lines or other structures due to high-pressure spray. As a result of these extensive problems with the wastewater systems throughout the park, the Nevada Division of Environmental Protection has drafted a formal Consent Agreement, containing stipulated penalties, which alleges NPS violation of state and federal water pollution control requirements. The purpose of this project is to address the above critical deficiencies and bring the wastewater collection systems up to current codes and standards, and into full compliance with NPS policies and all regulatory requirements.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

| | |
|--|---|
| 90 % Critical Health or Safety Deferred | 0 % Critical Mission Deferred Maintenance |
| 0 % Critical Health or Safety Capital Improvement | 0 % 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: 970**

Project Costs and Status

| | | | |
|-------------------------------|-----------------------|----------|--|
| Project Cost Estimate: | \$'s | % | Project Funding History: |
| Deferred Maintenance Work : | \$ 7,044,000 | 100 | Appropriated to Date: \$ 0 |
| Capital Improvement Work: | \$ 0 | 0 | Requested in FY 2006 Budget: \$ 2,697,000 |
| Total Component Estimate: | \$ 7,044,000 | 100 | Required to Complete Project: \$ 4,347,000 |
| Class of Estimate: B | | | Project Total: \$ 7,044,000 |
| Estimate Good Until: 09/30/06 | | | |
| Dates: | Sch'd (qtr/fy) | | Project Data Sheet |
| Construction Start/Award | 2/2006 | | Prepared/Last Updated: |
| Project Complete: | 1/2007 | | 1/20/2005 |
| | | | Unchanged Since |
| | | | Departmental Approval: |
| | | | YES: NO: X |

Annual Operations Costs

| | | |
|----------------------------|------------------------------|-------------------------|
| Current: \$ 331,000 | Projected: \$ 331,000 | Net Change: \$ 0 |
|----------------------------|------------------------------|-------------------------|

National Park Service
PROJECT DATA SHEET

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|-------------------------------|------------------------|
| Project Score/Ranking: | 800 |
| Planned Funding FY: | 2006 |
| Funding Source: | Line Item Construction |

Project Identification

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|--|--|------------------|
| Project Title: Replace Jackson Visitor Center & Rehabilitate Parking Areas, Phase 1 | | |
| Project No: 016396 | Unit/Facility Name: Mount Rainier National Park | |
| Region: Pacific West | Congressional District: 08 | State: WA |

Project Justification

| | | |
|--|----------------------------|--|
| FCI-Before: NA | FCI-Projected: 0.00 | API: 22 |
| Project Description: This project will rehabilitate the Paradise National Historic Landmark District (NHLD) by removing the existing 60,000-square-foot Henry M. Jackson Visitor Center (JVC); improving Paradise developed area access, parking, and circulation; and constructing a new, smaller visitor center (approximate 20,000 square feet). Included in the project will be all site work, landscaping, utilities, exhibits, production of a new park movie, and demolition of the existing JVC. Due to the remoteness of the Paradise area, the short construction season, the logistical difficulties posed by the site, and the potential for significant cost savings, the National Park Service is also requesting special legislative authority to conduct a single procurement for construction of the full scope of this project and another Paradise area project (number 006215) that would include both projects over two to three years, subject to the availability of appropriated funds. | | |
| Project Need/Benefit: On a typical winter snow year, the Henry M. Jackson Visitor Center uses from 300 to 500 gallons per day of diesel fuel for primarily reducing snow loading on the roof (i.e., snow melt) and space heating. An Architectural/Engineering Feasibility Study and Value Analysis completed by the Denver Service Center in August 1996 acknowledged that failure of the 36-year old snow melt system embedded in the concrete roof structure would make it completely infeasible to rehabilitate the facility. The building has 23,000 square feet of heated circulation space that significantly exceeds the public space needed for even peak visitor days at Paradise. Increasing visitor complaints and the public's heightened awareness of accessibility, historic integrity and energy conservation has resulted in expectations for action. Since its construction in the 1960's, the JVC has fallen below current building codes, OSHA codes and American with Disabilities Act Accessibility Guidelines. Architecturally, the JVC significantly clashes with the NHLD at Paradise. A recent OSHA inspection cited the park for failing to have two means of egress during the winter. These problems place the service in legal jeopardy if injury or death occurs during an access accident or catastrophe such as fire or earthquake. Snow may be removed to accommodate the second means of egress, however the walkways are still too slippery and steep for legal access, and the snow banks (often exceeding 20-feet in height) along the walkway would be constantly in danger of collapse causing injury and possible death to visitors and employees. Cost estimate to bring the structure up to acceptable safety standards, with two all season entries, elevator(s), and upgraded exhibits, etc., is in excess of \$17 million life cycle cost (net) without factoring roof snow melt system replacement. The roof structure is not structurally designed to withstand the area's 500+ pounds per square foot snow loading. The very large fuel consumption contributes to the area's air quality degradation and is not in keeping with the National Park Service's or Mount Rainier National Park's Resource Stewardship role as a Class 1 area or leader in sustainability! | | |
| Ranking Categories: Identify the percent of the project that is in the following categories of need. | | |
| 70 % Critical Health or Safety Deferred Maintenance | | 10 % Critical Mission Deferred Maintenance |
| 0 % Critical Health or Safety Capital Improvement | | 20 % 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: 800 |

Project Costs and Status

| | | | | |
|----------------------------------|---------------------|------------|---------------------------------|------------------------|
| Project Cost Estimate: | \$'s | % | Project Funding History: | |
| Deferred Maintenance Work : | \$18,910,000 | 100 | Appropriated to Date: | \$ 0 |
| Capital Improvement Work: | \$ 0 | 0 | Requested in FY 2006 Budget: | \$ 14,307,000 |
| Total Component Estimate: | \$18,910,000 | 100 | Required to Complete Project: | \$ 4,603,000 |
| Class of Estimate: | A | | Project Total: | \$ 18,910,000 |
| Estimate Good Until: | 09/30/06 | | | |
| Dates: | Sch'd (qtr/fy) | | Project Data Sheet | Unchanged Since |
| Construction Start/Award | 2/2006 | | Prepared/Last Updated: | Departmental Approval: |
| Project Complete: | 1/2009 | | 1/20/2005 | YES: NO: X |

Annual Operations Costs

| | | | | | |
|-----------------|-----------|-------------------|-----------|--------------------|-------------|
| Current: | \$ 75,000 | Projected: | \$ 25,000 | Net Change: | \$ (50,000) |
|-----------------|-----------|-------------------|-----------|--------------------|-------------|

National Park Service
PROJECT DATA SHEET

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|-------------------------------|------------------------|
| Project Score/Ranking: | 880 |
| Planned Funding FY: | 2006 |
| Funding Source: | Line Item Construction |

Project Identification

| | | |
|---|--|------------------|
| Project Title: Rehabilitate Failing Structural Components of Paradise Inn and Annex, Phase 1 | | |
| Project No: 006215 | Unit/Facility Name: Mount Rainier National Park | |
| Region: Pacific West | Congressional District: 08 | State: WA |

Project Justification

| | | | | | | | | | | |
|--|---|---------------------------------|---|---|---|---|--|-------------------------------|--|--|
| FCI-Before: 0.42 | FCI-Projected: 0.07 | API: 26 | | | | | | | | |
| <p>Project Description: The purpose of this project is to correct serious health, life, and safety threats to park visitors and employees and to protect the Paradise Inn and Annex. This historic park facility is located at 5,200 feet on the southwest slopes of Mount Rainier in the Paradise district. The harsh winter conditions (an average 50 feet of snow fall per year) have placed significant pressure on all structural components. In 1996, a professional structural assessment determined that the rubble foundation, hearths and other structural components of the hotel are failing and catastrophic failure could occur. The project will be phased and completed over a two- to three-year period and will reconstruct portions of the buildings, correcting identified deficiencies to bring them into compliance with the Uniform Building Code and with National Fire Protection Act and Americans With Disabilities Act (ADA) standards. This rehabilitation project will complete structural and egress system and other upgrades to the historic portions of the Paradise Inn, including the following work:</p> <ul style="list-style-type: none"> • Lobby/ Gift Shop: complete structural risk mitigation, repair historic main stair, rehabilitate concession areas, and upgrade mechanical systems • Dining Room: complete structural risk mitigation, install accessible lift, upgrade sanitary sewer, install new galvanized water pipe • Kitchen: complete structural risk mitigation, rebuild grease hood, upgrade fire protection • East Wing: complete structural risk mitigation, install new egress stair, complete 1-hour rated corridors, provide seven new ADA-accessible guest rooms, upgrade sanitary sewer, install new galvanized water pipe • Annex: complete structural risk mitigation • Snow Bridge: complete structural risk mitigation • Site: redirect drainage away from building <p>Depending upon the construction bidding climate and contract costs, completion of the Annex and Snow Bridge rehabilitation may need to be funded by other than line item fund sources. Due to the remoteness of the Paradise area, the short construction season, the logistical difficulties posed by the site, and the potential for significant cost savings, the National Park Service is also requesting special legislative authority to conduct a single procurement for construction of the full scope of this project and another Paradise area project (number 016396) that would include both projects over two to three years, subject to the availability of appropriated funds.</p> | | | | | | | | | | |
| <p>Project Need/Benefit: The Paradise Inn and Annex are listed on the National Register of Historical Places and both were designated National Historical Landmarks in 1987. The facility is located in the Paradise area, the heart of the park and a region which receives 40 to 90 feet of snow annually. While collectively known as the Paradise Inn, the facility is actually composed of several buildings: Lobby and Dining Wings, Gift Shop and Snack Bar Addition, East Wing, Snow Bridge, Annex, and Kitchen Addition. Since 1916, modifications and makeshift additions such as roof dormers, snow bridge and chimney supports have also added complexity and dysfunction to the structures. Each component has varying degrees of strength and deficiencies. None of the components were constructed to resist the high snow loads of Paradise and have been tweaked, torn and twisted apart through the years. Foundations are compressed, deformed or shifted leaving the building susceptible to collapse under the snow or seismic events. Degradation of exterior fabrics caused by constant moisture is causing accelerated deterioration throughout the structures. Failure to rehabilitate this complex would continue serious life / health / safety threats to employees and park visitors, and could result in the catastrophic loss of nationally significant historic resources and cause serious impacts to visitor services, park interpretive programs, and the primary concessionaire.</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 Maintenance</td> <td>0 % 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>40 % 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> | | | 60 % Critical Health or Safety Deferred Maintenance | 0 % Critical Mission Deferred Maintenance | 0 % Critical Health or Safety Capital Improvement | 0 % Compliance & Other Deferred Maintenance | 40 % Critical Resource Protection Deferred Maintenance | 0 % Other Capital Improvement | 0 % Critical Resource Protection Capital Improvement | |
| 60 % Critical Health or Safety Deferred Maintenance | 0 % Critical Mission Deferred Maintenance | | | | | | | | | |
| 0 % Critical Health or Safety Capital Improvement | 0 % Compliance & Other Deferred Maintenance | | | | | | | | | |
| 40 % 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: 880 | | | | | | | | |

Project Costs and Status

| | | | | | | | |
|-------------------------------|--|---------------|----------------|----------|---------------------------------|----|------------------------|
| Project Cost Estimate: | | | \$'s | % | Project Funding History: | | |
| Deferred Maintenance Work : | | \$ 15,984,000 | | 100 | Appropriated to Date: | \$ | 0 |
| Capital Improvement Work: | | \$ 0 | | 0 | Requested in FY 2006 Budget: | \$ | 7,900,000 |
| Total Component Estimate: | | \$ 15,984,000 | | 100 | Required to Complete Project: | \$ | 8,084,000 |
| Class of Estimate: | | | B | | Project Total: | | |
| Estimate Good Until: | | | 09/30/06 | | | | |
| Dates: | | | Sch'd (qtr/fy) | | Project Data Sheet | | Unchanged Since |
| Construction Start/Award | | | 2/2006 | | Prepared/Last Updated: | | Departmental Approval: |
| Project Complete: | | | 1/2008 | | 1/20/2005 | | YES: NO: X |

Annual Operations Costs

| | | | | | |
|----------|------|------------|------|-------------|------|
| Current: | \$ 0 | Projected: | \$ 0 | Net Change: | \$ 0 |
|----------|------|------------|------|-------------|------|

National Park Service
PROJECT DATA SHEET

| | |
|-------------------------------|------------------------|
| Project Score/Ranking: | 300 |
| Planned Funding FY: | 2006 |
| 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

| | | |
|-----------------------|--------------------------|---------------|
| FCI-Before: NA | FCI-Projected: NA | API: 0 |
|-----------------------|--------------------------|---------------|

Project Description: The Department of the 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. 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 (BOR) and the Army Corps of Engineers (the Corps) and Lower Elwha S'Klallam Tribe (the Tribe). The overall project will involve:

1. Acquisition of the Elwha and Glines Canyon hydroelectric projects, and associated land and facilities (COMPLETED).
2. Preparation of an Environmental Impact Statement (EIS) to examine methods of dam removal and ecosystem (COMPLETED) and a supplemental EIS to examine alternatives for protection of downstream water users (UNDERWAY).
3. Preparation of de-construction and restoration plans based on the selected removal alternative (UNDERWAY).
4. Installation of water quality protection measures for downstream water users according to the selected alternative for dam removal (UNDERWAY).
5. Removal of the Elwha and Glines Canyon dams (2008-2011), restoration of the Lake Mills and Lake Aldwell reservoir areas, restoration of Elwha fisheries, and monitoring of the restoration efforts (2009-2021).
6. Other actions including interim operations and maintenance of the projects for power production by BOR and the Bonneville Power Administration, development of on-reservation flood mitigation by the Tribe and identification of measures needed off-reservation by the Corps of Engineers, and mitigation of cultural resources impacts. (UNDERWAY).

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 |
|--|---------------------------------|

Project Costs and Status

| Project Cost Estimate: | | | \$'s | % | Project Funding History: | |
|-------------------------------|-----------------------|----|--------------|----------|---------------------------------|------------------------|
| Deferred Maintenance Work : | | \$ | 0 | 0 | Appropriated to Date: | \$ 110,040,000* |
| Capital Improvement Work: | | \$ | 145,846,000 | 100 | Requested in FY 2006 Budget: | \$ 10,098,000 |
| Total Project Estimate: | | \$ | 145,846,000* | 100 | Required to Complete Project: | \$ 25,708,000 |
| Class of Estimate: | B | | | | Project Total: | \$ 145,846,000 |
| Estimate Good Until: | 09/30/06 | | | | | |
| Dates: | Sch'd (qtr/yy) | | | | Project Data Sheet | Unchanged Since |
| Construction Start/Award | 3 / 2003 | | | | Prepared/Last Updated: | Departmental |
| Project Complete: | 1 / 2021 | | | | 1/19/2005 | Approval: |
| | | | | | | YES: NO: X |

Annual Operations Costs

| | | | | | |
|-----------------|------|-------------------|------|--------------------|------|
| Current: | \$ 0 | Projected: | \$ 0 | Net Change: | \$ 0 |
|-----------------|------|-------------------|------|--------------------|------|

* Pre-FY06 appropriations for this project and total project estimate, above, do **not** include pre-FY 2000 planning (\$8.2 million), and land acquisition to date (\$29.9 million). With these amounts included, total project estimated cost is \$183,946,000.

National Park Service
PROJECT DATA SHEET

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|------------------------|------------------------|
| Project Score/Ranking: | 660 |
| Planned Funding FY: | 2006 |
| 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

| | | | | | | | | | | |
|---|---|---------|---|--|---|---|---|-------------------------------|---|--|
| FCI-Before: 0.06 | FCI-Projected: 0.01 | API: 19 | | | | | | | | |
| <p>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 an environmentally sensitive riparian zone and 20-year flood plain site, 2 miles west to a larger, less sensitive west boundary location and rehabilitates the site. Construction at the west entrance of the park includes a new 1,970 (approximate) square-foot visitor contact station, parking for approximately 35 vehicles, and a 3,500 (approximate) square-foot maintenance facility (including search-and-rescue 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.</p> | | | | | | | | | | |
| <p>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.</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>30 % 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>0 % Critical Resource Protection Deferred Maintenance</td> <td>0 % Other Capital Improvement</td> </tr> <tr> <td>40 % Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table> | | | 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 | |
| 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

| | | | | | | | | | | | | | | | | | | | | | | |
|---|---------------------|----------------|--------------------------|-----------------------------|-------------------|----------|--|--|----|--------------------------------|---------------------|------------|---|--|-----------------------|------|------------------------------|--------------|-------------------------------|------|-----------------------|---------------------|
| <p>Project Cost Estimate:</p> <table> <tr> <td></td> <td>\$'s</td> <td>%</td> </tr> <tr> <td>Deferred Maintenance Work :</td> <td>\$ 2,766,000</td> <td>60</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 1,844,000</td> <td>40</td> </tr> <tr> <td>Total Project Estimate:</td> <td>\$ 4,794,000</td> <td>100</td> </tr> </table> | | \$'s | % | Deferred Maintenance Work : | \$ 2,766,000 | 60 | Capital Improvement Work: | \$ 1,844,000 | 40 | Total Project Estimate: | \$ 4,794,000 | 100 | <p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ 0</td> </tr> <tr> <td>Requested in FY 2006 Budget:</td> <td>\$ 4,794,000</td> </tr> <tr> <td>Required to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Project Total:</td> <td>\$ 4,794,000</td> </tr> </table> | | Appropriated to Date: | \$ 0 | Requested in FY 2006 Budget: | \$ 4,794,000 | Required to Complete Project: | \$ 0 | Project Total: | \$ 4,794,000 |
| | \$'s | % | | | | | | | | | | | | | | | | | | | | |
| Deferred Maintenance Work : | \$ 2,766,000 | 60 | | | | | | | | | | | | | | | | | | | | |
| Capital Improvement Work: | \$ 1,844,000 | 40 | | | | | | | | | | | | | | | | | | | | |
| Total Project Estimate: | \$ 4,794,000 | 100 | | | | | | | | | | | | | | | | | | | | |
| Appropriated to Date: | \$ 0 | | | | | | | | | | | | | | | | | | | | | |
| Requested in FY 2006 Budget: | \$ 4,794,000 | | | | | | | | | | | | | | | | | | | | | |
| Required to Complete Project: | \$ 0 | | | | | | | | | | | | | | | | | | | | | |
| Project Total: | \$ 4,794,000 | | | | | | | | | | | | | | | | | | | | | |
| <p>Class of Estimate: B Estimate Good Until: 09/30/06</p> | | | | | | | | | | | | | | | | | | | | | | |
| <p>Dates:</p> <table> <tr> <td></td> <td>Sch'd (qtr/fy)</td> </tr> <tr> <td>Construction Start/Award</td> <td>1 / 2006</td> </tr> <tr> <td>Project Complete:</td> <td>4 / 2006</td> </tr> </table> | | Sch'd (qtr/fy) | Construction Start/Award | 1 / 2006 | Project Complete: | 4 / 2006 | <p>Project Data Sheet Prepared/Last Updated: 1/19/2005</p> | <p>Unchanged Since Departmental Approval: YES: NO: x</p> | | | | | | | | | | | | | | |
| | Sch'd (qtr/fy) | | | | | | | | | | | | | | | | | | | | | |
| Construction Start/Award | 1 / 2006 | | | | | | | | | | | | | | | | | | | | | |
| Project Complete: | 4 / 2006 | | | | | | | | | | | | | | | | | | | | | |

Annual Operations Costs

| | | |
|--------------------|----------------------|-----------------------|
| Current: \$210,000 | Projected: \$265,000 | Net Change: \$ 55,000 |
|--------------------|----------------------|-----------------------|

National Park Service
PROJECT DATA SHEET

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|------------------------|------------------------|
| Project Score/Ranking: | 700 |
| Planned Funding FY: | 2006 |
| 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

| | | | | | | | | | | |
|---|---|---------|--|---|---|---|---|-------------------------------|--|--|
| FCI-Before: 0.64 | FCI-Projected: 0.56 | API: 29 | | | | | | | | |
| <p>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 or repair of failed culverts with natural-bottom arched culverts or cement-box culverts and in-channel grade changes to meet federal and state fish passage criteria, 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.</p> | | | | | | | | | | |
| <p>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.</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>0 % Critical Health or Safety Capital Improvement</td> <td>0 % Compliance & Other Deferred Maintenance</td> </tr> <tr> <td>100 % 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> | | | 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 | |
| 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>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>\$ 2,160,000</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>\$ 2,160,000</td> <td>100</td> </tr> </table> <p>Class of Estimate: B Estimate Good Until: 09/30/06</p> | | \$'s | % | Deferred Maintenance Work : | \$ 2,160,000 | 100 | Capital Improvement Work: | \$ 0 | 0 | Total Project Estimate: | \$ 2,160,000 | 100 | <p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ 0</td> </tr> <tr> <td>Requested in FY 2006 Budget:</td> <td>\$ 2,160,000</td> </tr> <tr> <td>Required to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Project Total:</td> <td>\$ 2,160,000</td> </tr> </table> | Appropriated to Date: | \$ 0 | Requested in FY 2006 Budget: | \$ 2,160,000 | Required to Complete Project: | \$ 0 | Project Total: | \$ 2,160,000 |
| | \$'s | % | | | | | | | | | | | | | | | | | | | |
| Deferred Maintenance Work : | \$ 2,160,000 | 100 | | | | | | | | | | | | | | | | | | | |
| Capital Improvement Work: | \$ 0 | 0 | | | | | | | | | | | | | | | | | | | |
| Total Project Estimate: | \$ 2,160,000 | 100 | | | | | | | | | | | | | | | | | | | |
| Appropriated to Date: | \$ 0 | | | | | | | | | | | | | | | | | | | | |
| Requested in FY 2006 Budget: | \$ 2,160,000 | | | | | | | | | | | | | | | | | | | | |
| Required to Complete Project: | \$ 0 | | | | | | | | | | | | | | | | | | | | |
| Project Total: | \$ 2,160,000 | | | | | | | | | | | | | | | | | | | | |
| <p>Dates: Sch'd (qtr/fy)</p> <p>Construction Start/Award 1 / 2006 Project Complete: 3 / 2007</p> | <p>Project Data Sheet Prepared/Last Updated: 1/19/2005</p> <p>Unchanged Since Departmental Approval: YES: NO: x</p> | | | | | | | | | | | | | | | | | | | | |

Annual Operations Costs

| | | |
|-------------------|---------------------|----------------------|
| Current: \$ 5,750 | Projected: \$ 5,250 | Net Change: (\$ 500) |
|-------------------|---------------------|----------------------|

National Park Service
PROJECT DATA SHEET

| | |
|------------------------|------------------------|
| Project Score/Ranking: | 700 |
| Planned Funding FY: | 2006 |
| Funding Source: | Line Item Construction |

Project Identification

| | | |
|---|---|---------------------------|
| Project Title: Protect Park Resources by Removing Failing Roads | | |
| Project No: 059730 | Unit/Facility Name: Redwood National Park | |
| Region: Pacific West | Congressional District: 01 | State: CA |

Project Justification

| | | | | | |
|---|--------------------|---|--------------------|--------------------------|--------------------|
| FCI-Before: | NA | FCI-Projected: | NA | API: | NA |
| Project Description: This project would remove failing, abandoned logging roads in ecologically sensitive Lost Man Creek watershed, a tributary to Redwood Creek in three phases. Work would include excavating road fill that is currently or potentially landsliding into sensitive stream channels that support valuable aquatic resources and re-establishing topography and the stream channel network that existed prior to road construction. More than 60 miles of large, poorly constructed, logging roads were built within the Lost Man Creek watershed. The park has received funding in the past to remove 29 miles of these roads. This package proposes the removal of 11 additional miles of abandoned and failing roads, primarily in the South Fork of Lost Man Creek, which pose a great threat to park resources. | | | | | |
| Project Need/Benefit: The Lost Man Creek watershed contains pristine ancient redwood forest, a picnic area, and 17 miles of hiking and bicycling trails. These facilities are easily accessible by vehicles and disabled people, opportunities available nowhere else in Redwood NP. Upstream of these park resources are heavily disturbed harvested timber lands with miles of failing, abandoned logging roads. The roads are eroding, threatening park resources with significant damage from erosion and sedimentation. The removal of roads in Lost Man Creek watershed will greatly reduce the threat of catastrophic impacts of erosion and sedimentation in a prime park stream. Without removing these threats, park resources are at risk of significant damage and loss. Future protection of these resources and the surrounding ecosystem in Lost Man Creek depends upon adequate and timely funding for the removal of failing logging roads. | | | | | |
| 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: <input checked="" type="checkbox"/> NO: <input type="checkbox"/> | | | | Total Project Score: 700 | |

Project Costs and Status

| | | | | | |
|-------------------------------|--------------------------|-----|---------------------------------|--|------------|
| Project Cost Estimate: | \$'s | % | Project Funding History: | | |
| Deferred Maintenance Work : | \$10,033,000 | 100 | Appropriated to Date: | \$ | 3,263,000 |
| Capital Improvement Work: | \$ 0 | 0 | Requested in FY 2006 Budget: | \$ | 2,169,000 |
| Total Component Estimate: | \$10,033,000 | 100 | Required to Complete Project: | \$ | 4,601,000 |
| Class of Estimate: | B | | Project Total: | \$ | 10,033,000 |
| Estimate Good Until: | 09/30/06 | | | | |
| Dates: | Sch'd (qtr/fy) | | Project Data Sheet | Unchanged Since | |
| Construction Start/Award | 4/2006 | | Prepared/Last Updated: | Departmental Approval: | |
| Project Complete: | 4/2009 | | 1/20/2005 | YES: NO: <input checked="" type="checkbox"/> | |

Annual Operations Costs

| | | | | | |
|----------|-----------|------------|------|-------------|-------------|
| Current: | \$ 29,000 | Projected: | \$ 0 | Net Change: | \$ (29,000) |
|----------|-----------|------------|------|-------------|-------------|

National Park Service
PROJECT DATA SHEET

| | |
|-------------------------------|------------------------|
| Project Score/Ranking: | 700 |
| Planned Funding FY: | 2006 |
| 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

| | | | | | | | | | | |
|--|---|----------------|--|---|---|---|---|-------------------------------|--|--|
| FCI-Before: 0.17 | FCI-Projected: 0.02 | API: 30 | | | | | | | | |
| 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 ornate 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, creating additional leaks. 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 fittings of similar appearance. This package will fully correct these building deficiencies. | | | | | | | | | | |
| 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. Windows are re-sealed with poor results. The frequent and unpredictable costs of roof and window repairs have been from \$25,000 to \$60,000. The Regional Office commissioned a study in 1992 entitled "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 murals and historic coatings on ceilings, walls and floors. Stopping the water leaks would assure long-term preservation of an otherwise sound building and would reduce repair costs by approximately \$95,000 a year. This amount is estimated to be the total of park facility management staff time to respond to emergencies, contract expenses for emergency roof and window repairs, loss of energy from leaky windows and park cultural resources staff time and expenses to mitigate water damage to resources. There is also a significant amount of lost effort in the janitorial contract (due to extensive mopping-up events). | | | | | | | | | | |
| 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>0 % Critical Health or Safety Capital Improvement</td> <td>0 % Compliance & Other Deferred Maintenance</td> </tr> <tr> <td>100 % 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> | | | 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 | |
| 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 : | \$ 4,350,000 | 100 | Appropriated to Date: \$ 0 |
| Capital Improvement Work: | \$ 0 | 0 | Requested in FY 2005 Budget: \$ 4,350,000 |
| Total Project Estimate: | \$ 4,350,000 | 100 | Required to Complete Project: \$ 0 |
| Class of Estimate: | B | | Project Total: \$ 4,350,000 |
| Estimate Good Until: | 09/30/06 | | |
| Dates: | Sch'd (qtr/fy) | | Project Data Sheet |
| Construction Start/Award | 1 / 2006 | | Prepared/Last Updated: |
| Project Complete: | 2 / 2006 | | 1/20/2005 |
| | | | Unchanged Since |
| | | | Departmental |
| | | | Approval: YES: NO: x |

Annual Operations Costs

| | | | | | |
|-----------------|--------------|-------------------|--------------|--------------------|---------------|
| Current: | \$ 21,204.00 | Projected: | \$ 13,784.00 | Net Change: | (\$ 7,420.00) |
|-----------------|--------------|-------------------|--------------|--------------------|---------------|

National Park Service
PROJECT DATA SHEET

| | |
|-------------------------------|------------------------|
| Project Score/Ranking: | 710 |
| Planned Funding FY: | 2006 |
| 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

| | | | | | | | | | | |
|---|--|---------------------------------|---|--|---|--|--|-------------------------------|--|--|
| FCI-Before: 0.32 | FCI-Projected: 0.07 | API: 28 | | | | | | | | |
| Project Description: The purpose of this project at Saugus Iron Works is threefold: <ul style="list-style-type: none"> 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. <table border="0" style="width: 100%;"> <tr> <td>40 % Critical Health or Safety Deferred Maintenance</td> <td>10 % Critical Mission Deferred Maintenance</td> </tr> <tr> <td>0 % 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>0 % Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table> | | | 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 | |
| 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 : | \$ 1,334,000 | 100 | Appropriated to Date: | \$ 0 |
| Capital Improvement Work: | \$ 0 | 0 | Requested in FY 2006 Budget: | \$ 1,334,000 |
| Total Project Estimate: | \$ 1,334,000 | 100 | Required to Complete Project: | \$ 0 |
| Class of Estimate: B | | | Project Total: | \$ 1,334,000 |
| Estimate Good Until: 09/30/06 | | | | |
| Dates: | Sch'd (qtr/fy) | | Project Data Sheet | Unchanged Since |
| Construction Start/Award | 2 / 2006 | | Prepared/Last Updated: | Departmental |
| Project Complete: | 1 / 2007 | | 1/19/2005 | Approval: YES: NO: x |

Annual Operations Costs

| | | | | | |
|-----------------|-----------|-------------------|-----------|--------------------|----------|
| Current: | \$ 80,950 | Projected: | \$ 86,430 | Net Change: | \$ 5,480 |
|-----------------|-----------|-------------------|-----------|--------------------|----------|

National Park Service
PROJECT DATA SHEET

| | |
|------------------------|------------------------|
| Project Score/Ranking: | 810 |
| Planned Funding FY: | 2006 |
| Funding Source: | Line Item Construction |

Project Identification

| | | |
|--|--|-----------|
| Project Title: Restore Saugus River Turning Basin and Dock | | |
| Project No: 060214 | Unit/Facility Name: Saugus Iron Works National Historic Site | |
| Region: Northeast | Congressional District: 6 | State: MA |

Project Justification

| | | | | | | | | | | |
|--|--|---------|---|---|---|--|--|-------------------------------|--|--|
| FCI-Before: 1.00 | FCI-Projected: 0.00 | API: 33 | | | | | | | | |
| <p>Project Description: Restore an open-water condition to the head of the Saugus River tidal basin at the park by dredging up to 4 acres to remove dense stands of invasive exotic vegetation and contaminated marsh sediments, which have severely degraded both the cultural landscape and the natural environment of the park. Rehabilitate the unsafe, silted-in and severely deteriorated wooden wharf and bulkhead to restore structural integrity and function to this major historic feature (LCS number 40302).</p> | | | | | | | | | | |
| <p>Project Need/Benefit: The General Management Plan (GMP) recommends this project as fundamental to park cultural and natural stewardship. The Saugus River basin in the park became silted in after a dam breach, north of the park, in 1957; and the river has since been choked by massive growth of phragmites (a tall, perennial grass capable of forming large stands) and other exotic plants in the park, as well as by contaminants from a former factory upstream. The restoration and clean-up of the tidal basin will eliminate threats to human health and safety and will improve natural habitats. Restoration of the historic waterfront/tidal basin is essential to visitor understanding of why the iron works was located in this place, for the transport of raw materials and the shipping of finished iron goods to local and international markets. The rehabilitation of the small historic wharf and the cultural and natural landscape would restore essential historical context.</p> | | | | | | | | | | |
| <p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p> <table> <tr> <td>70 % Critical Health or Safety Deferred Maintenance</td> <td>0 % Critical Mission Deferred Maintenance</td> </tr> <tr> <td>0 % Critical Health or Safety Capital Improvement</td> <td>10 % Compliance & Other Deferred Maintenance</td> </tr> <tr> <td>20 % 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> | | | 70 % Critical Health or Safety Deferred Maintenance | 0 % Critical Mission Deferred Maintenance | 0 % Critical Health or Safety Capital Improvement | 10 % Compliance & Other Deferred Maintenance | 20 % Critical Resource Protection Deferred Maintenance | 0 % Other Capital Improvement | 0 % Critical Resource Protection Capital Improvement | |
| 70 % Critical Health or Safety Deferred Maintenance | 0 % Critical Mission Deferred Maintenance | | | | | | | | | |
| 0 % Critical Health or Safety Capital Improvement | 10 % 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: NO: <input checked="" type="checkbox"/> Total Project Score: 810 | | | | | | | | | | |

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>\$ 3,078,000</td> <td>100</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 0</td> <td>0</td> </tr> <tr> <td>Total Component Estimate:</td> <td>\$ 3,078,000</td> <td>100</td> </tr> </table> <p>Class of Estimate: B Estimate Good Until: 09/30/06</p> | | \$'s | % | Deferred Maintenance Work : | \$ 3,078,000 | 100 | Capital Improvement Work: | \$ 0 | 0 | Total Component Estimate: | \$ 3,078,000 | 100 | <p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ 0</td> </tr> <tr> <td>Requested in FY 2006 Budget:</td> <td>\$ 3,078,000</td> </tr> <tr> <td>Required to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Project Total:</td> <td>\$ 3,078,000</td> </tr> </table> | Appropriated to Date: | \$ 0 | Requested in FY 2006 Budget: | \$ 3,078,000 | Required to Complete Project: | \$ 0 | Project Total: | \$ 3,078,000 |
| | \$'s | % | | | | | | | | | | | | | | | | | | | |
| Deferred Maintenance Work : | \$ 3,078,000 | 100 | | | | | | | | | | | | | | | | | | | |
| Capital Improvement Work: | \$ 0 | 0 | | | | | | | | | | | | | | | | | | | |
| Total Component Estimate: | \$ 3,078,000 | 100 | | | | | | | | | | | | | | | | | | | |
| Appropriated to Date: | \$ 0 | | | | | | | | | | | | | | | | | | | | |
| Requested in FY 2006 Budget: | \$ 3,078,000 | | | | | | | | | | | | | | | | | | | | |
| Required to Complete Project: | \$ 0 | | | | | | | | | | | | | | | | | | | | |
| Project Total: | \$ 3,078,000 | | | | | | | | | | | | | | | | | | | | |
| <p>Dates:</p> <table> <tr> <td></td> <td>Sch'd (qtr/fy)</td> </tr> <tr> <td>Construction Start/Award</td> <td>2/2006</td> </tr> <tr> <td>Project Complete:</td> <td>4/2006</td> </tr> </table> | | Sch'd (qtr/fy) | Construction Start/Award | 2/2006 | Project Complete: | 4/2006 | <p>Project Data Sheet Prepared/Last Updated: 1/19/2005</p> <p>Unchanged Since Departmental Approval: YES: NO: <input checked="" type="checkbox"/></p> | | | | | | | | | | | | | | |
| | Sch'd (qtr/fy) | | | | | | | | | | | | | | | | | | | | |
| Construction Start/Award | 2/2006 | | | | | | | | | | | | | | | | | | | | |
| Project Complete: | 4/2006 | | | | | | | | | | | | | | | | | | | | |

Annual Operations Costs

| | | |
|--------------------|---------------------|-------------------------|
| Current: \$ 15,000 | Projected: \$ 5,000 | Net Change: \$ (10,000) |
|--------------------|---------------------|-------------------------|

National Park Service
PROJECT DATA SHEET

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|-------------------------------|------------------------|
| Project Score/Ranking: | 640 |
| Planned Funding FY: | 2006 |
| Funding Source: | Line Item Construction |

Project Identification

| | | |
|---|---|------------------|
| Project Title: Rehabilitate and Remodel Panorama Facility as Visitor/Learning Center | | |
| Project No: 012009 | Unit/Facility Name: Shenandoah National Park | |
| Region: Northeast | Congressional District: 10 | State: VA |

Project Justification

| | | | | | | | | | | |
|--|---|---------------------------------|--|--|--|---|---|-------------------------------|---|--|
| FCI-Before: 0.22 | FCI-Projected: 0.00 | API: 26 | | | | | | | | |
| <p>Project Description: This project will alter the former concession-owned Panorama Building from its original function as a restaurant and gift shop with concessioner housing in order to strategically centralize visitor programs and park operations in a year-round facility. The existing 12,444-square-foot building will be rehabilitated and a 2-story addition will be constructed to provide the following visitor and administrative facilities: a visitor information/orientation desk, a backcountry permit registration station, space for interpretive exhibits and Civilian Conservation Corps (CCC) museum pieces, a multipurpose room on the upper level for an orientation film and school group use during inclement weather, book sales and storage areas for the Shenandoah National Park Association (SNPA), a multi-purpose education/training room on the lower level for public programs and staff training with table workspace and audio-visual capabilities, and offices, work space, and restrooms for SNPA and all of the park staff functions (visitor education, interpretation, law enforcement, fee collection, and backcountry/ wilderness coordinator). Building alterations will include hazardous materials abatement, installation of an elevator and stairway addition for ADA compliance, installation of new energy efficient windows, repairs to the exterior of the building, and demolition and upgrading of utilities and demolition and replacement of interior walls and finishes to accommodate the new uses. The existing water main will be replaced and upgraded to meet code requirements. A separate vehicle-storage building, funded primarily by the Fire Management Program, will be constructed at the site to accommodate search and rescue, emergency medical services, and wildland fire equipment.</p> | | | | | | | | | | |
| <p>Project Need/Benefit: This project will provide a year-round facility for Shenandoah National Park's nearly 1.5 million annual visitors. The Panorama Building is strategically located at the intersection of U.S. Hwy 211 and Skyline Drive and is the only park visitor facility situated on a major cross-mountain highway maintained by the state. Visitors must travel 20 miles from this park entrance before encountering a visitor center that is only open from April through November, with no visitor services currently available from December through March. A year-round visitor/learning center at this second busiest entrance to the park would increase visitor safety, knowledge and enjoyment of park opportunities, and the understanding and appreciation of park natural and cultural resources necessary to discourage negative behaviors that degrade the resources. The exhibits will include historic artifacts and will address interpretive themes that are not covered in other park facilities. The facility will provide for the indoor component of adult education programs, as well as, an orientation and staging area, lunch space, and inclement weather options for school programs. Creation of work space for law enforcement and SNPA staff at this location will allow the park to return housing units currently used as offices to their original purpose of providing seasonal park staff housing and to eliminate two trailers presently used for offices. The consolidation of park staff functions will improve operational efficiency and the location of the facility also makes it ideal for park and NPS meetings, training sessions, and conferences. Local communities and stakeholders will benefit from the increase in family recreational and educational opportunities (especially in the winter months), increased tourism, and improved resource stewardship. In-kind services from the cooperating association equal to operational costs of \$40,000 per year will help support visitor services. Display of CCC-era museum objects will encourage the national Alumni of the CCC to continue their efforts to help the park tell a currently "untold story" and primary park theme of the "building of Shenandoah National Park" by the CCC in the 1930s and 1940s.</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>40 % Critical Mission Deferred Maintenance</td> </tr> <tr> <td>40 % 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>20 % Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table> | | | 0 % Critical Health or Safety Deferred Maintenance | 40 % Critical Mission Deferred Maintenance | 40 % 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 | |
| 0 % Critical Health or Safety Deferred Maintenance | 40 % Critical Mission Deferred Maintenance | | | | | | | | | |
| 40 % 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: 640 | | | | | | | | |

Project Costs and Status

| | | | | | |
|-------------------------------|-----------------------|--------------|----------|---------------------------------|------------------------|
| Project Cost Estimate: | | \$'s | % | Project Funding History: | |
| Deferred Maintenance Work : | | \$ 1,934,000 | 40 | Appropriated to Date: | \$ 0 |
| Capital Improvement Work: | | \$ 2,901,000 | 60 | Requested in FY 2006 Budget: | \$ 4,835,000 |
| Total Component Estimate: | | \$ 4,835,000 | 100 | Required to Complete Project: | \$ 0 |
| Class of Estimate: | B | | | Project Total: | \$ 4,835,000 |
| Estimate Good Until: | 09/30/06 | | | | |
| Dates: | Sch'd (qtr/fy) | | | Project Data Sheet | Unchanged Since |
| Construction Start/Award | 1/2006 | | | Prepared/Last Updated: | Departmental |
| Project Complete: | 1/2007 | | | 1/21/2005 | Approval: |
| | | | | | YES: NO: X |

Annual Operations Costs

| | | | | | |
|-----------------|------------------|-------------------|-------------------|--------------------|-------------------|
| Current: | \$ 30,000 | Projected: | \$ 490,000 | Net Change: | \$ 460,000 |
|-----------------|------------------|-------------------|-------------------|--------------------|-------------------|

National Park Service
PROJECT DATA SHEET

| | |
|------------------------|------------------------|
| Project Score/Ranking: | 850 |
| Planned Funding FY: | 2006 |
| Funding Source: | Line Item Construction |

Project Identification

| | | |
|---|--|-------------------------------|
| Project Title: Rehabilitate Ellis Island Historic Seawall | | |
| Project No: 016509 | Unit/Facility Name: Statue of Liberty National Monument & Ellis Island | |
| Region: Northeast | Congressional District: NY 08, NJ 13 | State: NY, NJ |

Project Justification

| | | | | | | | | | | |
|---|---|-------------------------|---|---|---|---|--|---|--|--|
| FCI-Before: 0.25 | FCI-Projected: 0.07 | API: 33 | | | | | | | | |
| <p>Project Description: The purpose of this project is to rehabilitate the historic seawall surrounding Ellis Island's 28-acre land mass. However, not all of the wall's long-term preservation needs can be addressed with the requested funding, so this project employs a combination of different treatment approaches to maximize cost effectiveness. The following scope of work is proposed throughout the seawall except for the west elevation where its protection from primary tidal action, ferry wakes and storm surges has resulted in a much better existing condition.</p> <ul style="list-style-type: none"> • Install a cofferdam around the seawall below high tide in order to perform seawall work "in the dry," aggregate clean existing masonry to ensure proper bonding of new work, reset missing or loose stone units and re-point wall, all with grout backfilling as work progresses. To optimize use of the cofferdam, all joints below high tide will be re-pointed; above high tide, only as required. • Taking advantage of the cofferdam, patch cracks in concrete pilings. • Install micro-piles adjacent to or through wall in areas of exposed deteriorated wood foundation. • Install localized soil injection grouting at rear of wall to affect "seal" at areas of acute erosion. • At areas of landside sinkholes, install geo-textile fabric and loose aggregate. • During design development, further assessment of the micro-piles and soil ejection will refine construction materials, methods and quantities as well as the number of sinkholes to be in-filled. | | | | | | | | | | |
| <p>Project Need/Benefit: The Ellis Island seawall is approximately 6,736 linear feet, built in phases using a variety of construction systems from 1913 to 1934. The seawall exhibits varying degrees of deterioration. With the wave-induced erosion of mortar joints, granite blocks have become dislodged and fallen into the harbor. Because of the voids from this missing mortar and stone, harbor water and landside runoff move back and forth through the wall causing further mortar loss, stone displacement, soil erosion and resultant sinkholes. These sinkholes are of particular concern underneath the heavy public-use sidewalks on Island 1 and in front of the Ferry Terminal Building. Cyclic dredging in the ferry slip has exposed sections of the wall's wooden piles and subjected them to marine borer attack and loss of structural integrity. Over time, the results of these dynamics threaten increased seawall and soil loss which in turn will result in increased repair costs and potential loss of historic structures.</p> | | | | | | | | | | |
| <p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p> <table> <tr> <td>50 % Critical Health or Safety Deferred Maintenance</td> <td>0 % 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>50 % 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> | | | 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 | |
| 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: <input checked="" type="checkbox"/> Total Project Score: 850 | | | | | | | | | | |

Project Costs and Status

| | | | | | | | | | | | | | | | | | | | | |
|--|--------------|--|--------------|-----|---------------------------|------|---|---------------------------|--------------|-----|---|--|-----------------------|------|------------------------------|--------------|-------------------------------|------|----------------|--------------|
| <p>Project Cost Estimate:</p> <table> <tr> <td>Deferred Maintenance Work :</td> <td>\$ 8,452,000</td> <td>100</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 0</td> <td>0</td> </tr> <tr> <td>Total Component Estimate:</td> <td>\$ 8,452,000</td> <td>100</td> </tr> </table> | | Deferred Maintenance Work : | \$ 8,452,000 | 100 | Capital Improvement Work: | \$ 0 | 0 | Total Component Estimate: | \$ 8,452,000 | 100 | <p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ 0</td> </tr> <tr> <td>Requested in FY 2006 Budget:</td> <td>\$ 8,452,000</td> </tr> <tr> <td>Required to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Project Total:</td> <td>\$ 8,452,000</td> </tr> </table> | | Appropriated to Date: | \$ 0 | Requested in FY 2006 Budget: | \$ 8,452,000 | Required to Complete Project: | \$ 0 | Project Total: | \$ 8,452,000 |
| Deferred Maintenance Work : | \$ 8,452,000 | 100 | | | | | | | | | | | | | | | | | | |
| Capital Improvement Work: | \$ 0 | 0 | | | | | | | | | | | | | | | | | | |
| Total Component Estimate: | \$ 8,452,000 | 100 | | | | | | | | | | | | | | | | | | |
| Appropriated to Date: | \$ 0 | | | | | | | | | | | | | | | | | | | |
| Requested in FY 2006 Budget: | \$ 8,452,000 | | | | | | | | | | | | | | | | | | | |
| Required to Complete Project: | \$ 0 | | | | | | | | | | | | | | | | | | | |
| Project Total: | \$ 8,452,000 | | | | | | | | | | | | | | | | | | | |
| <p>Class of Estimate: B Estimate Good Until: 09/30/06</p> | | <p>Project Data Sheet Prepared/Last Updated: 1/19/2005</p> | | | | | | | | | | | | | | | | | | |
| <p>Dates: Sch'd (qtr/fy) Construction Start/Award: 1/2006 Project Complete: 4/2008</p> | | <p>Unchanged Since Departmental Approval: YES: NO: <input checked="" type="checkbox"/></p> | | | | | | | | | | | | | | | | | | |

Annual Operations Costs

| | | |
|-------------------------------|---------------------------------|----------------------------------|
| Current: \$ 0 | Projected: \$ 0 | Net Change: \$ 0 |
|-------------------------------|---------------------------------|----------------------------------|

National Park Service
PROJECT DATA SHEET

| | |
|-------------------------------|------------------------|
| Project Score/Ranking: | 675 |
| Planned Funding FY: | 2006 |
| Funding Source: | Line Item Construction |

Project Identification

| | | |
|--|---|------------------|
| Project Title: Preserve Moton Airfield Site | | |
| Project No: 070714 | Unit/Facility Name: Tuskegee Airmen National Historic Site | |
| Region: Southeast | Congressional District: 03 | State: AL |

Project Justification

| | | |
|---|----------------------------|---------------------------------|
| FCI-Before: 0.24 | FCI-Projected: 0.16 | API: 29 |
| Project Description: This project would provide the initial rehabilitation and facility construction for the Tuskegee Airmen National Historic Site at Moton Field in Tuskegee, Alabama, and includes construction of a visitor parking area for cars and buses and pedestrian walkways and trails to provide for visitor access and circulation; preservation and rehabilitation of historic buildings and support structures, the historic entrance gate, historic tarmac, and the historic scene of the World War II era flight training complex including removal of non-historic buildings, erection of "ghost structures" on the site of former historic buildings, as well as architectural and cultural landscape features of the complex; production of interpretive exhibits including historical markers, wayside and museum exhibits; and construction of site facilities including lighting, utilities, and drainage. Preliminary site development and utility work was begun with funding provided in fiscal year 2005. The full cost of this project will not be known until a capital plan and value analyses have been completed. The reviews will examine various options, including the removal of low-priority structures that are in poor conditions and are not essential to understanding the site. | | |
| Project Need/Benefit: Tuskegee Airmen National Historic Site is a new unit of the National Park System. Although visitors are already coming to the site, limited facilities currently exist to serve their needs and access to the historic site is prohibited for visitor safety and resource protection. While emergency stabilization work funded in fiscal year 2002 has been completed on the historic buildings, it provided only a temporary action to stall deterioration. Other historic resources of the site, including the historic entrance gate, tarmac, and cultural landscape, will also continue to deteriorate until preservation and rehabilitation treatment is applied. Preservation and rehabilitation work is needed to protect and preserve historic fabric of these primary park resources. Onsite drainage problems also contribute to deterioration of the site's cultural resources and must be addressed as soon as possible. Without basic visitor facilities, visitors will continue to be unable to access the site and their ability to understand or appreciate the significance of the Tuskegee Airmen will be limited. The buildings and grounds harbor a variety of health and safety hazards. All employees entering the historic structures and complex grounds for necessary work are at potential risk. Without the project, these risks would continue and increase as the buildings and grounds deteriorate. These risks include potential injury due to falling debris, exposure to airborne biohazards from pigeon dung, and fungal growth and hantavirus, and exposure to poisonous snakes and poisonous insects. Buildings are not ADA-accessible, and the existing conditions of these resources range from poor to very poor. Drainage problems and other unsafe conditions will constrain visitor use to building exteriors and limited portions of the site. Completion of this project will substantially eliminate the backlog of deferred maintenance for this site. The restored and rehabilitated structures will be upgraded to meet all health and safety codes required while returning them to their historic appearance and integrity. | | |
| 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 25 % Critical Health or Safety Capital Improvement 0 % Compliance & Other Deferred Maintenance 45 % Critical Resource Protection Deferred Maintenance 10 % Other Capital Improvement 0 % Critical Resource Protection Capital Improvement | | |
| Capital Asset Planning 300B Analysis Required: YES: NO: | | Total Project Score: 675 |

Project Costs and Status

| | | | | |
|-------------------------------|-----------------------|----------|---------------------------------|------------------------|
| Project Cost Estimate: | \$'s | % | Project Funding History: | |
| Deferred Maintenance Work : | \$ 5,689,450 | 65 | Appropriated to Date: | \$ 1,986,000 |
| Capital Improvement Work: | \$ 3,063,550 | 35 | Requested in FY 2006 Budget: | \$ 6,767,000 |
| Total Component Estimate: | \$ 8,753,000 | 100 | Required to Complete Project: | \$ TBD |
| Class of Estimate: | B | | Project Total: | \$ 8,753,000 |
| Estimate Good Until: | 09/30/06 | | | |
| Dates: | Sch'd (qtr/fy) | | Project Data Sheet | Unchanged Since |
| Construction Start/Award | 1/2006 | | Prepared/Last Updated: | Departmental Approval: |
| Project Complete: | 3/2007 | | 1/20/2005 | YES: NO: X |

Annual Operations Costs

| | | | | | |
|-----------------|------|-------------------|------------|--------------------|------------|
| Current: | \$ 0 | Projected: | \$ 454,000 | Net Change: | \$ 454,000 |
|-----------------|------|-------------------|------------|--------------------|------------|

National Park Service
PROJECT DATA SHEET

| | |
|-------------------------------|------------------------|
| Project Score/Ranking: | 260 |
| Planned Funding FY: | 2006 |
| 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

| | | | | | | | | | | |
|--|--|---------------------------------|--|---|--|--|---|--------------------------------|---|--|
| FCI-Before: 1.05 | FCI-Projected: 0.00 | API: 29 | | | | | | | | |
| <p>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 accomplished in three phases in order to purchase and ship large materials to the site via barge in late summer 2004 for foundation construction in FY 2005 and building construction in FY 2006. 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.</p> | | | | | | | | | | |
| <p>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.</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>10 % Critical Health or Safety Capital Improvement</td> <td>15 % Compliance & Other Deferred Maintenance</td> </tr> <tr> <td>0 % Critical Resource Protection Deferred Maintenance</td> <td>65 % Other Capital Improvement</td> </tr> <tr> <td>10 % Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table> | | | 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 | |
| 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 : | \$ 2,383,350 | 15 | Appropriated to Date: | \$ 3,156,000 |
| Capital Improvement Work: | \$13,505,650 | 85 | Requested in FY 2006 Budget: | \$ 12,733,000 |
| Total Project Estimate: | \$15,889,000 | 100 | Planned Funding: | \$ 0 |
| Class of Estimate: | B | | Future Funding to | |
| Estimate Good Until: | 09/30/06 | | Complete Project: | \$ 0 |
| | | | Project Total: | \$ 15,889,000 |
| Dates: | Sch'd (qtr/fy) | | Project Data Sheet | Unchanged Since |
| Construction Start/Award | 2 / 2005 | | Prepared/Last Updated: | Departmental |
| Project Complete: | 6 / 2007 | | 1/19/2005 | Approval: YES: NO: x |

Annual Operations Costs

| | | | | | |
|-----------------|------------|-------------------|------------|--------------------|-------------|
| Current: | \$ 279,250 | Projected: | \$ 251,540 | Net Change: | (\$ 27,710) |
|-----------------|------------|-------------------|------------|--------------------|-------------|

National Park Service
PROJECT DATA SHEET

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|-------------------------------|------------------------|
| Project Score/Ranking: | 890 |
| Planned Funding FY: | 2006 |
| Funding Source: | Line Item Construction |

Project Identification

| | | |
|--|--|------------------------------------|
| Project Title: Structural and Utility Rehabilitation for the Executive Residence and President's Park | | |
| Project No: 077009 | Unit/Facility Name: White House | |
| Region: National Capital | Congressional District: AL | State: District of Columbia |

Project Justification

| | | | | | | | | | | |
|--|---|----------------|---|---|---|---|--|-------------------------------|--|--|
| FCI-Before: NA | FCI-Projected: NA | API: NA | | | | | | | | |
| <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.</p> | | | | | | | | | | |
| <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> | | | | | | | | | | |
| <p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p> <table> <tr> <td>75 % Critical Health or Safety Deferred Maintenance</td> <td>5 % 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>15 % 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> | | | 75 % Critical Health or Safety Deferred Maintenance | 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 | |
| 75 % Critical Health or Safety Deferred Maintenance | 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 | | | | | | | | | | |
| <p>Capital Asset Planning 300B Analysis Required: YES: NO: <input checked="" type="checkbox"/> Total Project Score: 890</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>\$ 44,792,000</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>\$ 44,792,000</td> <td>100</td> </tr> </table> | | | \$'s | % | Deferred Maintenance Work : | \$ 44,792,000 | 100 | Capital Improvement Work: | \$ 0 | 0 | Total Project Estimate: | \$ 44,792,000 | 100 | <p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ 29,221,000</td> </tr> <tr> <td>Requested in FY 2006 Budget:</td> <td>\$ 6,523,000</td> </tr> <tr> <td>Required to Complete Project:</td> <td>\$ 9,048,000</td> </tr> <tr> <td>Project Total:</td> <td>\$ 44,792,000</td> </tr> </table> | | Appropriated to Date: | \$ 29,221,000 | Requested in FY 2006 Budget: | \$ 6,523,000 | Required to Complete Project: | \$ 9,048,000 | Project Total: | \$ 44,792,000 |
| | \$'s | % | | | | | | | | | | | | | | | | | | | | | |
| Deferred Maintenance Work : | \$ 44,792,000 | 100 | | | | | | | | | | | | | | | | | | | | | |
| Capital Improvement Work: | \$ 0 | 0 | | | | | | | | | | | | | | | | | | | | | |
| Total Project Estimate: | \$ 44,792,000 | 100 | | | | | | | | | | | | | | | | | | | | | |
| Appropriated to Date: | \$ 29,221,000 | | | | | | | | | | | | | | | | | | | | | | |
| Requested in FY 2006 Budget: | \$ 6,523,000 | | | | | | | | | | | | | | | | | | | | | | |
| Required to Complete Project: | \$ 9,048,000 | | | | | | | | | | | | | | | | | | | | | | |
| Project Total: | \$ 44,792,000 | | | | | | | | | | | | | | | | | | | | | | |
| <p>Class of Estimate: C Estimate Good Until: 9/30/06</p> | | <p>Project Data Sheet Prepared/Last Updated: 1/20/2005</p> | | | | | | | | | | | | | | | | | | | | | |
| <p>Dates: Sch'd (qtr/fy) Construction Start/Award: 1/2006 Project Complete: 4/2006</p> | | <p>Unchanged Since Departmental Approval: YES: NO: <input checked="" type="checkbox"/></p> | | | | | | | | | | | | | | | | | | | | | |

Annual Operations Costs

| | | |
|--------------------|----------------------|-----------------------|
| Current: NA | Projected: NA | Net Change: NA |
|--------------------|----------------------|-----------------------|

National Park Service
PROJECT DATA SHEET

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|-------------------------------|------------------------|
| Project Score/Ranking: | 970 |
| Planned Funding FY: | 2006 |
| Funding Source: | Line Item Construction |

Project Identification

| | | |
|---|--|------------------|
| Project Title: Replace Failing Wastewater Treatment Facility | | |
| Project No: 077293 | Unit/Facility Name: Wind Cave National Park | |
| Region: Midwest | Congressional District: 01 | State: SD |

Project Justification

| | | | | | | | | | | |
|---|---|----------------|---|---|---|---|--|-------------------------------|--|--|
| FCI-Before: 1.53 | FCI-Projected: 0.00 | API: 34 | | | | | | | | |
| <p>Project Description: The wastewater treatment system serving the Wind Cave National Park visitor center and headquarters area cannot handle current wastewater flow rates and will soon be declared out of compliance by the South Dakota Department of Environmental and Natural Resources (SD DENR). The original proposal, and preferred course of action, for this project would replace the existing treatment system by constructing a pumping station and about 10 miles of force-main pipeline to transmit wastewater from the lower end of the existing collection system to a point near the City of Hot Springs municipal system for treatment. After a contract between the City of Hot Springs and the National Park Service to complete this project was approved, a special referendum was held that voted against the project. The current proposed project is to proceed to construct new, larger evaporation ponds (lagoons) for the existing NPS wastewater treatment system. The ponds will be constructed in a location that does not restrict size, allows for greater evaporation to fully treat wastewater and precipitation, moves them to a location away from the main park road, and will not jeopardize cave resources in the unlikely event of leakage or a spill.</p> | | | | | | | | | | |
| <p>Project Need/Benefit: The current wastewater treatment system is comprised of three total containment evaporation ponds. In the past twelve years, the ponds have filled to capacity three times and required that wastewater be discharged out of the ponds by land application. In each case that a discharge was required, the SD DENR granted a "one time" discharge permit. With the latest permit, the SD DENR stated that "future requests for permits will likely be denied" and the park should implement alternative solutions to park wastewater problems. At the current rate of loading, the existing wastewater system will reach maximum capacity in 2007. If a new or alternative wastewater treatment system is not online by then, the existing facility will likely be out of compliance with state and federal environmental protection regulations (40 C.F.R. 125, Clean Water Act of 1972 and 14 SDR 86). Construction of new, larger evaporation ponds in a location that does not restrict their size; that allows for a greater evaporation rate to fully treat wastewater and precipitation; and that will not jeopardize cave resources in the unlikely event of leakage or a spill will also accomplish the project objective of bringing the facility into compliance with applicable regulations.</p> | | | | | | | | | | |
| <p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p> <table> <tr> <td>90 % Critical Health or Safety Deferred Maintenance</td> <td>0 % 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>10 % 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> | | | 90 % Critical Health or Safety Deferred Maintenance | 0 % Critical Mission Deferred Maintenance | 0 % Critical Health or Safety Capital Improvement | 0 % Compliance & Other Deferred Maintenance | 10 % Critical Resource Protection Deferred Maintenance | 0 % Other Capital Improvement | 0 % Critical Resource Protection Capital Improvement | |
| 90 % Critical Health or Safety Deferred Maintenance | 0 % Critical Mission Deferred Maintenance | | | | | | | | | |
| 0 % Critical Health or Safety Capital Improvement | 0 % Compliance & Other Deferred Maintenance | | | | | | | | | |
| 10 % 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: 970</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>\$ 4,928,000</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>\$ 4,928,000</td> <td>100</td> </tr> </table> <p>Class of Estimate: B Estimate Good Until: 09/30/06</p> | | \$'s | % | Deferred Maintenance Work : | \$ 4,928,000 | 100 | Capital Improvement Work: | \$ 0 | 0 | Total Project Estimate: | \$ 4,928,000 | 100 | <p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ 0</td> </tr> <tr> <td>Requested in FY 2006 Budget:</td> <td>\$ 4,928,000</td> </tr> <tr> <td>Required to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Project Total:</td> <td>\$ 4,928,000</td> </tr> </table> | Appropriated to Date: | \$ 0 | Requested in FY 2006 Budget: | \$ 4,928,000 | Required to Complete Project: | \$ 0 | Project Total: | \$ 4,928,000 |
| | \$'s | % | | | | | | | | | | | | | | | | | | | |
| Deferred Maintenance Work : | \$ 4,928,000 | 100 | | | | | | | | | | | | | | | | | | | |
| Capital Improvement Work: | \$ 0 | 0 | | | | | | | | | | | | | | | | | | | |
| Total Project Estimate: | \$ 4,928,000 | 100 | | | | | | | | | | | | | | | | | | | |
| Appropriated to Date: | \$ 0 | | | | | | | | | | | | | | | | | | | | |
| Requested in FY 2006 Budget: | \$ 4,928,000 | | | | | | | | | | | | | | | | | | | | |
| Required to Complete Project: | \$ 0 | | | | | | | | | | | | | | | | | | | | |
| Project Total: | \$ 4,928,000 | | | | | | | | | | | | | | | | | | | | |
| <p>Dates: Sch'd (qtr/fy)</p> <p>Construction Start/Award: 2 / 2006</p> <p>Project Complete: 4 / 2007</p> | <p>Project Data Sheet Prepared/Last Updated: 1/20/2005</p> <p>Unchanged Since Departmental Approval: YES: NO: X</p> | | | | | | | | | | | | | | | | | | | | |

Annual Operations Costs

| | | |
|---------------------------|-----------------------------|-----------------------------|
| Current: \$ 15,000 | Projected: \$ 24,000 | Net Change: \$ 9,000 |
|---------------------------|-----------------------------|-----------------------------|

National Park Service
PROJECT DATA SHEET

| | |
|-------------------------------|------------------------|
| Project Score/Ranking: | 880 |
| Planned Funding FY: | 2006 |
| Funding Source: | Line Item Construction |

Project Identification

| | | |
|--|--|------------------|
| Project Title: Replace Deteriorating Cave Lighting System | | |
| Project No: 092497 | Unit/Facility Name: Wind Cave National Park | |
| Region: Midwest | Congressional District: AL | State: SD |

Project Justification

| | | |
|---|---|----------------|
| FCI-Before: 0.86 | FCI-Projected: 0.00 | API: 39 |
| Project Description: This project will construct a new lighting system in Wind Cave by removing and replacing the existing 2,400-volt primary power system, transformers, control panels, lighting circuits and fixtures with the new system. | | |
| Project Need/Benefit: Most of the existing 2,400-volt primary system was installed in 1955 and after 50 years of use, the system has reached the end of its serviceable life. Because of the high voltage involved, the primary system represents a severe hazard to park visitors and staff in its existing condition. Due to the age of the system and the very high humidity of the cave environment, the insulation covering the primary power conductors has become brittle and easily compromised representing extremely serious shorting hazards. The existing high voltage power lines are routed exposed on the surface, through cave passages sometimes directly adjacent to public trails. The close proximity of the high voltage lines to the public trail routes increases the potential of electrocution. The primary power lines feed six lighting control panels through transformers located along the public trail routes. The transformers reduce the voltage from 2400 volts to 120 volts which is used by the lighting control panels. The transformers located in the cave are an environmental hazard with respect to the natural cave resources. Although it has never occurred in the cave, transformers can explode if they are overloaded due to surges in the primary power lines, such as those caused by lightning strikes. Lightning has blown out sections of the primary power lines, however, narrowly missing striking a visitor on the trail. The existing lighting control panels, secondary voltage lighting circuits and lighting fixtures were installed in 1980 and have now deteriorated to the point they are no longer serviceable. The lighting control equipment is obsolete and replacement parts are no longer available. Lighting control circuits used to black out specific areas so visitors can experience the natural total darkness of the cave malfunction frequently. When this occurs, the lights in the cave do not turn back on, and visitors must be escorted to the nearest lighted trail section. This is also necessary when a blackout occurs as a result from a short in the circuit or other mechanical failure which would occur at an increased frequency because of the daisy-chain configuration. They do not have the opportunity to see special cave features, when the lights go off. Delicate cave formations can be damaged if visitors stumble or fall on them. The cave walls become discolored after absorbing oils from visitor's hands as they reach out to guide their way in the dark. The existing power, control panels, and light fixtures are not properly grounded. This presents an extreme hazard in the moist environment of the cave. There are no protected outlets in the cave so employees using electrical equipment for maintenance or cave restoration work are exposed to electrical shock hazards. There is no primary service disconnect which does not comply with current professional safety standards and this presents a hazard to people maintaining the equipment. The wet environment of the cave poses special problems for the cave lighting system. Water leaks into junction boxes causing wires to short out and melt. The light fixtures corrode and fall apart. The unnatural light and heat energy introduced into Wind Cave by the existing cave lighting system causes moderate to severe algae growth problem in the cave. When the current system was installed in 1978, little was known about the problem of cave algae. Currently to eliminate cave algae resource specialists must wash cave surfaces with a weak solution of bleach and water. This practice is highly undesirable because of the potential to negatively impact other, natural cave biota. | | |
| 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: 880 | | |

Project Costs and Status

| | | | | | |
|-------------------------------|----------------|-----|---------------------------------|----|------------------------|
| Project Cost Estimate: | | | Project Funding History: | | |
| | \$'s | % | Appropriated to Date: | \$ | 0 |
| Deferred Maintenance Work : | \$ 2,851,000 | 100 | Requested in FY 2006 Budget: | \$ | 2,851,000 |
| Capital Improvement Work: | \$ 0 | 0 | Required to Complete Project: | \$ | 0 |
| Total Component Estimate: | \$ 2,851,000 | 100 | Project Total: | \$ | 2,851,000 |
| Class of Estimate: B | | | | | |
| Estimate Good Until: 09/30/06 | | | | | |
| Dates: | | | Project Data Sheet | | Unchanged Since |
| | Sch'd (qtr/yy) | | Prepared/Last Updated: | | Departmental Approval: |
| Construction Start/Award | 1/2006 | | 1/20/2005 | | YES: NO: X |
| Project Complete: | 4/2006 | | | | |

Annual Operations Costs

| | | | | | |
|----------|-----------|------------|----------|-------------|------------|
| Current: | \$ 13,000 | Projected: | \$ 6,000 | Net Change: | \$ (7,000) |
|----------|-----------|------------|----------|-------------|------------|

National Park Service
PROJECT DATA SHEET

| | |
|-------------------------------|------------------------|
| Project Score/Ranking: | 250 |
| Planned Funding FY: | 2006 |
| 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

| | | |
|-------------------------|---------------------------|----------------|
| FCI-Before: 0.08 | FCI-Projected: 0.0 | API: 22 |
|-------------------------|---------------------------|----------------|

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. This project will be constructed from late September to May over two consecutive years.

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 support electrical, communication, information technology and security equipment requirements; and does not meet ADA standards. Long lines of patrons outside the box office windows interfere with visitor flow and only one ticket window is accessible. Electrical service is at maximum capacity and inadequate for modern box office technology. Public restrooms do not meet user loading standards resulting in long lines before, during, and after performances and do not comply with ADA standards. Negative comments about inadequate restrooms show up repeatedly in visitor surveys. There are no fire detection or suppression systems and prevailing winds could carry embers to the nearby amphitheater in the event of a fire. Employee workspace is cramped, inefficient and hazardous. Separation of ticket services from the box office requires employees to walk unprotected through the theater plaza with large amounts of cash. The three trailers have been considered "temporary" for over 20 years and have inadequate space for their functions, especially during performance season. Two have no restroom facilities for employees; none have fire suppression systems or meet ADA standards; and all have deteriorated to the point that the cost of repair exceeds their value. The Park Police facility has inadequate space to process suspects or to securely store weapons and evidence, and its physical distance from theater operations slows officer response to incidents. Up to 30 usher employees use two small rooms and up to 120 volunteer ushers check in and out of a 10' x 12' room nightly during the performing season (this is one of the largest NPS volunteer programs, logging 40,970 hours in FY 2002). The second trailer serves as year-round center for Foundation ticket services employees who must walk over 125 yards to the public restrooms in all weather conditions. The third trailer serves as full-time NPS interpretive office and is over 40 years old. A small two-room, log cabin serves as the Ranger Station, the primary visitor contact and EMT facility where seven rangers and fourteen volunteers conduct dispatch and other operations during performances surrounded by visitors, first aid/EMT cases, etc. The building has little storage space for sensitive equipment and an inadequate one-person restroom, and is not special-needs accessible.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

| | |
|---|---|
| 5 % Critical Health or Safety Deferred Maintenance | 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: <input type="checkbox"/> NO: <input checked="" type="checkbox"/> | Total Project Score: 250 |
|---|---------------------------------|

Project Costs and Status

| | | | | | |
|-------------------------------|--|-----------------------|----------|---------------------------------|------------------|
| Project Cost Estimate: | | \$'s | % | Project Funding History: | |
| Deferred Maintenance Work : | | \$ 2,902,000 | 40 | Appropriated to Date: | \$ 0 |
| Capital Improvement Work: | | \$ 4,353,000 | 60 | Requested in FY 2006 Budget: | \$ 4,285,000 |
| Total Component Estimate: | | \$ 7,255,000 | 100 | Required to Complete Project: | \$ 2,970,000 |
| Class of Estimate: | | B | | Project Total: | \$ 7,255,000 |
| Estimate Good Until: | | 09/30/07 | | | |
| Dates: | | Sch'd (qtr/fy) | | Project Data Sheet | Unchanged |
| Construction Start/Award | | 4/2006 | | Prepared/Last Updated: | Since |
| Project Complete: | | 3/2008 | | 1/19/2005 | Departmental |
| | | | | | Approval: YES: |
| | | | | | NO: X |

Annual Operations Costs

| | | | | | |
|-----------------|--------------|-------------------|--------------|--------------------|-----------|
| Current: | \$ 3,267,000 | Projected: | \$ 3,277,000 | Net Change: | \$ 10,000 |
|-----------------|--------------|-------------------|--------------|--------------------|-----------|

National Park Service
PROJECT DATA SHEET

| | |
|-------------------------------|------------------------|
| Project Score/Ranking: | 925 |
| Planned Funding FY: | 2006 |
| Funding Source: | Line Item Construction |

Project Identification

| | | |
|--|--|------------------|
| Project Title: Restore West Wing of Old House at Old Faithful Inn | | |
| Project No: 083977 | Unit/Facility Name: Yellowstone National Park | |
| Region: Intermountain | Congressional District: AL | State: WY |

Project Justification

| | | | | | | | | | | |
|--|---|---------------------------------|---|---|---|---|--|-------------------------------|--|--|
| FCI-Before: 0.37 | FCI-Projected: 0.10 | API: 38 | | | | | | | | |
| <p>Project Description: This project will upgrade utility infrastructure, provide structural stabilization, and improve fire/safety in the West Wing of the Old House at the Old Faithful Inn including Wuthering Heights and Bats' Alley. Original walls will be reinstalled and new walls added to provide compliance with current zone-four seismic requirements. Historically compatible improvements meeting ADA requirements and correcting life/safety deficiencies will be made. Fire systems will be upgraded; improvements will be made to correct fire ratings for the corridors, public spaces and guest rooms. The sprinkler system, electrical and mechanical infrastructures will be upgraded. The West Wing elevator will be replaced. ADA-compliant rooms and restrooms, and areas of refuge will be constructed. The architectural features of the public space and the guestrooms shall not be altered other than to improve the quality of the original historic fabric both on the interior and exterior of the building. The mechanical and electrical systems, including the fire suppression system, shall be buried in the floors and walls to minimize the impact on the architectural character of the building. Original lighting shall be retained but rewired. The antiquated and outdated systems shall be replaced and upgraded to meet current life/safety codes. The building shall be upgraded structurally to meet seismic requirements while still retaining the architectural character of the spaces. The mechanical equipment space in Wuthering Heights will be rehabilitated. Bat's Alley will be rehabilitated to house today's administrative needs. West Wing and kitchen roofs will be replaced. Dormers will be reconstructed upgrading the framing.</p> | | | | | | | | | | |
| <p>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 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. Since 1904, the building has experienced some of the most severe gravity and lateral loading in the lower 48 states. The building is subject to winter snow loads in excess of 100 psf. The building has also lived through several earthquakes in one of the most active seismic areas in the United States. Electrical, mechanical, fire sprinkler and fire alarm systems in the West Wing 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.</p> | | | | | | | | | | |
| <p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p> <table> <tr> <td>75 % Critical Health or Safety Deferred Maintenance</td> <td>0 % 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>25 % 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> | | | 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 | |
| 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 | | | | | | | | | | |
| Capital Asset Planning 300B Analysis Required: YES: X NO: | | Total Project Score: 925 | | | | | | | | |

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>\$ 11,118,000</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>\$ 11,118,000</td> <td>100</td> </tr> </tbody> </table> | | | \$'s | % | Deferred Maintenance Work : | \$ 11,118,000 | 100 | Capital Improvement Work: | \$ 0 | 0 | Total Project Estimate: | \$ 11,118,000 | 100 | <p>Project Funding History:</p> <table> <tbody> <tr> <td>Appropriated to Date:</td> <td>\$ 0</td> </tr> <tr> <td>Requested in FY 2006 Budget:</td> <td>\$ 11,118,000</td> </tr> <tr> <td>Required to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Project Total:</td> <td>\$ 11,118,000</td> </tr> </tbody> </table> | | Appropriated to Date: | \$ 0 | Requested in FY 2006 Budget: | \$ 11,118,000 | Required to Complete Project: | \$ 0 | Project Total: | \$ 11,118,000 |
|---|----------------------|---|------|---|-----------------------------|---------------|-----|---------------------------|------|---|--------------------------------|----------------------|------------|--|--|-----------------------|------|------------------------------|---------------|-------------------------------|------|-----------------------|----------------------|
| | \$'s | % | | | | | | | | | | | | | | | | | | | | | |
| Deferred Maintenance Work : | \$ 11,118,000 | 100 | | | | | | | | | | | | | | | | | | | | | |
| Capital Improvement Work: | \$ 0 | 0 | | | | | | | | | | | | | | | | | | | | | |
| Total Project Estimate: | \$ 11,118,000 | 100 | | | | | | | | | | | | | | | | | | | | | |
| Appropriated to Date: | \$ 0 | | | | | | | | | | | | | | | | | | | | | | |
| Requested in FY 2006 Budget: | \$ 11,118,000 | | | | | | | | | | | | | | | | | | | | | | |
| Required to Complete Project: | \$ 0 | | | | | | | | | | | | | | | | | | | | | | |
| Project Total: | \$ 11,118,000 | | | | | | | | | | | | | | | | | | | | | | |
| <p>Class of Estimate: C Estimate Good Until: 09/30/06</p> | | <p>Project Data Sheet Prepared/Last Updated: 1/20/2005</p> | | | | | | | | | | | | | | | | | | | | | |
| <p>Dates: Sch'd (qtr/fy) Construction Start/Award: 2 / 2006 Project Complete: 4 / 2007</p> | | <p>Unchanged Since Departmental Approval: YES: NO: X</p> | | | | | | | | | | | | | | | | | | | | | |

Annual Operations Costs

| | | |
|----------------------|------------------------|-------------------------|
| Current: \$ 0 | Projected: \$ 0 | Net Change: \$ 0 |
|----------------------|------------------------|-------------------------|

National Park Service
PROJECT DATA SHEET

| | |
|-------------------------------|------------------------|
| Project Score/Ranking: | 865 |
| Planned Funding FY: | 2006 |
| 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

| | | | | | | | | | | |
|--|--|---------------------------------|---|---|---|--|--|-------------------------------|--|--|
| FCI-Before: 0.14 | FCI-Projected: 0.05 | API: 34 | | | | | | | | |
| 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. | | | | | | | | | | |
| <table> <tr> <td>75 % Critical Health or Safety Deferred Maintenance</td> <td>0 % Critical Mission Deferred Maintenance</td> </tr> <tr> <td>0 % Critical Health or Safety Capital Improvement</td> <td>15 % Compliance & Other Deferred Maintenance</td> </tr> <tr> <td>10 % 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> | | | 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 | |
| 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 : | \$ 4,114,000 | 100 | Appropriated to Date: | \$ 0 |
| Capital Improvement Work: | \$ 0 | 0 | Requested in FY 2006 Budget: | \$ 4,114,000 |
| Total Project Estimate: | \$ 4,114,000 | 100 | Required to Complete Project: | \$ 0 |
| Class of Estimate: | B | | Project Total: | \$ 4,114,000 |
| Estimate Good Until: | 9/30/06 | | | |
| Dates: | Sch'd (qtr/yy) | | Project Data Sheet | Unchanged Since |
| Construction Start/Award | 4 / 2006 | | Prepared/Last Updated: | Departmental |
| Project Complete: | 4 / 2009 | | 1/19/05 | Approval: YES: NO: x |

Annual Operations Costs

| | | |
|---------------------------|----------------------------|------------------------------|
| Current: \$ 72,000 | Projected: \$85,000 | Net Change: \$ 13,000 |
|---------------------------|----------------------------|------------------------------|

National Park Service
PROJECT DATA SHEET

| | |
|-------------------------------|------------------------|
| Project Score/Ranking: | 290 |
| Planned Funding FY: | 2006 |
| Funding Source: | Line Item Construction |

Project Identification

| | | |
|---|--|------------------|
| Project Title: Replace Old Faithful Visitor Center | | |
| Project No: 069189 | Unit/Facility Name: Yellowstone National Park | |
| Region: Intermountain | Congressional District: AL | State: WY |

Project Justification

| | | | | | | | | | | |
|---|---|---------------------------------|---|--|---|---|---|--------------------------------|--|--|
| FCI-Before: 0.11 | FCI-Projected: 0.00 | API: 21 | | | | | | | | |
| <p>Project Description: This project will replace the current deficient visitor center with a new, state-of-the-art, visitor education center to provide critical visitor information and orientation services and enhance resource and visitor protection through interpretive exhibits and educational programs. The new center will be 33,300 square feet and will include a lobby with indoor and outdoor orientation areas with interactive kiosks, restrooms, a bookstore, a backcountry permit office, two theaters, indoor and outdoor exhibit areas (including dedicated space in which to exhibit artwork and other objects from the park's museum collection), a classroom for educational programs, a geothermal research library, and administrative space. The facility is being designed to allow for gradual opening and closing of various spaces in order to accommodate seasonal fluctuations in visitation and to reduce operating costs during non-peak periods. The building will be fully accessible, energy efficient, sustainable in design, and built using "green" construction materials and techniques. The estimated total project cost for the new facility is \$27,947,000. Of this amount, the nonprofit Yellowstone Park Foundation is committed to raising \$15 million. The remaining \$12,947,000 is the responsibility of the National Park Service (NPS) and is to be funded through construction planning accounts and this request.</p> | | | | | | | | | | |
| <p>Project Need/Benefit: The current visitor center is substantially outdated; it cannot accommodate existing or anticipated levels of visitation to the area (85% of the park's 3.2 million visitors, i.e., 2.6 million people annually, visit the Old Faithful area); it offers no interpretive exhibits; it is energy inefficient; auditorium seating is grossly inadequate; there is no room for backcountry permit operations; and interior spaces are so tiny that the vast majority of visitors do not receive assistance because they cannot get into the building due to overflow crowd conditions. As a result, visitors currently leave the Old Faithful area confused and without an understanding of the significance of the park or the fact that they are in the midst of the largest concentration of active geysers on Earth. The new visitor center will provide critical visitor services including information and orientation necessary to successfully and safely visit the park and the Upper Geyser Basin (the geyser basin in which Old Faithful Geyser and 200 other active geysers are found), and interpretation and education focused on the rare and outstanding geothermal phenomena of Yellowstone National Park. Currently, there are no exhibits to interpret Yellowstone's geothermal features, which are considered one of Yellowstone's primary/premiere resources and were a significant factor in the park's establishment. Unlike the existing structure, the replacement visitor center will fit gracefully into the historic Old Faithful landscape, and it will reflect the importance and value of its surroundings.</p> | | | | | | | | | | |
| <p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p> <table> <tr> <td>15 % Critical Health or Safety Deferred Maintenance</td> <td>15 % 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>0 % Critical Resource Protection Deferred Maintenance</td> <td>65 % Other Capital Improvement</td> </tr> <tr> <td>0 % Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table> | | | 15 % Critical Health or Safety Deferred Maintenance | 15 % Critical Mission Deferred Maintenance | 0 % Critical Health or Safety Capital Improvement | 5 % Compliance & Other Deferred Maintenance | 0 % Critical Resource Protection Deferred Maintenance | 65 % Other Capital Improvement | 0 % Critical Resource Protection Capital Improvement | |
| 15 % Critical Health or Safety Deferred Maintenance | 15 % Critical Mission Deferred Maintenance | | | | | | | | | |
| 0 % Critical Health or Safety Capital Improvement | 5 % Compliance & Other Deferred Maintenance | | | | | | | | | |
| 0 % Critical Resource Protection Deferred Maintenance | 65 % Other Capital Improvement | | | | | | | | | |
| 0 % Critical Resource Protection Capital Improvement | | | | | | | | | | |
| Capital Asset Planning 300B Analysis Required: YES: <input checked="" type="checkbox"/> NO: <input type="checkbox"/> | | Total Project Score: 290 | | | | | | | | |

Project Costs and Status

| | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|----------------------|-------------------|---|--------------|----|---------------------------|--------------|----|----------------------------------|----------------------|------------|--|--|--|-----------------------|----|---|------------------------------|----|------------|-------------------------------|----|---|-----------------------|-----------|-------------------|
| <p>Project Cost Estimate:</p> <table> <tr> <td>Deferred Maintenance Work :</td> <td>\$ 8,381,000</td> <td>75</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 2,794,000</td> <td>25</td> </tr> <tr> <td>Total Component Estimate:</td> <td>\$ 11,175,000</td> <td>100</td> </tr> </table> | | | Deferred Maintenance Work : | \$ 8,381,000 | 75 | Capital Improvement Work: | \$ 2,794,000 | 25 | Total Component Estimate: | \$ 11,175,000 | 100 | <p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$</td> <td>0</td> </tr> <tr> <td>Requested in FY 2006 Budget:</td> <td>\$</td> <td>11,175,000</td> </tr> <tr> <td>Required to Complete Project:</td> <td>\$</td> <td>0</td> </tr> <tr> <td>Project Total:</td> <td>\$</td> <td>11,175,000</td> </tr> </table> | | | Appropriated to Date: | \$ | 0 | Requested in FY 2006 Budget: | \$ | 11,175,000 | Required to Complete Project: | \$ | 0 | Project Total: | \$ | 11,175,000 |
| Deferred Maintenance Work : | \$ 8,381,000 | 75 | | | | | | | | | | | | | | | | | | | | | | | | |
| Capital Improvement Work: | \$ 2,794,000 | 25 | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Component Estimate: | \$ 11,175,000 | 100 | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriated to Date: | \$ | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| Requested in FY 2006 Budget: | \$ | 11,175,000 | | | | | | | | | | | | | | | | | | | | | | | | |
| Required to Complete Project: | \$ | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Total: | \$ | 11,175,000 | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Class of Estimate: C Estimate Good Until: 09/30/06</p> | | | <p>Dates: Sch'd (qtr/fy) Construction Start/Award: 3 / 2006 Project Complete: 4 / 2008</p> | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Project Data Sheet Prepared/Last Updated: 1/20/2005</p> | | | <p>Unchanged Since Departmental Approval: YES: NO: <input checked="" type="checkbox"/></p> | | | | | | | | | | | | | | | | | | | | | | | |

Annual Operations Costs

| | | |
|----------------------------|------------------------------|-------------------------------|
| Current: \$ 336,000 | Projected: \$ 682,000 | Net Change: \$ 346,000 |
|----------------------------|------------------------------|-------------------------------|

National Park Service
PROJECT DATA SHEET

| | |
|-------------------------------|------------------------|
| Project Score/Ranking: | 900 |
| Planned Funding FY: | 2006 |
| Funding Source: | Line Item Construction |

Project Identification

| | | |
|---|---|------------------|
| Project Title: Replace Hazardous Gas Disinfection System at El Portal Wastewater Plant | | |
| Project No: 061259 | Unit/Facility Name: Yosemite National Park | |
| Region: Pacific West | Congressional District: 19 | State: CA |

Project Justification

| | | |
|--|---|----------------|
| FCI-Before: 0.25 | FCI-Projected: 0.25 | API: 34 |
| Project Description: This project will replace the existing gas chlorine disinfection and sulfur dioxide de-chlorination systems at the El Portal Wastewater Treatment Plant with an ultraviolet disinfection system. The ultraviolet system is much safer and reduces the amount of chemicals required by this 1.0 million gallon per day treatment plant. | | |
| Project Need/Benefit: The gas chlorine is highly corrosive and toxic. Sulfur dioxide gas is also corrosive and potentially toxic. Should it come in contact with water, sulfuric acid is formed. The chlorine tanks are located in the middle of the El Portal maintenance complex and next to state highway 140 along the park entrance, exposing hundreds of people each day to the risks of the corrosive chlorine gas. Additional development of maintenance facilities, public recreational activities and employee housing has occurred near the Wastewater Treatment Facility increasing risks in the event of an accidental release of the hazardous gases of chlorine and sulfur dioxide. Safety and occupational health requirements of the Environmental Protection Agency (EPA) and State regulatory agencies have multiplied making it increasingly difficult to store and handle chlorine and sulfur dioxide. Meeting the Occupational Safety & Health Administration (OSHA) and National Fire Protection Association (NFPA) code requirements for emergency response in the event of an accidental chemical leak is costly and extremely hazardous to the safety and health of Park personnel. The Park has been issued several notices of OSHA violations over the past years pertaining to the disinfection process at the Plant. The El Portal Wastewater Treatment Plants current disinfection system and process is thirty years old and has been replaced within the wastewater industry with safer and more efficient systems and processes like ultraviolet (UV) treatment. The UV systems available to the wastewater industry are both safer to the operator and energy efficient. | | |
| 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 | |
| 100 % 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: 900 | | |

Project Costs and Status

| | | | | |
|----------------------------------|-----------------------|------------|---------------------------------|------------------------|
| Project Cost Estimate: | \$'s | % | Project Funding History: | |
| Deferred Maintenance Work : | \$ 0 | 0 | Appropriated to Date: | \$ 0 |
| Capital Improvement Work: | \$ 2,176,000 | 100 | Requested in FY 2006 Budget: | \$ 2,176,000 |
| Total Component Estimate: | \$ 2,176,000 | 100 | Required to Complete Project: | \$ 0 |
| Class of Estimate: | B | | Project Total: | \$ 2,176,000 |
| Estimate Good Until: | 09/30/06 | | | |
| Dates: | Sch'd (qtr/fy) | | Project Data Sheet | Unchanged Since |
| Construction Start/Award | 1/2006 | | Prepared/Last Updated: | Departmental Approval: |
| Project Complete: | 4/2006 | | 1/20/2005 | YES: NO: X |

Annual Operations Costs

| | | | | | |
|-----------------|-----------|-------------------|-----------|--------------------|-----------|
| Current: | \$ 30,000 | Projected: | \$ 80,000 | Net Change: | \$ 50,000 |
|-----------------|-----------|-------------------|-----------|--------------------|-----------|

NATIONAL PARK SERVICE LINE-ITEM CONSTRUCTION PROGRAM

Proposed 5- Year Plan (FY 2006 - 2010 by Fiscal Year)

| PARK NAME | PROJECT TITLE | ST | DOI SCORE | FCI BEFORE | FCI AFTER | GROSS COST FY____ | TOTAL AFTER FY____ |
|---|--|-------|-----------|------------|-----------|----------------------|--------------------------|
| Fiscal Year 2006 - Ongoing/Completion | | | | | | FY2006 | FY2006 |
| Dry Tortugas National Park | Preserve Fort Jefferson | FL | 940 | 0.02 | 0.01 | 6,618 | |
| Yellowstone National Park | Restore West Wing of Old House at Old Faithful Inn | WY | 925 | 0.37 | 0.10 | 11,118 | |
| White House | Structural & Utility Rehabilitation for the Executive Residence | DC | 890 | NA | NA | 6,523 | 9,048 |
| Hot Springs National Park | Rehabilitate Bathhouses for Adaptive Reuse | AR | 880 | 0.89 | 0.03 | 6,059 | |
| George Washington MemPkwy | Rehabilitate Arlington House, Outbuildings, & Grounds | VA | 850 | 0.06 | 0.01 | 1,251 | |
| Redwood National Park | Protect Park Resources by Removing Failing Roads | CA | 700 | NA | NA | 2,169 | 4,601 |
| Everglades National Park* | Modify Water Delivery System | FL | 680 | NA | NA | 25,000 | 42,000 |
| Grand Portage National Monument | Establish Grand Portage Heritage Center | MN | 630 | NA | 0.00 | 4,000 | |
| Fort Washington Park | Stabilize Fort Washington | MD | 620 | 0.01 | 0.01 | 2,876 | |
| Delaware Water Gap National Recreation Area | Replace Depew Recreation Site at Coppermine Site | NJ | 585 | NA | 0.00 | 2,871 | |
| Olympic National Park | Restoration of Elwha River Ecosystem | WA | 300 | NA | NA | 10,098 | 25,708 |
| Western Arctic National Parklands | Construct Northwest Alaska Heritage Center and Administrative Headquarters | AK | 260 | 1.05 | 0.00 | 12,733 | |
| FY 2006 - Ongoing/Completion Subtotal: | | | | | | 91,316 | |
| Fiscal Year 2006 - Other | | | | | | | |
| Wind Cave National Park | Replace Failing Wastewater Treatment Facility | SD | 970 | 1.53 | 0.00 | 4,928 | |
| Lake Mead National Recreation Area | Rehabilitate Failed, Non-Compliant Wastewater Systems, Parkwide, Phase 1 | NV/AZ | 970 | 0.20 | 0.03 | 2,697 | 4,347 |
| Amistad National Recreation Area | Upgrade Water and Wastewater Systems At Diablo East | TX | 940 | 0.50 | 0.00 | 1,003 | |
| Death Valley National Park | Reconstruct Non-Compliant Furnace Creek Water System | CA | 900 | 0.18 | 0.04 | 5,791 | |
| Yosemite National Park | Replace Hazardous Gas Disinfection System at El Portal Wastewater Plant | CA | 900 | 0.25 | 0.25 | 2,176 | |
| Kalauapapa National Historical Park | Replace Non-Compliant Sewage Cesspools per State and EPA Mandates | HW | 900 | 0.11 | 0.01 | 3,779 | |
| Wind Cave National Park | Replace Deteriorating Cave Lighting System | SD | 880 | 0.86 | 0.00 | 2,851 | |
| Mount Rainier National Park | Rehabilitate Failing Structural Components of Paradise Inn and Annex, Phase 1 | WA | 880 | 0.42 | 0.07 | 7,900 | 8,084 |
| Yellowstone National Park | Replace Madison Wastewater Facilities | WY | 865 | 0.14 | 0.05 | 4,114 | |
| Statue of Liberty/Ellis Island National Monuments | Rehabilitate Ellis Island Historic Seawall | NY/NJ | 850 | 0.25 | 0.07 | 8,452 | |
| Gulf Islands National Seashore | Rehabilitate Fort Pickens Water System | MS | 840 | 0.44 | 0.11 | 971 | |
| Lake Mead National Recreation Area | Replace Failed and Leaking Water Distribution Systems, Parkwide, Phase 1 | NV/AZ | 830 | 0.33 | 0.05 | 6,642 | 5,141 |
| Saugus Iron Works National Historic Site | Restore Saugus River Turning Basin and Dock | MA | 810 | 1.00 | 0.00 | 3,078 | |
| Glacier National Park | Remove Hazardous Materials and Correct Fire Egress at Many Glacier Hotel | MT | 805 | 0.47 | 0.46 | 758 | |
| Mount Rainier National Park | Replace Jackson Visitor Center & Rehabilitate Parking Areas, Phase 1 | WA | 800 | NA | 0.00 | 14,307 | 4,603 |
| Blue Ridge Parkway | Replace Otter Creek Bridge and Campground Services | VA | 775 | 1.02 | 0.45 | 804 | |
| Hopewell Culture National Historical Park | Salvage Archeological Resources Threatened By Erosion | OH | 750 | NA | NA | 389 | |
| Saugus Iron Works National Historic Site | Rehabilitate Resources for Accessibility and Safety | MA | 710 | 0.32 | 0.07 | 1,334 | |
| San Francisco Maritime National Historical Park | Repair Historic Sala Burton Maritime Museum Building | CA | 700 | 0.17 | 0.02 | 4,350 | |
| Fort Larned National Historic Site | Stabilize and Restore North Officers' Quarters | KS | 700 | 0.49 | 0.00 | 1,159 | |
| Point Reyes National Seashore | Coastal Watershed Restoration and Enhancement | CA | 700 | 0.64 | 0.56 | 2,160 | |
| Tuskegee Airmen National Historic Site | Preserve and Rehabilitate Moton Airfield Site | AL | 675 | 0.24 | 0.06 | 6,767 | |
| Pinnacles National Monument | Relocate and Replace Flood-Prone West Side Maintenance & Visitor Facilities | CA | 660 | 0.06 | 0.01 | 4,794 | |
| Chaco Culture National Historical Park | Replace and Upgrade Curation Facilities in Partnership with University of New Mexico | NM | 650 | NA | NA | 4,238 | |
| Grand Teton National Park | Rehabilitate 13 Historic Buildings for Western Preservation Center at White Grass Dude Ranch | WY | 645 | 0.45 | 0.00 | 1,673 | |

CONST-68

NATIONAL PARK SERVICE LINE-ITEM CONSTRUCTION PROGRAM

Proposed 5- Year Plan (FY 2006 - 2010 by Fiscal Year)

| PARK NAME | PROJECT TITLE | ST | DOI SCORE | FCI BEFORE | FCI AFTER | GROSS COST FY____ | TOTAL AFTER FY____ |
|--|---|----|-----------|------------|-----------|-------------------|--------------------|
| Shenandoah National Park | Rehabilitate and Remodel Panorama Facility as Visitor/Learning Center | VA | 640 | 0.22 | 0.00 | 4,835 | |
| Fire Island National Seashore | Replace West Entrance Ranger Station and Construct Restrooms | NY | 610 | NA | 0.00 | 764 | |
| Chesapeake and Ohio Canal National Historical Park | Repair/Rehabilitate Great Falls Visitor Center and Facilities | MD | 559 | 0.07 | 0.00 | 1,847 | |
| Independence National Historical Park | Rehabilitate Deschler-Morris-Bringinghurst House Utilities and Exhibits | PA | 550 | 0.42 | 0.01 | 3,932 | |
| Boston National Historical Park | Rehabilitate Building 5 | MA | 542 | 0.41 | 0.24 | 3,082 | |
| Boston Harbor Islands National Recreation Area | Construct Floating Docks to Provide Safe Access to Little Brewster Island | MA | 340 | 0.00 | 0.00 | 832 | |
| Yellowstone National Park | Replace Old Faithful Visitor Center | WY | 290 | 0.11 | 0.00 | 11,175 | |
| Wolf Trap National Park | Replace Main Gate Facility at Filene Center, Phase 1 | VA | 250 | 0.08 | 0.00 | 4,285 | 2,970 |
| Independence National Historical Park | Complete Landscaping on Independence Mall | PA | NA | 0.21 | 0.00 | 2,000 | |

FY 2006 Other Subtotal: 129,867

FY 2006 Total: \$ 221,183

* The Everglades project amount for FY 2006, and the total FY 2006 NPS Line Item Construction amount include \$17 million of previously appropriated NPS Land Acquisition funds being requested of \$42.0 million represents only those funds estimated to be requested by NPS for the Everglades project.

NATIONAL PARK SERVICE LINE-ITEM CONSTRUCTION PROGRAM

Proposed 5- Year Plan (FY 2006 - 2010 by Fiscal Year)

| PARK NAME | PROJECT TITLE | ST | DOI SCORE | FCI BEFORE | FCI AFTER | GROSS COST FY____ | TOTAL AFTER FY____ |
|-----------|---------------|----|-----------|------------|-----------|-------------------|--------------------|
|-----------|---------------|----|-----------|------------|-----------|-------------------|--------------------|

Fiscal Year 2007 - Ongoing/Completion

| | | | | | | FY2007 | FY2007 |
|------------------------------------|--|----|-----|------|------|--------|--------|
| Lake Mead National Recreation Area | Rehabilitate Failed, Non-Compliant Wastewater Systems, Parkwide, Phase 2 | NV | 970 | 0.67 | 0.00 | 4,347 | |
| The White House | Structural & Utility Rehabilitation for the Executive Residence | DC | 890 | NA | NA | 9,048 | |
| Mount Rainier National Park | Rehabilitate Failing Structural Components of Paradise Inn and Annex, Phase 1 | WA | 880 | 0.00 | N/A | 8,084 | |
| Lake Mead National Recreation Area | Replace Failed and Leaking Water Distribution Systems, Parkwide, Phase 2 | NV | 830 | 0.02 | 0.00 | 5,141 | |
| Mount Rainier National Park | Replace Jackson Visitor Center & Rehabilitate Upper/Lower Parking Areas, Phase 2 | WA | 800 | NA | 0.00 | 2,791 | 1,812 |
| Redwood National Park | Protect Park Resources by Removing Failing Roads | CA | 700 | NA | NA | 2,255 | 2,346 |
| Everglades National Park | Modify Water Delivery System | FL | 680 | NA | NA | 15,000 | 27,000 |
| Olympic National Park | Restoration of Elwha River Ecosystem | WA | 300 | NA | NA | 25,708 | |
| Wolf Trap National Park | Replace Main Gate Facility at Filene Center, Phase 2 | VA | 250 | 0.00 | 0.00 | 2,970 | |

FY 2007 - Ongoing/Completion Subtotal:

75,344

Fiscal Year 2007 - Other

| | | | | | | FY2007 | FY2007 |
|---|---|-------|------|------|------|--------|--------|
| Fort Raleigh National Historic Site | Rehabilitate Visitor Center Complex | NC | 1000 | 1.16 | 0.18 | 6,184 | |
| Mammoth Cave National Park | Replace Mammoth Dome Tower | KY | 1000 | 0.00 | 0.00 | 1,301 | |
| Blue Ridge Parkway | Replace Guardrails | NC,VA | 980 | 0.36 | 0.35 | 6,085 | |
| Lake Mead National Recreation Area | Rehabilitate Failing Wastewater Treatment Ponds at Overton Beach | NV | 970 | 0.72 | 0.21 | 1,569 | |
| Lake Mead National Recreation Area | Rehabilitate Failing Potable Water System at Willow Beach | NV | 960 | 1.00 | 0.18 | 3,778 | |
| Hamilton Grange National Memorial | Restore, Rehabilitate, and Relocate Memorial To New Site | NY | 925 | 0.03 | 0.00 | 10,884 | |
| Big Bend National Park | Treat Drinking Water-Rio Grande Village | TX | 915 | 0.42 | 0.00 | 2,216 | |
| Delaware Water Gap National Recreation Area | Replace Portable Chemical Toilets with Permanent Sustainable Comfort Stations | DE | 900 | 0.35 | 0.00 | 1,602 | |
| Hawaii Volcanoes National Park | Replace Non-Compliant Cesspools per State and EPA Mandates | NW | 900 | 1.00 | 0.00 | 4,319 | |
| Yellowstone National Park | Rehabilitate the Albright Visitor Center | WY | 880 | 0.13 | 0.01 | 2,783 | |
| Acadia National Park | Rehabilitate Sewage Treatment System - Blackwoods Campground & Jordan Pond House | ME | 880 | 0.44 | 0.03 | 2,390 | |
| Delaware Water Gap National Recreation Area | Demolish and Remove Hazardous Structures Parkwide | NJ,PA | 880 | NA | NA | 1,986 | |
| Denali National Park & Preserve | Replace Savage Area Rest Stops | AK | 875 | 0.66 | 0.00 | 2,821 | |
| Blue Ridge Parkway | Construct Mt. Pisgah Terraced-Wetland Wastewater Treatment System | NC | 850 | 0.29 | 0.12 | 1,333 | |
| George Rogers Clark National Historic Park | Repair Memorial Terrace | IN | 850 | 0.19 | 0.07 | 3,584 | |
| Carlsbad Caverns National Park | Repair & Rehabilitate Sewer System | NM | 840 | 0.95 | 0.26 | 3,690 | |
| Big Bend National Park | Replace Basin Sewage Treatment Plant | TX | 840 | 0.78 | 0.00 | 3,553 | |
| Cape Cod National Seashore | Rehabilitate and Overlay Province Lands Bike Path | MA | 825 | 0.52 | 0.22 | 1,242 | |
| Redwood National Park | Relocate & Replace Maintenance Facility from Geologically Unstable Area | CA | 820 | 0.35 | 0.00 | 12,761 | |
| Petersburg National Battlefield | Provide Safe Public Access & Facilities for Five Forks National Historic Landmark | VA | 820 | NA | 0.00 | 2,939 | |
| Shenandoah National Park | Rehabilitate 5 Historic Skyline Drive Overlooks to Protect Resources & Visitors | VA | 820 | 0.18 | 0.01 | 1,866 | |
| George Rogers Clark National Historical Park | Rehabilitate and Repair Historic "Wabash River Floodwall" | IN | 820 | 0.83 | 0.15 | 2,299 | |
| Yellowstone National Park | Rehabilitate Historic Gardiner Transportation Complex | MT | 820 | 0.20 | 0.00 | 11,413 | |
| San Francisco Maritime National Historical Park | Rehabilitate Failing Amphitheater Structure in Aquatic Park NHL District | CA | 810 | 0.24 | 0.04 | 8,439 | |
| Glacier National Park | Rehabilitate Many Glacier Hotel - Lobby and Porte Cochere | MT | 805 | 0.46 | 0.42 | 2,881 | |
| Cape Hatteras National Seashore | Restore Bodie Island Lighthouse | NC | 805 | 0.18 | 0.03 | 2,133 | |
| Gateway National Recreation Area | Replace Water Distribution System at Fort Tilden | NY | 805 | 0.11 | 0.00 | 1,029 | |

CONST-70

NATIONAL PARK SERVICE LINE-ITEM CONSTRUCTION PROGRAM

Proposed 5- Year Plan (FY 2006 - 2010 by Fiscal Year)

| PARK NAME | PROJECT TITLE | ST | DOI SCORE | FCI BEFORE | FCI AFTER | GROSS COST FY____ | TOTAL AFTER FY____ |
|---|--|---------|--------------|---------------|--------------|----------------------|--------------------------|
| Cuyahoga Valley National Park | Eliminate Failing Septic Systems in the Village of Everett | OH | 800 | 0.22 | 0.16 | 1,020 | |
| Rocky Mountain National Park | Rehabilitate Primary Powerlines | CO | 800 | 0.67 | 0.00 | 2,718 | |
| Wind Cave National Park | Rehabilitate Elk Mountain Campground Failing Water System | SD | 800 | 1.07 | 0.00 | 1,128 | |
| Delaware Water Gap National Recreation Area | Rehabilitate Childs Park | PA | 800 | 0.38 | 0.00 | 2,709 | |
| Point Reyes National Seashore | Restore Critical Dune Habitat to Protect Threaten and Endangered Species | CA | 700 | 0.12 | 0.00 | 1,795 | |
| Stephen T. Mather Training Center | Replace Unsafe Lodging Facilities at Mather Training Center | WV | 500 | NA | 0.00 | 5,768 | |
| Boston National Historical Park | Replace Barge with Accessible Ferry Landing Dock at Charleston Navy Yard | MA | 370 | 0.96 | 0.00 | 1,192 | |
| Partnership Projects | Unallocated Amount Subject to Project Review | Various | NA | NA | NA | 5,000 | |

FY 2007 Other Subtotal: 129,335

FY 2007 Total: \$ 203,755

NATIONAL PARK SERVICE LINE-ITEM CONSTRUCTION PROGRAM

Proposed 5- Year Plan (FY 2006 - 2010 by Fiscal Year)

| PARK NAME | PROJECT TITLE | ST | DOI SCORE | FCI BEFORE | FCI AFTER | 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 (Completion) | WA | 800 | NA | 0.00 | 1,812 | |
| Redwood National Park | Protect Park Resources by Removing Failing Roads, Completion | CA | 700 | NA | NA | 2,346 | |
| Everglades National Park | Modify Water Delivery System | FL | 680 | NA | NA | 17,000 | 10,000 |

FY 2008 - Ongoing/Completion Subtotal:

21,158

Fiscal Year 2008 - Other

| | | | | | | FY2008 | FY2008 |
|--|--|-------|------|------|------|--------|--------|
| Yellowstone National Park | Rehabilitate the Historic Haynes Studio | WY | 870 | 0.30 | 0.00 | 2,113 | |
| Blue Ridge Parkway | Repair Craggy Gardens Retaining and Guardwalls | NC | 805 | 0.36 | 0.36 | 2,522 | |
| Katmai National Park & Preserve | Replace King Salmon Maintenance Building | AK | 840 | 0.66 | 0.00 | 1,595 | |
| Buffalo National River | Replace Radio and Flood Warning System at Buffalo National River | AR | 1000 | 0.81 | 0.00 | 2,060 | |
| Steamtown National Historic Site | Stabilization of Rail Equipment and Removal of Asbestos | PA | 1000 | 0.08 | 0.07 | 1,170 | |
| Independence National Historical Park | Replace Hazardous Walkways- Second Bank Block | PA | 880 | 0.14 | 0.00 | 2,061 | |
| Golden Gate National Recreation Area | Replace Obsolete Radio System to Provide Safe Emergency Communications | CA | 1000 | 0.77 | 0.05 | 8,004 | |
| Denali National Park & Preserve | Relocate Emergency Services and Law Enforcement Operations | AK | 900 | 0.27 | 0.00 | 4,911 | |
| Statue of Liberty National Monument and Ellis Island | Install Power and Communications Lines for Perimeter Security on Liberty and Ellis Islands | NJ,NY | 900 | NA | 0.00 | 2,188 | |
| Dinosaur National Monument | Construct And Supply Curatorial Facility | UT | 605 | NA | 0.00 | 9,137 | |
| Gateway National Recreation Area | Replace Primary Electrical Cables on Floyd Bennett Field | NY | 550 | 0.15 | 0.00 | 5,601 | |
| Mesa Verde National Park | Replace Mesa Verde Waterline: Chapin Mesa to North Park Boundary | CO | 775 | 0.40 | 0.03 | 6,337 | |
| Florissant Fossil Beds National Monument | Construct Visitor Education And Museum/Research Facility | CO | 565 | 0.51 | 0.00 | 3,298 | |
| Rocky Mountain National Park | Restore and Rehabilitate the NHL Beaver Meadows Visitor Center | CO | 525 | 0.25 | 0.00 | 2,835 | |
| Kaloko-Honokohau National Historical Park | Protect Hawaiian Artifacts and Related Collections | HI | 600 | NA | 0.00 | 2,843 | |
| Theodore Roosevelt Birthplace National Historic Site | Rehabilitate HVAC and Protect Collection | NY | 750 | 0.04 | 0.00 | 887 | |
| Canyonlands National Park | Remove Needles Dump | UT | 795 | NA | NA | 699 | |
| Hopewell Culture National Historical Park | Construct Museum Collection Facility | OH | 580 | NA | 0.00 | 787 | |
| Gateway National Recreation Area | Repair Structures for Safe Visitor Access at Batteries Gunnison, Potter & Mortar | NY | 755 | 0.12 | 0.04 | 870 | |
| Lincoln Home National Historic Site | Restore/Rehabilitate Morse House & Grounds | IL | 685 | 1.08 | 0.15 | 779 | |
| Pictured Rocks National Lakeshore | Construct Museum Collection Management Building | MI | 690 | NA | 0.00 | 950 | |
| Cuyahoga Valley National Park | Stabilize Riverbank In Areas Of High Concern Along Railway & Canal Phase I | OH | 775 | NA | 0.00 | 690 | |
| Bandelier National Monument | Rehabilitate Historic Landmark District Visitor Center | NM | 612 | 0.77 | 0.08 | 2,025 | |
| Sleeping Bear Dunes National Lakeshore | Stabilize and Rehabilitate Buildings in Glen Haven Village Historic District | MI | 525 | 0.12 | 0.00 | 1,368 | |
| Glacier National Park | Rehabilitate Many Glacier Hotel - Annex I and North Bridge | MT | 745 | 0.40 | 0.24 | 9,579 | |
| Lake Mead National Recreation Area | Reconstruct Failing Visitor Boat Launch Facilities for Continued Safe Operation | NV | 625 | 0.71 | 0.11 | 4,987 | |
| Harpers Ferry National Historical Park | Restore & Rehabilitate Building 56, Lockwood House, Camp Hill | WV | 505 | 0.83 | 0.14 | 5,396 | |
| Glacier National Park | Rehabilitate Many Glacier Hotel - Employee Wing and Kitchen/Dining Wing | MT | 610 | 0.24 | 0.19 | 2,802 | |
| Gateway National Recreation Area | Rehabilitate Barracks & Mess Hall as Visitor & Administration Facility | NY | 580 | 0.15 | 0.00 | 3,382 | |
| Statue of Liberty National Monument and Ellis Island | Complete Liberty Island Historic Seawall Rehabilitation | NY | 700 | 0.17 | 0.05 | 3,000 | |
| Independence National Historical Park | Independence Hall Tower Rehabilitation | PA | 745 | 0.19 | 0.09 | 1,314 | |
| Sleeping Bear Dunes National Lakeshore | Stabilize and Rehabilitate Buildings in Port Oneida Rural Historic District | MI | 645 | 0.13 | 0.00 | 1,160 | |
| Hopewell Culture National Historical Park | Develop and Replace Outdated Exhibits for Visitor Center Museum | OH | 670 | NA | 0.00 | 861 | |
| George Washington Memorial Parkway | Theodore Roosevelt Memorial- Rehabilitate Site | DC | 710 | 0.72 | 0.20 | 1,706 | |

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NATIONAL PARK SERVICE LINE-ITEM CONSTRUCTION PROGRAM

Proposed 5- Year Plan (FY 2006 - 2010 by Fiscal Year)

| PARK NAME | PROJECT TITLE | ST | DOI SCORE | FCI BEFORE | FCI AFTER | GROSS COST FY____ | TOTAL AFTER FY____ |
|---|--|---------|-----------|------------|-----------|----------------------|--------------------------|
| Petersburg National Battlefield | Rehabilitate Wharf Area to Control Erosion, Reduce Hazards & Prevent Loss of Resources | VA | 715 | 1.00 | 0.00 | 1,851 | |
| Great Smoky Mountains National Park | Rehabilitate Cataloochee Valley Trails | NC | 685 | 1.74 | 1.53 | 826 | |
| Antietam National Battlefield | Stabilize and Restore D.R. Miller Farmstead | MD | 695 | 0.48 | 0.14 | 1,321 | |
| Saint-Gaudens National Historic Site | Install Fire Protection and Security Systems in Four Historic Structures | NH | 621 | 0.30 | 0.13 | 1,173 | |
| Vicksburg National Military Park | Stabilize Mint Spring Bluff | MS | 630 | 0.02 | 0.00 | 1,733 | |
| Dry Tortugas National Park | Preserve Fort Jefferson | FL | 700 | 0.01 | 0.00 | 10,952 | |
| Dinosaur National Monument | Stabilize and Rehabilitate Historic Quarry Visitor Center | CO | 735 | 0.72 | 0.35 | 6,394 | |
| Glacier National Park | Rehabilitate Many Glacier Hotel - Annex II | MT | 745 | 0.22 | 0.12 | 6,363 | |
| Walnut Canyon National Monument | Rehabilitate Historic Visitor Center and Museum | AZ | 570 | 0.70 | 0.13 | 2,808 | |
| Yellowstone National Park | Replace the Fishing Bridge Water System | WY | 580 | 0.61 | 0.48 | 4,093 | |
| Kaloko-Honokohau National Historic Park | Install Permanent Connection to Municipal Wastewater Plant to Protect Resources | HI | 660 | NA | 0.00 | 3,434 | |
| Bent's Old Fort National Historic Site | Construct Multi-Park Museum Collection Management Facility | CO | 610 | NA | 0.00 | 1,505 | |
| Wupatki Crater National Monument | Rehabilitate Historic Visitor Center and Museum Exhibits | AZ | 570 | 0.50 | 0.02 | 2,172 | |
| Minute Man National Historical Park | Save Unsafe Historic Structures and Provide Safe Visitor Access - Battle Road Unit | MA | 645 | 0.04 | 0.00 | 2,126 | |
| Mammoth Cave National Park | Rehabilitate Cave Trails in Historic, Frozen Niagara, and Lantern Tour Routes | KY | 715 | 0.58 | 0.41 | 9,707 | |
| Wright Brothers National Memorial | Rehabilitate and Restore Historic Visitor Center | NC | 705 | 0.44 | 0.08 | 6,736 | |
| Sequoia and Kings Canyon National Park | Reconstruct Deteriorated Water Distribution Systems and Provide Fire Protection Capabilities | CA | 760 | 0.28 | 0.13 | 4,970 | |
| Valley Forge National Historical Park | Preserve Quarters of Major General Stirling at Valley Forge | PA | 614 | 0.04 | 0.00 | 3,402 | |
| Curecanti National Recreation Area | Restoration, Preservation and Display of Historic Narrow Gauge Railroad Resources | CO | 595 | 0.26 | 0.01 | 3,089 | |
| Eisenhower National Historic Site | Rehabilitate Historic Barns to Preserve Museum Collection | PA | 600 | 0.11 | 0.00 | 3,733 | |
| Partnership Projects | Unallocated Amount Subject to Project Review | Various | NA | NA | NA | 5,000 | |

FY 2008 Other Subtotal:

183,303

FY 2008 Total:

\$ 204,461

CONST-73

NATIONAL PARK SERVICE LINE-ITEM CONSTRUCTION PROGRAM

Proposed 5- Year Plan (FY 2006 - 2010 by Fiscal Year)

| PARK NAME | PROJECT TITLE | ST | DOI SCORE | FCI BEFORE | FCI AFTER | GROSS COST FY____ | TOTAL AFTER FY____ |
|-----------|---------------|----|-----------|------------|-----------|-------------------|--------------------|
|-----------|---------------|----|-----------|------------|-----------|-------------------|--------------------|

Fiscal Year 2009 - Ongoing/Completion

| | | | | | | | FY2009 | FY2009 |
|---|------------------------------|----|-----|----|----|--------|---------------|--------|
| Everglades National Park | Modify Water Delivery System | FL | 680 | NA | NA | 10,000 | | |
| FY 2009 - Ongoing/Completion Subtotal: | | | | | | | 10,000 | |

Fiscal Year 2009-Other

| | | | | | | | FY2009 | FY2009 |
|--|---|--------|-----|------|------|--------|--------|--------|
| Rock Creek Park | Preserve and Protect Meridian Hill Park - Phase III | DC | 790 | 0.15 | 0.00 | 3,997 | | |
| Mammoth Cave National Park | Rehabilitate Grand Avenue, Great Onyx, and Making of Mammoth Cave Trails | KY | 780 | 0.23 | 0.18 | 6,478 | | |
| Chiricahua National Monument | Replace Failing Sewer System | AZ | 775 | 1.18 | 0.02 | 2,097 | | |
| Lowell National Historical Park | Rehabilitate Upper Pawtucket Canal Walls | MA | 775 | 0.60 | 0.23 | 3,849 | | |
| Sagamore Hill National Historic Site | Rehabilitate the Theodore Roosevelt Home | NY | 760 | 0.19 | 0.04 | 2,855 | | |
| Shenandoah National Park | Rehabilitate 14 Historic Skyline Drive Overlooks for Resource Preservation and Visitor Safety | VA | 760 | 0.28 | 0.00 | 2,274 | | |
| Lowell National Historical Park | Rehabilitate Western Canal Walls | MA | 760 | 0.49 | 0.19 | 2,974 | | |
| Wrangell-Saint Elias National Park & Preserve | Stabilize Historic Kennecott Mine Structures | AK | 750 | 0.36 | 0.19 | 5,382 | 10,832 | |
| Lassen Volcanic National Park | Correct Deficiencies with Hazardous Utility System at Lassen Headquarters | CA | 740 | 0.64 | 0.00 | 5,380 | | |
| Chesapeake and Ohio Canal National Historical Park | Reconstruct and Stabilize Big Slackwater Historic Stone Wall and Towpath | MD | 730 | 1.00 | 0.43 | 13,004 | | |
| Point Reyes National Seashore | Repair Failed Structural Elements and Restore Historic Point Reyes Lighthouse | CA | 730 | 0.10 | 0.01 | 2,026 | | |
| Jewel Cave National Monument | Repair Drainage System to Eliminate Parking Lot Pollution Entering Jewel Cave | SD | 730 | NA | 0.00 | 2,476 | | |
| Jewel Cave National Monument | Replace Failing Wastewater Treatment Facility | SD | 730 | 0.41 | 0.00 | 4,935 | | |
| Great Smoky Mountains National Park | Rehabilitate Towstring and Roundbottom Horse Camps | NC, TN | 725 | 0.63 | 0.03 | 943 | | |
| Valley Forge National Historical Park | Preserve & Rehabilitate 1816 Maurice Stephens House | PA | 721 | 0.14 | 0.00 | 2,049 | | |
| Rocky Mountain National Park | Correct Safety Deficiencies at Fall River Entrance Station | CO | 720 | 0.48 | 0.00 | 1,335 | | |
| Castle Clinton National Monument | Restore Historic Walls at Castle Clinton | NY | 715 | 0.11 | 0.00 | 3,106 | | |
| Gateway National Recreation Area | Rehabilitate Historic Fort Tilden District HQ/VC, "Building 1" | NY | 712 | 0.15 | 0.02 | 2,233 | | |
| Fort Point National Historic Site | Repair Leaks in North Barbette Tier & Repoint North Exterior Wall & Interior Casemates | CA | 700 | 0.05 | 0.02 | 3,790 | | |
| Gateway National Recreation Area | Rehabilitate Battery Weed Seawall & Dock | NY | 700 | 0.11 | 0.02 | 3,455 | | |
| Boston National Historical Park | Rehabilitate Dry Dock 1 | MA | 690 | 0.35 | 0.12 | 4,749 | | |
| Antietam National Battlefield | Stabilize and Restore Newcomer Barn | MD | 685 | 1.03 | 0.35 | 1,592 | | |
| Great Smoky Mountains National Park | Rehabilitate Cades Cove Trails | TN | 685 | 0.42 | 0.11 | 1,364 | | |
| Yellowstone National Park | Rehabilitate Historic Building 35 | WY | 680 | 0.21 | 0.03 | 2,315 | | |
| San Francisco Maritime National Historical Park | Stabilize and Protect the NHL Steam Schooner <i>Wapama</i> to Prevent Loss | CA | 670 | 0.16 | 0.03 | 4,852 | | |
| Fort Sumter National Historic Site | Rehabilitate Fort Sumter Breakwater | SC | 670 | 9.14 | 3.10 | 4,752 | | |
| Sleeping Bear Dunes National Lakeshore | Restore South Manitou Island Lighthouse | MI | 665 | 0.38 | 0.00 | 2,157 | | |
| Mojave National Preserve | Construct a Livestock and Burro-proof Boundary Fence | CA | 660 | NA | 0.00 | 2,574 | | |
| Home of Franklin D. Roosevelt National Historic Site | Rehabilitate Historic Bellfield/Park Headquarters | NY | 655 | 0.49 | 0.19 | 1,873 | | |
| Capitol Reef National Park | Rehabilitate Historic Structures and Infrastructure in Fruita Rural Historic District | UT | 650 | 0.17 | 0.00 | 2,388 | | |
| Jean Lafitte National Historical Park and Preserve | Preserve Chalmette National Cemetery | LA | 649 | 0.23 | 0.07 | 3,221 | | |
| Chesapeake & Ohio Canal National Historical Park | Restore Seneca Village Historic Scene (Riley's Lock) | MD | 640 | 0.19 | 0.00 | 1,818 | | |
| Gateway National Recreation Area | Rehabilitate Park HQ and NPNH Education Center in Historic "Building 210," Fort Wadsworth | NY | 637 | 0.01 | 0.00 | 2,053 | | |
| Yellowstone National Park | Complete Rehabilitation of Building 36 | WY | 635 | 0.15 | 0.01 | 2,835 | | |
| Boston Harbor Islands National Recreation Area | Develop Eco-Friendly Visitor Facilities at Historic Fort - Peddocks Is. (Phase One) | MA | 635 | 0.16 | 0.00 | 4,658 | | |
| Petersburg National Battlefield | Restore POCR Facilities & Resources to National Cemetery Standards | VA | 630 | 0.04 | 0.00 | 2,277 | | |

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NATIONAL PARK SERVICE LINE-ITEM CONSTRUCTION PROGRAM

Proposed 5- Year Plan (FY 2006 - 2010 by Fiscal Year)

| PARK NAME | PROJECT TITLE | ST | DOI SCORE | FCI BEFORE | FCI AFTER | GROSS COST FY____ | TOTAL AFTER FY____ |
|---|--|---------|-----------|------------|-----------|-------------------|--------------------|
| Channel Islands National Park | Replace Failing 700' Pier, Primay Access to Santa Rosa Island | CA | 610 | 0.99 | 0.00 | 5,896 | |
| Glacier National Park | Upgrade Museum & Archives Collection Storage Facilities | MT | 600 | NA | 0.00 | 1,504 | |
| Delaware Water Gap National Recreation Area | Rehabilitate the Historic Coppermine Inn, Ancillary Buildings, & Historic Landscape | DE | 600 | 0.84 | 0.21 | 1,529 | |
| Whiskeytown National Recreation Area | Install Fire Suppression System to Protect Historic Tower House | CA | 600 | 0.03 | 0.00 | 1,471 | |
| Boston National Historical Park | Rehabilitate Utility Tunnel And Remove Asbestos, Charlestown Navy Yard | MA | 600 | 0.28 | 0.00 | 1,707 | |
| Big Bend National Park | Replace Curatorial Storage and Research Center | TX | 580 | 0.42 | 0.00 | 2,180 | |
| Denali National Park & Preserve | Repair Park Headquarters Utility Infrastructure | AK | 580 | 0.09 | 0.01 | 3,274 | |
| Colonial National Historical Park | Rehabilitate Yorktown Visitor Center | VA | 555 | 0.63 | 0.25 | 3,816 | |
| Mount Rainier National Park | Replace Dilapidated Sunrise Lodge and Related Site Improvements | WA | 550 | 0.93 | 0.00 | 10,908 | |
| Rocky Mountain National Park | Replace Chasm Emergency Shelter & Correct Longs Pk Trail Resource Damage & Safety Deficiencies | CO | 550 | 0.77 | 0.03 | 1,333 | |
| Grand Canyon National Park | Complete Rehabilitation of Deteriorated North Rim Water Distribution System | AZ | 550 | 0.30 | 0.24 | 1,686 | |
| Saint Croix National Scenic Riverway | Construct Headquarters/Visitor Contact Facility | MN,WI | 545 | NA | 0.00 | 6,816 | |
| Cape Cod National Seashore | Complete Utility Rehabilitation and Hazardous Material Abatement at Highlands Center | MA | 530 | 0.42 | 0.06 | 2,099 | |
| Yellowstone National Park | Rehabilitate Mammoth Hot Springs Hotel | WY | 520 | 0.16 | 0.01 | 15,423 | |
| Stephen T. Mather Training Center | Rehabilitate Cook Hall | WV | 515 | 0.37 | 0.00 | 6,103 | |
| Blue Ridge Parkway | Rehabilitate Peaks of Otter Campground | VA | 510 | 0.96 | 0.28 | 3,135 | |
| Glacier Bay National Park & Preserve | Replace Deficient Facilities and Rehabilitate Park Headquarters | AK | 505 | 0.46 | 0.03 | 1,885 | |
| Partnership Projects | Unallocated Amount Subject to Project Review | Various | NA | NA | NA | 5,000 | |

FY 2009 Other Subtotal: 195,886

FY 2009 Total: \$ 205,886

CONST-75

NATIONAL PARK SERVICE LINE-ITEM CONSTRUCTION PROGRAM

Proposed 5- Year Plan (FY 2006 - 2010 by Fiscal Year)

| PARK NAME | PROJECT TITLE | ST | DOI SCORE | FCI BEFORE | FCI AFTER | GROSS COST FY____ | TOTAL AFTER FY____ |
|-----------|---------------|----|-----------|------------|-----------|-------------------|--------------------|
|-----------|---------------|----|-----------|------------|-----------|-------------------|--------------------|

Fiscal Year 2010 - Ongoing/Completion

| | | | | | | FY2010 | FY2010 |
|---|--|----|-----|------|-----|---------------|--------|
| Wrangell-Saint Elias National Park & Preserve | Stabilize Historic Kennecott Mine Structures | AK | 750 | 0.00 | N/A | 10,832 | |
| FY 2010 - Ongoing/Completion Subtotal: | | | | | | 10,832 | |

Fiscal Year 2010 - Other

| | | | | | | FY2010 | FY2010 |
|---|--|-------|-----|------|------|--------|--------|
| Cuyahoga Valley National Park | Rehabilitate/Replace Tinker's Creek Aqueduct | OH | 760 | 1.00 | 0.00 | 2,535 | |
| Statue of Liberty & Ellis Island National Monuments | Provide Safe Walkways Liberty & Ellis Islands | NY | 730 | 0.13 | 0.03 | 1,491 | |
| Chiricahua National Monument | Rehabilitate Historic Trails To Provide Safe Hiking | AZ | 730 | 1.00 | 0.05 | 9,120 | |
| San Juan National Historical Park | Preserve City Walls | PR | 700 | 1.84 | 0.66 | 9,173 | |
| Redwood National Park | Remove Remaining Failing Roads in Lost Man Creek to Protect Resources | CA | 700 | NA | NA | 8,652 | |
| Grand Portage National Monument | Replace Deteriorated Maintenance Facility and Remove from Historic Site | MN | 700 | 0.21 | 0.00 | 1,473 | |
| Chickamauga and Chattanooga National Military Park | Preserve Veteran-Placed Monuments | GA,TN | 700 | 0.65 | 0.41 | 7,831 | |
| Gates of the Arctic National Park & Preserve | Replace Marion Creek Maintenance and Generator Facility | AK | 700 | 0.68 | 0.00 | 1,465 | |
| Grand Teton National Park | Rehabilitate and Expand Colter Bay Visitor Center and Indian Arts Museum | WY | 695 | 0.06 | 0.00 | 7,267 | |
| Shenandoah National Park | Rehabilitate Potable Water Supply Systems | VA | 690 | 0.68 | 0.00 | 2,309 | |
| Martin Van Buren National Historic Site | Replace Failing Maintenance Building | NY | 670 | NA | 0.00 | 1,775 | |
| Rock Creek Park | Preserve Pierce Mill Structure and Restore Milling Machinery | DC | 657 | 0.28 | 0.00 | 3,270 | |
| Kalaupapa National Historical Park | Rehabilitate Unsafe and Failing Primary Electrical System for Settlement | HW | 645 | 0.33 | 0.05 | 5,300 | |
| Denali National Park & Preserve | Replace Mission 66 Apartment Building | AK | 640 | 0.11 | 0.00 | 4,602 | |
| Independence National Historical Park | Rehabilitate New Hall Utilities and Exhibits | PA | 620 | 0.24 | 0.00 | 2,593 | |
| Jean Lafitte National Historical Park and Preserve | Construct Erosion Barrier and Restore Marsh Phase 3 | LA | 600 | 2.00 | 0.76 | 2,826 | |
| Yellowstone National Park | Build Tower Junction Emergency Services Building | WY | 590 | NA | 0.00 | 1,398 | |
| Badlands National Park | Rehabilitate & Gravel Sage Creek Rim Road | SD | 580 | 1.58 | 0.27 | 5,039 | |
| Lake Clark National Park & Preserve | Replace Port Alsworth Hangar and Maintenance Building | AK | 580 | 0.35 | 0.00 | 2,684 | |
| Big Bend National Park | Rehabilitate & Expand Inadequate Headquarters Water System | TX | 550 | 0.98 | 0.00 | 4,597 | |
| Statue of Liberty National Monument and Ellis Island | Complete Southside Asbestos Abatement | NJ | 540 | 0.27 | 0.23 | 866 | |
| Acadia National Park | Improve Public Safety and Accessibility for Schoodic Visitor Facilities | ME | 537 | 0.15 | 0.10 | 4,118 | |
| Blue Ridge Parkway | Rehabilitate Price Park Campground and Picnic Area | NC | 535 | 0.86 | 0.34 | 4,722 | |
| Fire Island National Seashore | Rehabilitate PMF Bulkheading | NY | 520 | 1.00 | 0.00 | 2,272 | |
| Denali National Park & Preserve | Construct an Aircraft Hangar at the McKinley National Park Airstrip | AK | 515 | New | 0.00 | 2,439 | |
| Indiana Dunes National Lakeshore | Provide Municipal Water System for Fire Suppression | IN | 505 | 1.50 | 0.00 | 2,099 | |
| Death Valley National Park | Rehabilitate Deteriorated Visitor Center/Administrative Complex | CA | 475 | 1.00 | 0.27 | 10,206 | |
| Fredericksburg & Spotsylvania County Battlefields National Mill | Restore Historic Building and Establish Visitor Access to Historic Ellwood Manor | VA | 475 | 0.55 | 0.00 | 1,545 | |
| Mesa Verde National Park | Construct Curation & Research Center | CO | 475 | NA | 0.00 | 11,880 | |
| Pipestone National Monument | Renovate Visitor Center, Admin Facility And Interp Exhibits | MN | 470 | 0.24 | 0.00 | 3,219 | |
| Golden Gate National Recreation Area | Rehabilitate Unsafe and Inadequate Primary Electrical System at Fort Mason | CA | 460 | 1.00 | 0.23 | 5,155 | |
| Saugus Iron Works National Historic Site | Rehabilitate Museum for Safety and Accessibility | MA | 430 | 0.20 | 0.01 | 3,205 | |
| Cape Cod National Seashore | Repair and Replace Three Beach Facilities | MA | 430 | 0.17 | 0.00 | 1,342 | |
| Big Bend National Park | Redesign and Rehabilitate Deteriorated Campground | TX | 410 | 0.75 | 0.00 | 3,918 | |
| Governor's Island National Monument | Complete Hazardous Material Abatement at Governors Island | NY | 400 | 0.38 | 0.00 | 1,537 | |

CONST-76

NATIONAL PARK SERVICE LINE-ITEM CONSTRUCTION PROGRAM

Proposed 5- Year Plan (FY 2006 - 2010 by Fiscal Year)

| PARK NAME | PROJECT TITLE | ST | DOI SCORE | FCI BEFORE | FCI AFTER | GROSS COST FY____ | TOTAL AFTER FY____ |
|---|---|---------|-----------|------------|-----------|----------------------|--------------------------|
| Denali National Park & Preserve | Convert Fuel Oil Infrastructure To Natural Gas | AK | 400 | 0.00 | 0.00 | 5,676 | |
| Gateway National Recreation Area | Relocate and Improve Equipment Maintenance Facility | NY | 390 | 0.15 | 0.01 | 1,188 | |
| Gateway National Recreation Area | Rehabilitate Historic Floyd Bennett Field Terminal for Visitor & Administrative Use | NY | 380 | 0.15 | 0.02 | 5,499 | |
| Wrangell-Saint Elias National Park & Preserve | Construct Operational Support Building and Secure Work Yard at New Visitor Center Site | AK | 310 | New | 0.00 | 1,082 | |
| Scotts Bluff National Monument | Rehabilitate Historic Visitor Center | NE | 278 | 0.48 | 0.00 | 6,607 | |
| Wind Cave National Park | Replace Above-Ground Primary Power with Underground Lines | SD | 235 | 1.00 | 0.00 | 2,518 | |
| Grand Canyon National Park | Construct Flow Equalization for South Rim Wastewater Treatment Plant | AZ | 210 | NA | 0.00 | 862 | |
| Pu'uhonua o Honaunau National Historical Park | Remove Deteriorated Maintenance Facility from Archeological Site & Provide Safe Work Conditions | HI | 205 | 1.00 | 0.00 | 2,391 | |
| Kenai Fjords National Park | Replace Deficient Visitor/Administrative Facility, Seward, AK | AK | 160 | 0.05 | 0.00 | 9,826 | |
| San Antonio Missions National Historical Park | Construct Visitor Services - Ranchos De Las Cabras | TX | 150 | NA | 0.00 | 3,368 | |
| Homestead National Monument of America | Construct Heritage Center | NE | 125 | New | 0.00 | 5,922 | |
| Partnership Projects | Unallocated Amount Subject to Project Review | Various | NA | NA | NA | 5,000 | |

FY 2010 Other Subtotal: 193,863

FY 2010 Total: \$ 204,695

GRAND TOTAL, NATIONAL PARK SERVICE 5 YEAR CONSTRUCTION \$ 1,039,980

CONST-77

Federal Lands Highways Program

Fiscal Year 2006 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, both 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, 6,544 miles of unpaved roads, and 1,803 associated structures (bridges, culverts and tunnels), which are all eligible for FLHP funding. 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 concessioners. These systems offer attractive and convenient public access via bus or shuttle for visitors and park employees and also enhance recreational travel and tourism, protect natural resources, and provide sustained economic development in gateway communities surrounding parks.

Alternative Transportation Systems Program (ATSP). The legislatively mandated study, under section 3039 of the Transportation Equity Act for the 21st Century (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 the use of alternative transportation systems. Transit helps mitigate inadequate parking demands, 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 also quieter and more fuel efficient, operating at reduced noise and air pollution levels.

Park Roads and Parkway Program (PRPP). Public Law 105 -178, the Transportation Equity Act for the 21st Century (TEA-21), authorized the PRPP funding levels at \$165 million annually through FY 2003, and was extended by amendments to the Act through FY 2004. 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 address legislative adjustments such as a reduction of some \$20 million annually due to Section 1102(f), Title 23, United States Code.

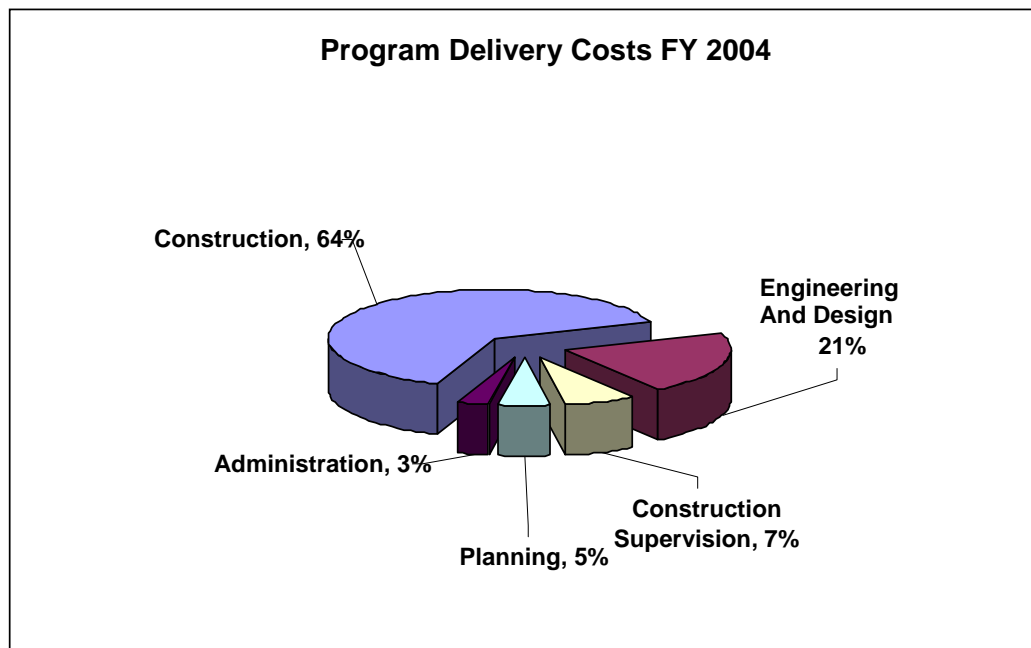
FY 2004 Program Performance Accomplishments

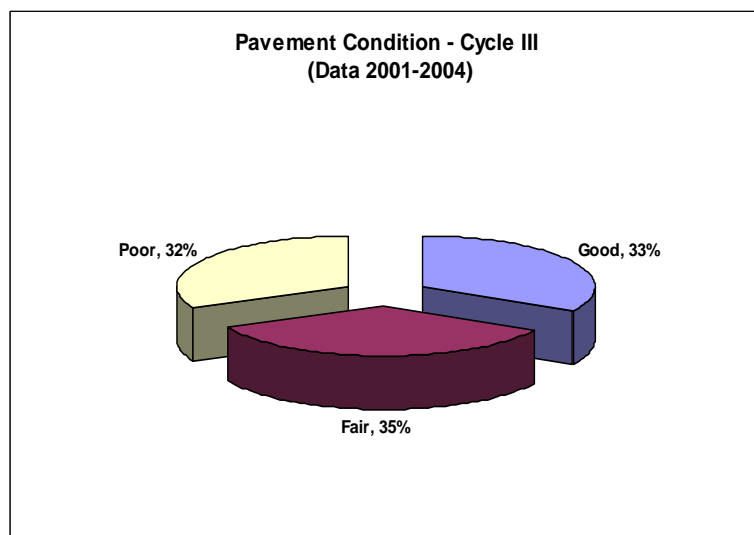
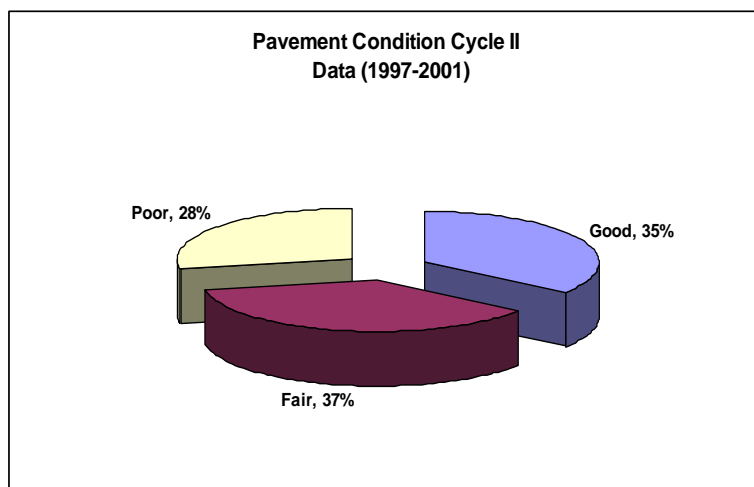
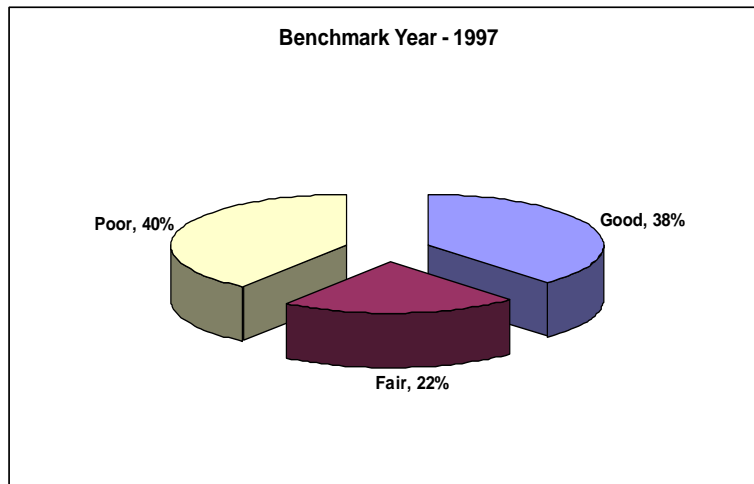
1. Program Delivery Costs and the Facility Management Software System (FMSS)

Currently, the NPS uses the roadway pavement condition rating for understanding and tracking roadway conditions. With the deployment of the FMSS, the NPS is further fine-tuning total roadway condition through inventory and assessment of all the roadway components including retaining walls, drainage systems and signs.

The NPS has identified program management performance measures in five key construction program categories: planning, engineering design, construction, construction supervision, and administrative costs. Using industry standards for these categories, the NPS has developed indicators for measuring program efficiency and effectiveness. The chart below reflects the preliminary FY 2004 PRPP delivery costs. They meet established program objectives even where they exceed the standards. For example, the "Park Legacy Program" supports a significant construction program increase over a six-year period. Accordingly, design and preliminary engineering is larger than normal, to ramp up and produce on-the-shelf rehabilitation projects and provide a smooth transition in delivering a larger program.

For over a decade, the funding level for the PRPP was insufficient to keep the NPS road system from deteriorating. The roadway pavement deteriorated at an average rate of 2-3 % per year. In 1998, TEA-21 increased the PRPP funding level for the rehabilitation of roads and bridges, based on a FHWA life-cycle analysis that indexed a proposed funding level commensurate with the condition of roads and bridges. The TEA-21 targets were to provide enough funding to stabilize the condition of the system.





These charts compare in general terms what is happening to the system. In general, there has been a steady trend towards significantly slowing down system deterioration, saving millions of dollars in repair costs. The slight slip in performance between cycles II and III likely reflect annual changes in funding availability such as the \$20 million reduction referenced above. Because technology and the state of the practice for scientifically quantifying pavement condition has evolved and changed since 1997, the data does not necessarily correlate well at greater detail.

2. Deferred Maintenance, Capital Replacement Costs and Facility Condition Index

The NPS and FHWA are continuously reviewing performance goals and measures to effectively and efficiently manage the program. For example, NPS established a FY 2002 Facility Condition Index (FCI) baseline to help better describe pavement and bridge conditions and track performance in the coming fiscal years. The tables below show the FY 2002 baseline and the FY 2004 estimated deferred maintenance (DM), current replacement value (CRV) and FCI:

| | (\$000) | | FCI* | PCR** |
|---------|---------------------------|----------------------|------|-------|
| | Current Replacement Value | Deferred Maintenance | | |
| FY 2002 | | | | |
| Roads | 8,450,100 | 3,250,105 | 0.38 | 74 |
| Bridges | 1,694,135 | 155,972 | 0.09 | |
| FY 2004 | | | | |
| Roads | 10,835,683 | 4,753,109 | 0.44 | 69 |
| Bridges | 1,749,684 | 145,718 | 0.08 | |

*FCI condition indexes for good, fair and poor roads and bridges have not been developed. FHWA has been requested to develop the appropriate values for Good, Fair, Poor and "ground true" for acceptance by the scientific community. In addition, FHWA is investigating improving the state of the practice for identification of cost factors. The same methodologies were used between 2002 and 2004 with the cost factors being adjusted for inflation.

**PCR represents Pavement Condition Rating. PCR is a pavement condition value based on a rating of 1-100 with less than 60 being poor; 61-84 being fair; and 85-100 being good. It is based on the culmination of pavement rutting, cracking, patching and roughness.

Overall, the performance indicated by the above charts show the same trend toward significantly slowing down system deterioration as evidenced by the previous pie charts.

FY 2005 Planned Program Performance

With the reauthorization of the Highway Trust Fund expected to occur in 2005, the Administration legislative package called, "Safe, Accountable, Flexible and Efficient Transportation Equity Act of 2003," or SAFETEA, proposed the PRPP be funded at \$1.9 billion over six years for three categories of need. FY 2004 was funded via several extensions at the TEA-21 level of \$165 million.

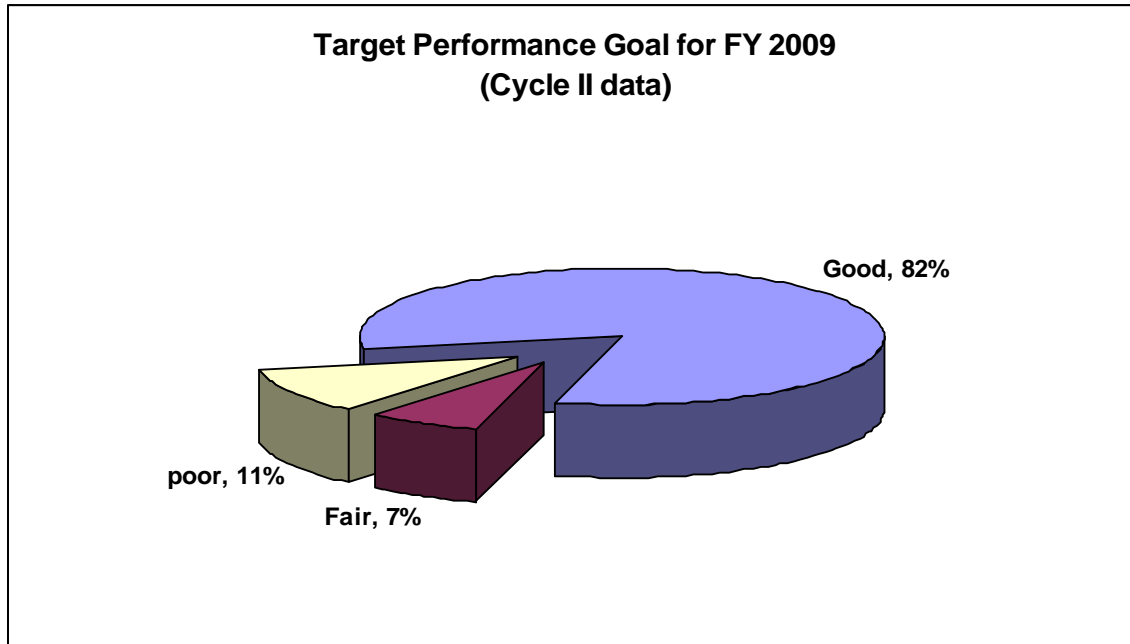
NPS should make progress towards meeting the President's commitment to address the deferred maintenance backlog, giving priority and focus to the following three categories:

- 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 FY 2005 funding level for these categories will be adjusted to accommodate project scheduling, balance PRPP priorities and legislative adjustments, such as reductions due to FHWA Administrative takedowns and Title 23, Section 1102(f).

Target performance goals will be reevaluated and adjusted once reauthorization has occurred, to account for the actual legislative annual funding level, the availability of new inventory and condition data, and the delay in the passage of the Highway Trust Fund reauthorization. Meanwhile, based on a SAFETEA funding level of \$1.9 billion over six years and using the inventory and condition data collected between 1997 and 2001, the target performance goals are as follows for each category:

Category I: \$270-300 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*.



* Note, FHWA is in the process of reevaluating these numbers, using the current inventory and condition assessment data collected between 2001 and 2004. Accordingly, this target performance goal may need to be adjusted.

Category II: \$3-10 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 completed or have underway, 20-30 percent of these two initiatives by FY 2009.

Category III: \$15-20 million annually to plan transportation systems and integrate visitor access and mobility using a combination of transportation technologies, facilities, and system management strategies. Due to the volume of demands for Alternative Transportation funding, the NPS will be developing a five year plan for the program in FY 2005 to insure the limited funds are most effectively targeted.

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.

In FY 2004, PRPP coordinated, scheduled and tracked 868 projects in various stages (planning to construction completion stages), in 133 parks, in 7 regions and 42 states.

PRPP Program Delivery Costs (2004):

- Administration – 3%
- Planning – 5%
- Construction Supervision – 7%
- Preliminary Engineering – 21%
- Construction – 64%

Please observe that the preliminary design and engineering is higher than normal because the program is ramping up the number of pre-design projects in anticipation of a larger program in 2006 and beyond to meet the President’s “Park Legacy Program” to address the NPS deferred maintenance backlog.

Performance Summary Tables: Line Item Construction and Maintenance

The National Park Service Line Item Construction and Maintenance Activity focuses on construction and maintenance of National Park Service facilities. These facilities include the historic structures, visitor centers, housing, roads, water and wastewater systems, and electrical systems necessary to manage park resources and support visitor access, safety, and satisfaction within the national parks. Line Item Construction and Maintenance accomplishments support three DOI Strategic Goals, including: "Protect the Nation's natural, cultural and heritage resources;" "Provide recreation opportunities for America;" and, "Safeguard lives, property and assets, advance scientific knowledge, and improve the quality of life for communities we serve for recreation and serving communities."

The changes to the NPS budget, represented by the President's Budget, affect the effort and consequently the results of managing national park lands. The following measures of performance reflect those changes in the aggregate.

RESOURCE PROTECTION GOALS – Protect Natural, Cultural and Heritage Resources

| Resource Protection: Improve health of watersheds, landscapes and marine resource | FY 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
|--|-------------------|-------------------|--------------------------|----------------------------|-----------------|--|-------------------------------|
| Outcome Goal 1.3: Resource Protection. Protect cultural and natural heritage resources | | | | | | | |
| 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, BUR IVa11A) | UNK | 0.21 | TBD – in FY 04 from MRPS | 0.21 From FMSS | 0.21 | 0 | 0.21 |

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 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
| Intermediate Outcome: Improve Public Safety and Security and Protect Public Resources from Damage Intermediate Outcome Measures (Key) and PART Outcome Measures | | | | | | | |
| Facility condition: Buildings (e.g., administrative, employee housing) in fair or better condition as measured by the Facilities Condition Index (SP, BUR IVa11B) | NA | 0.13 | TBD in FY 04 –from MRPA | FCI = 0.13 From FMSS | FCI = 0.13 | 0 | FCI = 0.13 |
| Employee Housing: % of employee housing units in fair, good, and excellent condition as measured by the Facilities Condition Index (FCI) based on condition assessments and data in FMSS. (BUR IVa5) | NA | 18% (954 of 5,300) | 19% (1,007 of 5,300) 53 added in FY05 | No change | 22% (1,166 of 5,300) 159 added in FY06 | 15.8% (159 units) | 25% (1,325 of 5,300) 106 added in FY08 |
| Facility condition: Other facilities, including roads, dams, trails, bridges are in fair or better condition as measured by the appropriate Facilities Condition Index (SP, BUR IVa10F) | Not measured | 0.30 | TBD in FY 04 –from FMSS | 0.25 (0.05 improvement in FY05) | 0.23 (0.02 improvement in FY06) | 0.02 (8%) | 0.22 No change in FY08 |
| 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) | NA | 0.23 | 0.22 | 0.21 (0.02 improvement in FY 05) | No change | -0.02 (-9.1%) | 0.16 (0.02 improvement in FY 08) |
| Condition of all NPS buildings as measured by a Facility Condition Index (score of 0.10 or lower is acceptable) (PART FM-2) | NA | 0.13 | 0.15 | improvement in FY 05) | 0.13 (0.01 improvement in FY 06) | 0.01 (7%) | 0.11 (0.01 improvement in FY 08) |
| 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) | NA | 0.13 | 0.08 (0.05 improvement in FY 05) | No change | 0.05 (0.03 improvement in FY 06) | 0.03 (37.5%) | 0.04 (0.01 improvement in FY 08) |

(**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.

Activity: Special Programs

| Program Components Program Elements | 2004 Actual | 2005 Estimate | 2006 | | | Change From 2005 (+/-) |
|--|----------------|------------------|--------------------------------|-----------------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Emergency and Unscheduled Projects: | | | | | | |
| Emergency and Unscheduled Projects | 3,951 | 2,465 | 0 | 0 | 2,465 | 0 |
| Seismic Safety Program | 1,481 | 1,479 | 0 | 0 | 1,479 | 0 |
| Housing Improvement Program | 7,901 | 7,889 | 0 | 0 | 7,889 | 0 |
| Dam Safety and Security Program | 2,667 | 2,662 | 0 | 0 | 2,662 | 0 |
| Equipment Replacement Program: | | | | | | |
| Replacement of Park Ops. Equipment | 14,156 | 13,387 | 0 | 0 | 13,387 | 0 |
| Narrowband Radio Systems Program | 20,392 | 22,527 | 0 | -10,000 | 12,527 | -10,000 |
| Modernization of ADP Equipment | 475 | 986 | 0 | 0 | 986 | 0 |
| Total Requirements | 51,023 | 51,395 | 0 | -10,000 | 41,395 | -10,000 |

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 and Security Program Act of 2002 |

Mission Overview

Special Planning contributes to the National Park Service's mission, and the Department of the Interior's mission in three primary mission goal areas: 1) Natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context, 2) Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriation recreational opportunities, and 3) The National park Service uses current management practices, systems, and technologies to accomplish its mission. Special Programs also supports Department of the Interior goals PEO 1 (Resource Protection) Improve Health of Watersheds, Landscapes and Marine Resource; PEO 3 (Resource Protection) Protect Cultural and Natural Resources, and REO 1 (Recreation) Provide for quality recreation experience.

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 and Security

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.

Narrowband Radio Systems

Upgrade radio communications equipment to ensure rapid response to emergency and life-threatening situations as they arise.

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 2006 Program Overview**

The Emergency and Unscheduled Projects; Seismic Safety program component allows for the execution of emergency work on all types of national park unit facilities, as well as providing for studies and implementation of design changes to buildings potentially affected by seismic activity.

This program is composed of two major components as described below.

Emergency and Unscheduled Projects: \$2.465 million

The FY 2005 proposal reflects a manageable realistic program effort of \$2.465 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.

Seismic Safety of National Park System Buildings: \$1.479 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 based on guidance and information from the Department of the Interior and Federal Emergency Management Agency. The goal of the program is to protect the parks' cultural resources and protect the public and NPS staff in the event of a seismic occurrence. Mitigation of all seismic deficiencies for both historic and non-historic buildings will be accomplished to meet current seismic building code requirements.

For FY 2006, seismic safety evaluations, assessments, schematic design, design, construction documents, and/or construction work will be performed on the following:

- Hawaii Volcanoes NP – Seismic rehabilitation of the Volcano House Hotel (\$1,000,000).
- Yellowstone NP – Seismic rehabilitation of the Mammoth Visitor Center and Museum (\$500,000).

Remainder of the program:

- Detailed seismic investigations will be conducted at the following high seismic zone parks – Golden Gate NRA, Cabrillo NM, Hawaii Volcanoes NP, Channel Islands NP, National Park of American Samoa, Yellowstone NP, Grand Teton NP, Death Valley NP, and Virgin Islands NP.
- 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.

FY 2004 Program Performance Accomplishments

The National Park Service completed the following seismic safety activities in FY 2004:

- Eugene O'Neill National Historic Site – A \$450,000 seismic rehabilitation has been completed on the Tao House, a national historic landmark. Close out paperwork and warranty issues were addressed and completed.
- 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 \$2.5 million seismic rehabilitation construction project continues on the William Penn Mott, Jr. Visitor Center (Presidio Building 102) at Golden Gate NRA. This project was stalled due to contractual and budgetary issues. The Presidio Trust will be managing the project and issuing the construction contract under a partnership and interagency agreement.
- 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 a visitor interpretive center and educational programs. Final inspection is to take place and the building will be back in operation in calendar year 2005.
- Seismic rehabilitation for the Horace Albright Training Center and Apartment Buildings at Grand Canyon NP is under construction. The seismic portion of the work is \$318,000.
- A \$200,000 construction seismic rehabilitation project has been awarded and continues on the Scorpion Ranch House at Channel Islands NP.
- Olympic NP - Three buildings were identified as needing seismic rehabilitation after the February 28, 2001 Nisqually Earthquake. Design has been completed and a \$138,000 construction project has been awarded.
- A \$350,000 seismic rehabilitation project was awarded for the Wawona Hotel in Yosemite NP.

Detailed seismic evaluations were conducted on the following facilities:

- Stone House #20 at Crater Lake NP.
- Mammoth Visitor Center and Museum at Yellowstone NP.
- Lake Hotel at Yellowstone NP.
- Fort Mason Tunnel at Golden Gate NRA.
- Park Headquarters Building 201 at Golden Gate NRA.

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.

FY 2005 Planned Program Performance

For FY 2005, seismic safety evaluations, assessments, schematic design, design, construction documents, and/or construction work is planned for the following:

- Yosemite NP – Seismic Rehabilitation of the Rangers' Club (\$300,000).
- Smugglers Ranch House Seismic Rehabilitation at Channel Islands NP (\$100,000).
- Seismic Rehabilitation of the Historic Building Foundations for 18 Buildings at Fort Cronkhite, Golden Gate NRA (\$1,500,000).
- Death Valley NP – Seismic Rehabilitation of Building 48 Resource Office (\$75,000).

Remainder of the program:

- Detailed seismic investigations will be conducted at the following high seismic zone parks – Golden Gate NRA, Cabrillo NM, Hawaii Volcanoes NP, Channel Islands NP, National Park of American Samoa, Yellowstone NP, Grand Teton NP, Redwood NP and Yosemite NP.
- Follow-up work will be conducted in the south central Alaska parks resulting from the Magnitude 7.9 Earthquake of November 2002. Seismic safety assessments will be conducted at the Kennecott Mill Building in Wrangell St. Elias NP and Preserve for the safety of continued concession tour operations.
- 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.

| | |
|---------------------------|------------------------------------|
| Activity: | Special Programs |
| Program Component: | Housing Improvement Program |

FY 2006 Base Program Overview

The Housing Improvement Program component repairs employee housing at parks and replaces obsolete units in order to provide for adequate and appropriate housing needs at each unit. This involves in-depth studies and evaluations, including cost-benefit analysis and external benchmarking research. Additionally, the program component provides for ongoing improvement in housing inventory and assessment.

The FY 2006 funding request of \$7.889 million for the Housing Improvement Program will be used to repair the more seriously deficient park employee housing units and replace those that are obsolete. The funding will allow the NPS to continue toward the goal of bringing any necessary housing to a good condition and to sustain that housing over time. The NPS has developed a Servicewide five-year plan for improving housing stock in park areas where housing conditions exist that are less than good. Funding criteria and guidelines

are used to prioritize all projects to ensure that the NPS is directing available funding to the greatest need for repair, rehabilitation, replacement, or construction. The NPS is utilizing standardized business practices as part of total asset management for housing inventory. Key issues are being addressed universally, that have not been addressed before. Through the Asset Management Process, the NPS will now know what housing units are in the inventory, as well as the condition of those housing units, the current replacement value of each unit, the requirements to properly sustain the unit over time, and the priority of each asset based on the Asset Priority Index (API). By having this data, the NPS will be better equipped to determine where to focus the available resources.

Park housing is a mission-essential management tool used to effectively and efficiently protect park resources, property, and visitors, and it involves a long-term commitment. Condition assessments, replacement of trailers and obsolete housing, 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 NPS will determine the proper mix of housing and examine the possibility of larger projects being identified for line-item construction. For example, Yellowstone NP, Grand Canyon NP, and Grand Teton NP all have credible and verifiable housing needs that will require long-term planning efforts beyond the funding capabilities of the Housing Improvement Program.

In conformance with applicable benchmarks identified in the *National Performance Review*, the NPS is taking additional steps to ensure the cost-effectiveness of the replacement housing that will be constructed:

1. The NPS 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 a 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 (DAB). 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 NPS will seek prior approval from the House and Senate Appropriations Committees before constructing any new housing capacity in national park units, including housing that may be provided as a result of public/private partnerships.

At the direction of the Department and the Office of Management and Budget, the NPS continues to work on a plan that will (1) measure the total cost of ownership of employee housing, (2) compare those costs with rental revenue, and (3) develop alternatives to close the gap between revenue and total cost of ownership.

In 2002, the NPS obtained consultant services to explore the feasibility of including public/private partnerships in assisting the NPS with employee housing. The consultant's preliminary findings showed that privatization through public-private ventures was not the best strategy for the NPS as a whole. However, because of potential partnership possibilities at Grand Canyon NP, further study is being conducted; initial findings will be available in the spring of 2005.

Recognizing that the full cost of providing housing is a prerequisite for any cost comparison of feasible options, the NPS is developing a housing module in the Facility Management Software System (FMSS) that will contain all housing and housing related data. The intent is to capture full life cycle costs for housing and determine the delta between the cost to provide housing and the rent collected. Rocky Mountain NP has been designated as a pilot park and systems testing is currently underway. Currently, rental rates are limited

by OMB and have been a factor in engaging the private sector as an alternative to maintain a large inventory with insufficient rental income to cover full costs. Once the NPS has a reasonable measure of the full cost of providing housing and knows the delta between that cost and the rent collected, the NPS will continue working on alternatives to close the gap between revenue and costs to the extent possible. The findings of the Grand Canyon NP privatization effort will possibly be a viable alternative at some parks. Other alternatives could include leasing from the private sector and leasing park housing during non-peak times to the private sector. However, insufficient rental rates continue to be identified as the single most limiting issue that impairs the ability to successfully develop and implement alternatives.

FY 2004 Program Performance Accomplishments

Through FY 2004, the NPS utilized the Housing Facility Condition Index (HCI) method to determine the percentage of improvement to separate NPS housing unit categories. Thirteen percent of employee housing assets were reclassified as being in better than fair condition (excellent and good) after FY 2004 rehabilitation and improvement work, and eighty-five percent of the housing inventory was improved when including units in fair or worse condition.

Beginning in FY 2005, the method to determine improvement to the inventory as a whole without regarding to current condition categories will be measured only by the Facilities Condition Index (FCI). This method will make housing reporting consistent with all other asset types in the NPS.

In FY 2004:

- 47 rehabilitation projects were funded at 21 park areas; 14 housing units were improved from poor to good; 25 units improved from fair to good; 1 unit improved from poor to fair and; 7 units remained in the same condition as rehabilitation addressed immediate safety needs and correction of health hazards. All of these projects extended the useful life of the asset, reduced the deferred maintenance, and eliminated the future replacement costs of the asset.
- 5 replacement projects in 4 park areas were funded, in turn replacing a total of 14 trailers and 1 tent cabin.
- Yosemite NP removed 5 excess housing units which had become cost prohibitive to maintain due to substandard construction and non-compliance to construction codes. These units were determined to be low priority assets to the park and non mission related.
- The picture is FY 2004 rehabilitation project at Grand Canyon NP: This housing unit is a high priority because it is a historic structure and critical in continuing the integrity of the Grand Canyon Landmark Historic Village. The rehabilitation work improved the condition of the unit from poor to good and will help future preservation of the structure.



FY 2005 Planned Program Performance

| Housing Facility Condition Index | 2004 Actual | 2005 Plan | 2005 Plan versus 2004 actual |
|--|--------------------|------------------|-------------------------------------|
| Ratio of Housing assets' estimated deferred maintenance costs to current estimated replacement value | 0.21 | 0.20 | 9.5% improvement |

Note: The FY2004 FCI is based on initial condition assessment data. Analysis for the FCI modeling below for FY 2005 Planned Program Performance was based on a \$10M funding level that included a mixture of fund sources, comprised of housing improvement appropriated dollars, line-item and repair/rehab funds. Future analysis on program performance will be based on actual FCI data.

NPS prioritized 50 housing improvement projects for funding in FY 2005 that, when completed, will extend the useful life of the assets, provide a safer and sanitary living environment for employees and families, and protect the resource.

In addition for FY 2005:

- Based on a Servicewide five-year Housing Improvement Plan the NPS will fund 37 rehabilitation projects in 22 park areas. These rehabilitation projects will result in the condition improvement of 2 units from fair to excellent; 13 units from fair to good; 16 units from poor to good; 2 units from poor to excellent; and 2 units from poor to fair. In addition 2 units will be rehabilitated to extend the useful life of the asset, but condition will remain the same to address immediate health and safety issues.
- Based on a Servicewide five-year Housing Improvement Plan, the NPS will provide funding for 6 replacement projects in 5 park areas. Funding will be provided for construction and project supervision of these 6 projects that will replace 11 obsolete units—10 trailers and 1 houseboat—at Isle Royale NP. The replacement and removal project at Isle Royale NP is replacing two units with one and will have less of an impact to the island resources.
- Funding will be provided for planning and design of 4 replacement projects in 4 park areas.
- Funding will be provided for 2 housing removal projects in North Cascades NP.

The ongoing operational effort to evaluate the condition of housing stock will continue in FY 2006 as a part of the NPS's larger efforts to improve asset management. Full life-cycle costs will become more apparent as the NPS moves toward condition assessments of all facilities, including the housing inventory, and as the parks fully implement FMSS. The FY 2006 request for the rehabilitation of existing housing structures and trailer/obsolete housing replacement is part of the Administration's plan to reduce the NPS infrastructure backlog needs. Following the five-year Housing Improvement Plan, in FY 2006, NPS will focus available housing improvement funds on 23 rehabilitation projects at 11 park areas, 14 trailer/obsolete replacement projects in 8 park areas and 1 removal project at Lake Mead NP.

Unobligated Balances—In response to concerns raised by OMB and others regarding the growing unobligated carryover balances reported in the housing program, the Service reviewed its internal processes over the last two years and has aggressively implemented new strategies to insure projects are being implemented in a more timely fashion and funds utilized more efficiently. At the close of FY 2002, the unobligated carryover was over \$20 million; at the close of FY 2003 it stood at \$13 million and at the close of FY 2004 stood at \$8 million. Additional significant improvements are expected to occur during FY 2005.

Military Cost Model—The NPS began using the model following the 1998 NAPA Report on the construction program. Now that we have actual data, the NPS has been working with the National Association of Home Builders (NAHB) to refine the model to reflect more accurately the factors applied to NPS locations.

Housing partnership at Grand Portage NM—Housing Improvement funds have been used to offset the lease term agreement with Grand Portage NM and the Grand Portage Band of Minnesota Chippewa. The partnership is working well for Grand Portage NM and Isle Royale NP in providing seasonal employee hous-

ing. The units being leased in lieu of construction provide a significant savings to the government and continue to reaffirm an important partnership between the park and the Band.

Proposed Partnership at Big Bend NP—Big Bend NP is working with their principal concessionaire, Forever Resorts and the Big Bend Natural History Association to construct a 10-unit complex outside the park with a guarantee that six of the units would be leased by the NPS in accordance with the authority granted under P.L. 104-333, thereby reducing the number of housing units the park would otherwise construct within the park boundary.

Activity: Special Programs
Program Component: Dam Safety and Security Program

FY2006 Base Program Overview

Through minor corrective actions (e.g., repair outlet works), and working in partnership with the Bureau of Land Management, the Dam Safety and Security program component provides a critical element of the National Park Service's role in ensuring adequate function of dams under agency management. Additionally, through safety inspections, research studies, and general monitoring, dams that are candidates for deactivation are also identified.

The NPS Dam Safety Program is mandated by Public Law 104-303, Section 215, National Dam Safety and Security Program Act of 2002; 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 (Reclamation). 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 Reclamation'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 Downstream High or Significant Hazard Potential. To-date from all fund sources, approximately 229 dams have had corrective action completed, including deactivating 182 structures. For FY 2004, there were 5 repair actions conducted and 1 deactivation. It is estimated that 10 projects will be completed in FY 2005. There are an estimated 527 operational dams in the National Park Service ranging from major structures supporting large lakes to small weirs that support ponds. Current information is that 105 are in good condition, 188 are in fair condition, 168 are in poor condition, and 66 do not yet have a condition assessment. Formal dam safety inspections are performed every three years by the Reclamation 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 2006

| Park | State | Dam and Proposed Action | Amount (\$million) |
|---|--------------|---|---------------------------|
| Cuyahoga Valley NP 2004 DOI Dam Rating 112 | Ohio | Virginia Kendall Lake Dam – Provide overtopping protection & embankment modification – Ph 2 of 2. | 1.321 |

| Park | State | Dam and Proposed Action | Amount (\$million) |
|--|----------|--|--------------------|
| Chickasaw NRA 2004 DOI Dam Rating: 115 | Oklahoma | Veterans Dam – Replace spillway crest, remove vegetation covering dam, repair embankment & establish sod cover, repair historic flumes & install seepage control - Ph 2 of 2. | 1.090 |
| Prince William Forest Park 2004 DOI Dam Rating: 100 | Virginia | Camp 4 Dam - Develop access road, remove vegetation from earth embankment & repair, establish sod cover on embankment, repair outlet works, & install seepage control. | 0.251 |

FY2004 Program Performance Accomplishments

The following dam safety actions were accomplished:

- Yosemite NP, CA: Cascade Dam Deactivation and adjoining roadway stabilization. The removal of this dam and adjoining roadway stabilization was completed in June of 2004, with revegetation work and channel stability monitoring continued thru September 2004.
- Yosemite NP, CA: Happy Isles Dam Removal and Ecological Restoration. The project environmental research, documentation, and removal design was completed in the fall of 2004.
- Whiskeytown NRA, CA: A-Frame Dam Deactivation and Landscaping. The removal of the dam and several logging roads in the dam removal area was completed in October 2003.
- Cuyahoga Valley NP, OH: Virginia Kendall Dam Emergency Repairs. Because of a July 2003 flood, this dam overtopped. Safety repairs were made to the primary outlet works and maintenance walkway and grading and seeding repairs were made to the embankment.
- Rock Creek Park, DC: Pierce Mill Dam Alterations and Repairs. Project is part of the Woodrow Wilson Bridge Mitigation Project and is funded from it.
- Colonial NHP, VA: Wormley Pond Dam. Repairs completed because of 1999 flood overtopping.
- Lowell NHP, MA: Swamp Navigation Lock and Gatehouse and Dam. Restoration completed.
- Delaware Water Gap NRA, NJ: Columbia Fish Pond. Emergency deactivation because of severe seepage through dam. Deactivated failing Columbia Fish Pond Dam.
- Harpers Ferry NHP, WV: Dam No 3 Remnant. Ongoing program of cutting rebar which becomes exposed further upon continued deterioration of dam. Exposed rebar. The objective of this project consisted of removing approximately 500 pieces of rusty protruding iron reinforcement rods from the existing breached sections of Dam #3 in the Potomac River which snags boats and causes injuries to visitors.

FY2005 Planned Program Performance

The following safety modifications are planned:

- Yosemite NP, CA: Cascade Dam. Deactivation and adjoining roadway stabilization. Revegetation along roadway and river channel stability research and monitoring continuing through FY 2005.
- Yosemite NP, CA: Happy Isles Dam Removal and Ecological Restoration. Park crews began removal of this dam in October of 2004 (removal was halted due to the high flows on the Merced River) with an anticipated completion date of September, 2005. Ecological restoration to commence after removal is complete.
- Cuyahoga Valley NP, OH: Virginia Kendall Dam Safety Modifications. Provide overtopping protection and embankment modification.
- Prince William Forest Park, VA: Camp 4 Dam safety repairs. Design underway and construction is planned to begin FY2006.

- Blue Ridge Parkway, VA: Peaks of Otter, Mabry Mill, and Otter Lake Dam Safety Repairs. Modify Peaks of Otter Dam for overtopping protection. Replace outlet works at Mabry Mill Dam and correct severe leakage at Otter Lake Dam.

Activity: Special Programs
Program Component: Equipment Replacement Program

FY 2006 Base Program Overview

By studying and regularly replacing outdated, underutilized, or insufficient equipment, the Equipment Replacement program component provides for a systematic, organized methodology for ensuring the efficiency and safety of the National Park Service's pool of equipment. One of the key areas of this program component is fleet management, where through efficiency analysis, the Service is working to reduce operational costs of its vehicle fleet.

This program is comprised of three principal components as described below.

Replacement of Park Operations Equipment: \$13.387 million

The National Park System has grown by more than 47 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 continue to pursue fleet management options in FY 2006 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 over \$120 million. Like all government agencies, NPS is working to control this backlog by reducing the size of its vehicle fleet.

Conversion to Narrowband Radio Systems: \$12.527 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". 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. In an effort to minimize the delay in achieving full conversion, those networks that are to be transitioned after FY 2005 will be funded through this program and augmented as necessary by other NPS fund sources such as the Recreation Fee Program.

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 Nation's 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 conditions 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.

Of a total of 256 conversion projects (some of which include multiple systems), during FY 2003 and 2004, 87 projects were initiated including all 66 classified as high priority conversions; of those, 4 projects were completed. In FY 2005, 125 conversions are projected to be underway including 42 new starts; of those, 67 are projected to be completed. In FY 2006, the Service projects 82 conversions to be underway including 22 new starts; of those, 24 are expected to be completed, including 18 high priority projects. 125 remaining conversions are projected to be started after FY 2006.

For FY 2006, the Narrowband Radio Conversion Program is reduced from its FY 2005 level of funding to reflect the progress made thus far in the conversion of systems in the highest priority areas. While this reduction will extend completion of the full program into FY 2009, all of the highest priority projects will be still be completed as currently scheduled. Additional funding that may be needed for non-priority conversions will be provided from Recreation Fee receipts.

Within the amount requested for FY2006, 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 FY 2006 is \$0.756 million.

Modernization of Information Resources Equipment: \$0.986 million

For FY 2006, 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 regional 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. The funds only represent about 10% of the funds needed annually to modernize NPS's IT equipment. The funds necessary to meet remaining needs come from park, Regional, and program funding sources.

| | |
|------------------|------------------------------|
| Activity: | Construction Planning |
|------------------|------------------------------|

Activity Summary

| Program Components | 2004 Enacted | 2005 Estimate | 2006 | | | Change From 2005 (+/-) |
|---------------------------|-----------------|------------------|--------------------------------|-----------------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Construction Planning | 24,179 | 20,925 | 0 | -1,000 | 19,925 | -1,000 |
| Total Requirements | 24,179 | 20,925 | 0 | -1,000 | 19,925 | -1,000 |

Authorization

16 U.S.C. 1

The National Park Service Organic Act

Mission Overview

Construction Planning contributes to the National Park Service's mission, and the Department of the Interior's mission in two primary mission goal areas: 1) Natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context, and 2) Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriation recreational opportunities. The Construction Planning program also supports Department of the Interior goals PEO 1 (Resource Protection) Improve Health of Watersheds, Landscapes and Marine Resource; PEO 3 (Resource Protection) Protect Cultural and Natural Resources; and REO 1 (Recreation) Provide for quality recreation experience.

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 2006 Base Program Overview

As one of the key activities of major construction projects for the National Park Service, construction planning serves to lay the groundwork for actual construction with design, budgeting, condition surveys, and other services. This allows for more efficient and effective execution of the construction phase of work. Planning further serves to provide for the best possible visitor experience by adequately providing for sound, safe, and appropriate infrastructure.

This activity consists of the resources needed for a two-step planning process to assure the satisfactory completion of large construction projects. The first step consists of pre-design and supplementary services 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. Compliance documents underway concurrently with pre-design documents are funded separately. Pre-design includes presentation of a recommended design concept to the Servicewide Development Advisory Board.

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 the 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 Five-Year Deferred Maintenance and Capital Improvement Plan.

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 the following projects: Everglades NP, Florida-Modified Water Delivery; Olympic NP, 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> |
|-----------------------------|---|------------|--------------|-----------|--------------------------|
| Dinosaur NP | Construct and Supply Curatorial Facility | IM | CO | 2007 | 7,445 |
| Mesa Verde NP | Replace Waterline Chapin Mesa to North Park Boundary | IM | CO | 2007 | 6,093 |
| Yellowstone NP | Rehabilitate Historic Gardiner Transportation Complex | IM | MT | 2007 | 11,413 |
| Chesapeake & Ohio Canal NHP | Reconstruct and Stabilize Big Slackwater Stone Wall and Towpath | NC | MD | 2008 | 12,504 |
| Harpers Ferry NHP | Restoration and Rehab of Building 56, Lochwood House and Camp Hill | NC | WV | 2007 | 5,188 |
| Kalaupapa NHS | Replace non-compliant Cesspools per State and EPA Mandates | PW | HI | 2007 | 5,392 |
| San Francisco Maritime NHP | Rehab Failing Amphitheatre Structure in Aquatic Park | PW | CA | 2007 | 8,439 |
| Golden Gate NRA | Replace Obsolete Radio System for Safe Emergency Communication | PW | CA | 2007 | 7,696 |
| Mount Rainier NP | Replace Sunrise Lodge and Related Site Improvements | PW | WA | 2008 | 10,489 |
| Lassen Volcanic NP | Correct Deficiencies with Hazardous Utility System at Lassen Headquarters | PW | CA | 2008 | 5,173 |
| Fort Raleigh NHP | Rehabilitate Visitor Center Complex | SE | NC | 2007 | 6,184 |

¹ Amounts shown are for estimated costs of the construction projects, not the planning costs.

FY 2004 Program Performance Accomplishments

Performance on NPS strategic goal: In previous years this goal has recorded accomplishments as a measurement in the number of projects that were completed on time, within schedule and within scope. The performance accomplishments for Construction Planning were changed in 2004, accomplishments are now included within the reporting of other NPS mission goals primarily under goal RIM.1.04.001 which measures facility conditions. In 2004, Construction Planning was complete on 46 projects. The value of deferred maintenance to be included in future construction contracts for these projects totaled approximately \$78.3 million. The 46 completed Construction Planning projects included 16 cultural heritage projects and 2 natural resource projects which will contribute to meeting Resource Protection goals when construction activities are completed.

Effective use of Construction Planning Funds: Construction Planning funds have individual spending caps for each phase of design development. These caps are based on a predetermined percentage of net construction cost as follows: supplemental services - 2%, pre-design - 5% and final design - 7%. In FY 2004 the design development caps were not exceeded for the program, and design development was completed within available funding.

Value Analysis/Engineering: Value analysis occurs during the pre-design phase of each project and is a highly effective method for exploring alternatives, identifying functional activities, and seeking creative ways of accomplishing the functions at best value costs. Approximately 90 value analysis studies were completed in FY 2004 creating a total cost avoidance of approximately \$21.0 - \$24.0 million.

FY 2005 Program Performance Accomplishments

Performance on NPS strategic goals: Beginning in FY 2005 project descriptions will contain Facility Condition Index Information, where this information is available. Construction Planning funds will be used to complete design development that meets the stated NPS goals identified in the original Project Information Management System entry as follows:

- Goal PEO 1 - Resource protection, when the original scope of work includes reference to Resource Protection goals such as goals 1a1C, 1a1D, 1a1E, 1a1F, 1a4A, Construction Planning funds will be used to produce preliminary design and construction documents to meet the goals stated in the project description. Accomplishment of resource goals will be measured at the completion of construction and reported at the park level.
- Goal PEO 3 – Resource protection, when the original scope of work includes reference to Resource Protection goals such as goals 1a5A, 1a5 and 1a7, Construction Planning funds will be used to produce preliminary design and construction documents to meet the goals stated in the project description. Accomplishment of these resource goals will be measured at the completion of construction and reported at the park level.
- Goal REO 1 – Recreation, when to original scope of work includes references to improving Recreation and Visitor Services goals such as goals 1Ia8, Accessibility, and RIM.1.04.001 Facility Condition, preliminary design and construction documents will meet the 100% of the accessibility requirements and Facility Condition Index improvements stated in the original scope of work. Accomplishment of these Recreation goals will be measured at the completion of construction and reported at the park level.

Effective completion of design development:

The FY 2005 goal for expending Construction Planning funding for each phase of design development is:

- Pre-design development is complete for each project prior to the project being submitted as part of the NPS Line-Item Construction and Maintenance Program budget submission.
- Design development is complete for 70% projects no later than the 1st quarter of the year of construction, and 100% of projects have completed design development by 3rd quarter of the year of construction.

Value Analysis:

100% of all major construction projects in pre-design development and having a net construction value of \$1.0 million or greater will have completed a value analysis evaluation prior to review by the NPS Development Advisory Board.

Activity: Construction Program Management and Operations

Activity Summary

| Program Components | FY 2004 Enacted | FY 2005 Estimate | FY 2006 | | | Change From 2005 (+/-) |
|--|-----------------|------------------|--------------------------|-----------------------|----------------|------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Associate Director, Park Planning, Facilities, and Lands | 990 | 1,002 | +82 | 0 | 1,084 | +82 |
| Denver Service Center Operations | 16,262 | 16,229 | +528 | +1,000 | 17,757 | +1,528 |
| Regional Facility Project Support | 9,876 | 9,753 | +11 | 0 | 9,764 | +11 |
| Total Requirements | 27,128 | 26,984 | +621 | +1,000 | 28,605 | +1,621 |

Authorization

16 U.S.C. 1 The National Park Service Organic Act

Mission Overview

Construction Program Management and Operations contributes to the National Park Service's mission, and the Department of the Interior's mission in two primary mission goal areas: 1) Natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context, and 2) Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriation recreational opportunities. This program also supports Department of the Interior goals PEO 1 (Resource Protection) Improve Health of Watersheds, Landscapes and Marine Resource; PEO 3 (Resource Protection) Protect Cultural and Natural Resources, and REO 1 (Recreation) Provide for quality recreation experience.

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.

FY 2006 Base Program Overview:

The Construction program centrally coordinates all major construction projects for the National Park Service for the consistent, effective, appropriate, and efficient construction of visitor and staff facilities at parks around the country. Some of this is accomplished through the management of several key programs: Line Item Construction, Federal Lands Highways Program, General Management Planning, Recreation Fee Demonstration projects, and others. The National Park Service provides a central office, the Denver Service Center, for parks to seek support in planning, estimating, designing, contracting, and management of construction projects. These construction projects can range widely, but are generally aimed at providing for and/or improving visitor safety and access to park resources.

Associate Director Park Planning, Facilities, and Lands: \$1.084 million

The Associate Director Park Planning, Facilities and Lands formulates policy, and provides guidance and oversight for park planning, design development, capital construction, facilities management and land purchases on a Servicewide basis. This office oversees the activities of the Servicewide Development Advisory Board, and the NPS Investment Review Board. The staff assigned to this office track and monitor line item construction projects included on the Five-Year Deferred Maintenance and Capital Improvement Plan and manage the Servicewide value analysis and modeling programs. The Associate's office is responsible for formulating and implementing major capital construction asset investment strategies, reporting on the success of implementation activities, and recommending program adjustments related to individual project construction activities.

Denver Service Center Operations: \$17.757 million

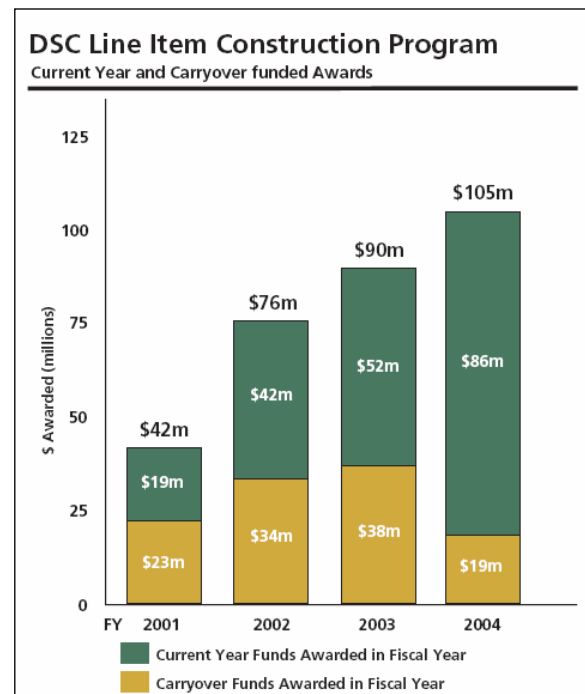
The Denver Service Center (DSC) provides park planning, design, contracting services, project management, construction management, and information management for the parks and regions within the National Park Service. In FY 2004 the Denver Service Center managed more than 540 projects, including line item construction projects, Federal Lands Highway Program (FLHP) projects, park-funded projects, general management plans, and special resource studies. Projects represent new and ongoing efforts throughout the National Park Service funded over a number of years.

In addition to appropriated base funding for the Line Item Construction Program, the Denver Service Center receives funding to provide direct support for other programs from a number of sources including the General Management Planning Program, the Federal Lands Highway Program, park repair/rehabilitation maintenance projects, recreation fee program projects, and other refundable and reimbursable programs from the National Park Service and other federal entities. DSC base appropriations also fund the Technical Information Center, the National Park Service repository and resource for infrastructure and historical records. Through improved efficiencies in the last few years, the DSC has been able to absorb increased workloads to the address the goals of the President's National Parks Legacy Project to restore the national parks and ensure a legacy of protecting the nation's cultural, natural, and recreational resources for Americans today and in the future without significant budget increases. For example, in FY 2004 DSC optimized its video teleconference capabilities, resulting in a reduced cost of travel compared to previous years. However, current funding levels are no longer adequate to sustain the growing project workload. An increase in funding to a level of \$17.757 million is needed to allow the DSC to maintain current levels of staffing, continue to accomplish the current project workload, and continue improved performance.

FY 2004 Program Performance Accomplishments:

The DSC continued to emphasize the President's goals to reduce the deferred maintenance backlog. DSC achieved a 71% obligation rate for current year awards for the Line Item Construction Program in FY 2004, and has maintained an overall obligation rate of more than 60% for the past 3 fiscal years, representing a substantial improvement from the 34% obligation rate in FY 2001. DSC achieved a 99% obligation rate for its portion of the Federal Lands Highway Program funds. DSC's award of \$105 million in FY2004 for the Line Item Construction Program is the highest in more than four years, as illustrated in the chart.

In FY 2004, parks and regions continued to seek the DSC's assistance in handling an increasingly larger portion of their construction needs. In response, DSC reorganized by reassigning professionals to roles in project management and increasing contracting staff as a result of architectural/engineering firms providing more design services, the increase in the number of



facilities under construction, and the need to address the higher overall workload being accomplished. A Competitive Sourcing Study was cancelled by the Department of the Interior based on the DSC realigning the office structure and using outside consultants to complete 100% of the Design and Construction program. The DSC Planning Division completed 8 general management plans, published 207 newsletters, and conducted a total of 49 public open-houses and workshops in support of its 50 ongoing projects.

FY 2005 Planned Program Performance:

The use of the Facility Planning Model concept will be expanded. By the end of FY 2005 all major building assets will have facility models in place and be used in project formulation. The DSC will continue to provide planning, design, and construction services for park infrastructure improvements as requested by regional offices and park areas. The volume of projects and dollars managed is expected to be comparable or slightly higher than those achieved in FY 2004, including continuation of a majority of the more than 540 projects underway in FY 2004.

Regional Facility Project Support: \$9.764 million: The number of 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. However, since FY 2001 the size of the Service's Line Item appropriation increased an average of about 25% more per year both in terms of dollars and number of projects. Funding to provide for environmental compliance activities associated with line item construction (archeological surveys, preparation of environmental assessments, etc.) was obtained ad hoc, often causing delays to the project.

To accommodate increases in the size and number of funded projects, the additional responsibilities required by the implementation of the National Academy of Public Administration's study, and lack of dedicated funding to address environmental compliance needs, 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; manage development and supervision contracts; undertake contractor evaluation and monitoring; manage compliance issues that affect planned development at an NPS site; and negotiate, award and amend costs for both planning and supervision contract awards. The majority of these funds are used for contract support, which is easier to reallocate between regions as demands shift over time. Annually, the funding supports approximately 40 regional positions and a multitude of contracts that have allowed the Service to effectively address the larger program and at the same time increase the line item construction obligation rate 9% over the rate in FY 2001. Additional progress is expected over the next few years when yet-to-be-funded construction projects in the five-year plan realize the benefits of having had compliance actions completed in a timely manner.

| | |
|------------------|------------------------------------|
| Activity: | General Management Planning |
|------------------|------------------------------------|

Activity Summary

| Program Component | FY 2004 Enacted | FY 2005 Estimate | FY 2006 | | | Change From 2005 (+/-) |
|---------------------------------------|--------------------|---------------------|--------------------------------|-----------------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| General Management | 7,171 | 7,100 | +63 | 0 | 7,163 | +63 |
| Strategic Planning | 656 | 654 | +12 | 0 | 666 | +12 |
| Special Resource Studies | 493 | 495 | +13 | 0 | 508 | +13 |
| Environmental Planning and Compliance | 4,935 | 4,879 | +38 | 0 | 4,917 | +38 |
| Total Requirements | 13,255 | 13,128 | +126 | 0 | 13,254 | +126 |

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 |

Mission Overview

The General Management Planning program supports all NPS goals by providing long-term planning functions to the park and Servicewide levels. More specifically, the components support the following NPS goal categories: preserve park resources; provide for visitor enjoyment; strengthen and preserve natural and cultural resources and enhance recreational opportunities managed by partners; and, organizational effectiveness. The program also supports Department of the Interior goals to protect the Nation's natural, cultural and heritage resources, to provide recreation opportunities for America, and to safeguard lives, property and assets, advance scientific knowledge, and improve the quality of life for communities we serve.

Activity Overview**General Management Plans**

This program component prepares and maintains up-to-date plans to guide National Park Service actions for the protection, use, development, and management of each park unit. General Management Plans support the Department's strategic plan by defining the desired conditions for watersheds, landscapes, marine and biological resources, cultural resources, and opportunities for quality recreational experiences.

Strategic Planning

This program component provides strategic planning supporting Service-wide performance management, Activity Based Costing/Management, and performance budgeting. The component prepares strategic plans to meet the requirements of the Results Act (Government Performance and Results Act of 1993) in coordination with the Department of Interior, Office of Management and Budget, and Congress.

Special Resources Studies

This program component conducts 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 component completes environmental impact statements for special projects.

Activity: General Management Planning
Program Component: General Management Plans

FY 2006 Base Program Overview

The General Management Planning program component provides a coordinated oversight and support function to help parks complete general management plans. Through documentation and guidance, the GMP program provides background information to parks completing GMPs. The program provides staff assistance in the form of interdisciplinary teams which complete the research, analysis, and documentation of the GMP planning process.

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 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 2006, 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. Planning work is accomplished by teams from the Denver Service Center, regional offices, and private 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, and strategies for managing visitor use. Coordination and cooperation with State and local officials, tribes, and other agencies, adjacent land managers, property owners, and other potential partners is an especially important result of planning. Plans also evaluate environmental consequences and socioeconomic impacts, estimate differences in costs, and identify phasing for implementation as well as ways to mitigate potential adverse impacts on park resources. In FY 2006, emphasis will continue to be placed on assuring that 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 GMPs 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, 2004, more than 200 parks lacked a GMP or have one that is more than fifteen years old and overdue to be replaced or substantially revised. 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. In FY 2005, fifteen projects in line to begin on the Servicewide priority list were deferred so that available funds could be directed to completing planning projects already underway.

Updated planning program standards are scheduled to be implemented in 2005-06 as part of continuing efforts to streamline its planning function and improve services to parks and the public. In FY 2006, 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 GMP. 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 2006 General Management Planning Work *

- Abraham Lincoln Birthplace NHS, Kentucky
- Agate Fossil Beds NM, Nebraska**
- Ala Kahakai NHT, Hawaii
- Amistad NRA, Texas
- Anacostia Park, District of Columbia
- Apostle Islands NL, Wisconsin
- Aztec Ruins, NM, Arizona
- Badlands NP, South Dakota
- Big Cypress NP, Florida
- Big Thicket NP, Texas
- Biscayne NP, Florida
- Blue Ridge Parkway, North Carolina
- Bryce Canyon NP, Utah**
- Buck Island Reef NM, Virgin Islands
- Buffalo NR, Arkansas**
- Canaveral NS, Florida
- Canyon de Chelly NM, Arizona
- Capulin Volcano NM, New Mexico
- Casa Grande Ruins NM, Arizona
- Castillo San Marcos NM, Florida
- Catoctin Mountain Park, Maryland**
- Cedar Creek & Belle Grove NHP, Virginia
- Channel Islands NP, California
- Chattahoochee River NRA, Georgia
- Chesapeake & Ohio Canal NHP, Maryland
- Chickamauga & Chattanooga NMP, Georgia & Tennessee
- City of Rocks NRes, Idaho**
- Colorado NMem, Colorado
- Cumberland Gap NHP, Kentucky, Tennessee & Virginia
- Hopewell Furnace NHS, Pennsylvania
- Hovenweep NM, Colorado
- John Day Fossil Beds NM, Oregon
- John Fitzgerald Kennedy NHS, Massachusetts**
- Johnstown Flood NMem, Pennsylvania**
- Kings Canyon NP, California
- Kings Mountain NMP, South Carolina**
- Knife River Indian Villages NHS, North Dakota**
- Lava Beds NM, California**
- Lincoln Home NHS, Illinois
- Little River Canyon NP, Alabama
- Manassas NB Park, Virginia
- Martin Van Buren NHS, New York**
- Minidoka Internment NM, Idaho
- Minuteman Missile NHS, South Dakota
- Minute Man NHP, Massachusetts
- Monocacy NB, Maryland
- Montezuma Castle NM, Arizona
- New River Gorge NR, West Virginia
- Nez Perce NHP, Idaho
- Old Spanish Trail NHT, Arizona, California, Colorado, New Mexico, Nevada & Utah
- Olympic NP, Washington
- Ozark National Scenic Riverways, Missouri
- Padre Island NS, Texas
- Parashant NM, Nevada
- Pea Ridge NMP, Arkansas
- Pinnacles NM, California**
- Pipestone NM, Minnesota
- Point Reyes NS, California

- Dayton Aviation Heritage NHP, Ohio
- Denali NP, Alaska
- Ebey's Landing NHRes, Washington
- Effigy Mounds, Iowa
- Everglades NP, Florida
- Fire Island NS, New York**
- Flight 93 NMem, Pennsylvania
- Fort Matanzas NMem, Florida
- Fort Pulaski NMem, Georgia
- Fort Raleigh NHS, North Carolina
- Fort Union NM, New Mexico**
- Frederick Law Olmsted NHS**
- Fredericksburg & Spotsylvania County Battlefields Memorial NMP, Virginia
- Gates of the Arctic NPres, Alaska
- George Washington Birthplace NM, Virginia
- Gila Cliff Dwellings NM, New Mexico**
- Golden Gate NRA, California
- Governors Island NM, New York
- Grand Teton NP, Wyoming**
- Great Sand Dunes NP, Colorado
- Gulf Islands NS, Florida
- Harpers Ferry NHP, West Virginia
- Hawaii Volcanoes NP, Hawaii
- Home of Franklin D. Roosevelt NHS, New York
- Potomac Heritage NST, Virginia, Maryland & Pennsylvania**
- Rosie the Riveter WWII Homefront NHP, California
- Ross Lake NRA, Washington**
- Sagamore Hill NHS, New York
- Saguaro NP, Arizona
- Salt River Bay NHP & Ecological Preserve, Virgin Islands
- San Juan Island NHP, Washington
- Sequoia NP, California
- Sleeping Bear Dunes NL, Michigan**
- Springfield Armory NHS, Massachusetts**
- Statue of Liberty NM, New York, New Jersey
- Tuzigoot NMem, Arizona
- Tuskegee Airmen NHS, Alabama
- Valley Forge NHP, Pennsylvania
- Vanderbilt Mansion NHS, New York
- Virgin Islands Coral Reef NM, Virgin Islands
- Virgin Islands NP, Virgin Islands
- Wekiva Wild and Scenic River, Florida
- Women's Rights NHP, New York**
- Wrangell-St.Elias NP&Pres, Alaska
- Yucca House NM, Colorado

* 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.

** Potential New Starts

FY 2004 Program Performance Accomplishments

One of the most important measures of program accomplishment is the success in engaging the public and interested organizations in the National Park Service's decision processes. In FY 2004, for example, a sample of 25 plans produced 22,685 newsletters, draft plans, and other documents circulated to the public. These planning projects held 55 public meetings, and consulted with many more agencies and organizations. The success of planning projects does not come simply from having a signed document—its 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.

The rate of plan completion in FY 2004 reflected an improvement over 2003, but is still not as high as targeted 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 GMP's often 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 2004:

- Arkansas Post NMem, Arkansas
- Big Bend NP, Texas
- El Camino Real de Tierra Adentro, New Mexico
- Colonial NHP, Green Spring Unit, Virginia
- Coronado NMem, Arizona
- Fort Vancouver NHS
- Grand Portage NM, Minnesota
- Herbert Hoover NHS, Iowa
- Navajo NMem, Arizona
- Saratoga NHP, New York

- Shiloh NMP – Corinth Unit, Tennessee
- Sunset Crater NM, Arizona
- Wupatki NM, Arizona

FY 2005 Planned Program Performance

In FY 2005, general management plans for 20 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 2005 is the last year that funds will be required. If records of decision are not final in FY 2005 they are expected to follow early in FY 2006.

General Management Plans Scheduled for Completion of Funding in FY 2005 *

- | | |
|--|--|
| • Acadia NP (Schoodic Unit), Maine | • Fort Vancouver NM, Washington, |
| • Appomattox Courthouse NHP, Virginia | • Guadalupe Mountains NP, Texas |
| • Boston African American NHS, Massachusetts | • Hampton NHS, Maryland |
| • Boston Harbor Islands NRA, Massachusetts | • Lincoln Boyhood NMem, Indiana |
| • Crater Lake NP, Oregon | • Lower East Side Tenement NHS, New York |
| • Craters of the Moon, Idaho | • Niobrara NSR, Nebraska & South Dakota |
| • Fallen Timbers Battlefield, Ohio | • Petersburg NB, Virginia |
| • First Ladies NHS, Ohio | • Rio Grande Wild & Scenic River, Texas |
| • Fort Donelson NB, Tennessee & Kentucky | • Rock Creek Park, District of Columbia |
| • Fort Stanwix NM, New York | • Selma to Montgomery NHT, Alabama |

- 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

In 2005, a system of post-project evaluations was initiated to determine what measurable goals were being achieved in each completed planning project. This system includes interviews with park managers, staff and partners to identify crucial results and opportunities for process improvements. These post project evaluations will continue in 2006 to provide information on additional opportunities to improve productivity in the program.

Activity: General Management Planning
Program Component: Strategic Planning

FY 2006 Base Program Overview

The Strategic Planning program component implements the Departmental Strategic Plan through the development and implementation of a compatible National Park Service Strategic Plan. The NPS strategic plan provides guidance for parks and programs in developing their own long-term plans. The component oversees goal and performance measure development, on-going performance measurement, verification and validation of performance data, analysis of work activities, integration of performance and budgeting, and coordination with Departmental planning efforts and Activity Based Costing/Management (ABC/M). Key areas include assistance to NPS management in developing strategic plans and managing performance at the National and local levels.

This program component provides strategic planning supporting Service-wide performance management, Activity Based Costing/Management, and performance budgeting. The component prepares strategic plans to meet the requirements of the Results Act (Government Performance and Results Act of 1993) in coordination with the Department of Interior, Office of Management and Budget, and Congress.

The Service's multi-year strategic planning function ensures the NPS and its leadership have a focused, systematic approach to developing long-term strategies and the continuous organizational development needed to address changing social, political, economic, and demographic realities. A major responsibility for this program is ongoing coordination of Servicewide implementation of the Results Act (Government Performance and Results Act of 1993). The Department of the Interior's "One" Strategic Plan incorporates outcome measures, intermediate outcomes and outputs from all bureaus. The NPS Strategic Plan cross-walks from the Department's identified measures to NPS specific goals, performance measures, and ABC/M activities. Servicewide information and guidance for a field-oriented process of Results Act implementation and performance/budget integration is provided through a comprehensive network of goal groups, Servicewide goal contacts, regional goal contacts, regional performance management coordinators, and park coordinators. The network is guided by the Office of Strategic Planning.

FY 2004 Program Performance Accomplishments

Annual performance plans are produced in conjunction with each fiscal year budget cycle. Work in FY 2004 for performance management implementation included:

- ongoing coordination of the *National Park Service Strategic Plan* implementation
- preparation and revision of Servicewide Fiscal Year Annual Performance Plans to parallel the budget formulation process
- work with the NPS Budget Office on integration of performance and budget through ABC/M
- preparation of Servicewide Annual Performance Report for FY 2003
- ongoing participation in preparation 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) on 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 Results Act 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

FY 2005 Planned Program Performance

During FY 2005 the program's work will include performance management implementation through

- ongoing coordination of the *National Park Service Strategic Plan* implementation and coordination with the Department.
- preparation and/or revision of Servicewide Fiscal Year Annual Performance Plans for FY 2006 that parallel the budget formulation process
- work with the NPS Budget Office on integration of performance and budget through ABC/M
- preparation of Servicewide Annual Performance Report for FY 2004 and FY 2005
- extensive coordination on 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 Results Act implementation,
- extensive coordination with Regional coordinators and Goal Contacts and support to park and programs in their implementation of performance management and supporting extensive training of park staffs
- ongoing 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 2006 Base Program Overview

The Special Resource Studies program component evaluates potential national park or affiliated sites through information gathering and analysis. This enables consistent use of criteria in evaluating potential sites, and to report clear findings to Congress.

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 2006. Available funds will be directed to completing previously authorized studies rather than any new projects. NPS 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 2006

- | | |
|---|---|
| • African American Themes, Nationwide | • Miami Circle, Florida |
| • Buffalo Bayou Heritage, Texas | • Muscle Shoals Heritage, Alabama |
| • Coltsville, Connecticut | • Niagara Falls Heritage, New York |
| • Great Falls Historic District, New Jersey | • San Gabriel River Watershed, California |
| • Harriet Tubman Sites, New York & Maryland | • Virginia Key Beach, Florida |
| • Manhattan Project Sites, New Mexico, Tennessee and Washington | • Waco Mammoth Site, Texas |

FY 2004 Program Performance Accomplishments

In FY 2004 the Department of the Interior transmitted 7 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 2003 and 2004 only one of the 12 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 nation.

The following Studies were transmitted to Congress in FY 2004:

- Hot Springs High School, Arkansas
- Upper Housatonic River Valley, Connecticut
- Crossroads of the American Revolution, New Jersey
- World War II Sites in Palau
- Women's Rights Trail, New York
- Gaviota Coast Seashore, California
- Battle of Homestead & Carrie Furnace, Pennsylvania

The following studies received their final funding allotments in FY 2005 and are being completed or are in the transmittal process.

- Angel Island, California
- Chesapeake Bay Sites, Maryland and Virginia
- Civil Rights Sites, Multi State
- Lincoln Highway, Multi State
- Low Country Gullah Culture, South Carolina, Florida and Georgia
- Robert Moton High School, Virginia
- Vicksburg Campaign Trail, Multi State
- World War II Home Front

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 2005 and in 2006 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 2005 Program Performance

In FY 2005, the NPS has 21 studies in progress supported by this program including 6 studies of potential heritage areas and 15 studies involving potential new park units. Seven projects authorized in previous years are scheduled for completion with respect to funding needs in FY 2005.

Special Resource Studies Scheduled for Completion of Funding in FY 2005

- | | |
|---|---|
| • Bainbridge Island/Japanese Memorial, Washington | • Great Falls Historic District, New Jersey |
| • Fort King, Florida | • Harriet Tubman Sites, New York and Maryland |
| • Fort Hunter Liggett, California | • Kate Mullaney House, New York |
| | • Niagara Falls Heritage, NY |

Activity: General Management Planning
Program Component: Environmental Impact Planning and Compliance

FY 2006 Base Program Overview

The Environmental Impact Planning and Compliance program component supports parks, regions, and WASO offices in the process of completing Environmental Impact Statements (EISs), Environmental Assessments (EAs), and other compliance actions related to the National Environmental Policy Act (NEPA). These planning and compliance actions relate to major management decisions (e.g., General Management Plan) and thorough completion helps ensure appropriate stewardship of natural and cultural resources.

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 2006 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 NP, Ecosystem Restoration Plan, New Mexico
- Benefits Sharing Implementation, NPS-Wide Programmatic Statement
- Catoctin Mountain Park, Deer Management, Maryland
- Grand Teton NP, Bison/Elk Management
- Indiana Dunes NL, Deer Management, Indiana
- Mojave NPRes, Grazing Management, California
- North Cascades NP, Fishery Management EIS, Washington (Court mandated)
- Cape Lookout NS – Complete Court Mandated EA/EIS for Cape Lookout Village
- Cape Cod NS - Complete Court Ordered EIS for Hunting
- Golden Gate NRA – Pet Management, Public Use Plan and Regulation
- Big South Fork NRA – Oil and Gas Management Plan/EIS
- Curecanti NRA – Management Plan EA for Sand and Gravel Operations
- Great Smoky Mountains NP – Elkmont Environmental Impact Statement
- Mesa Verde NP – Fire Management EIS
- Yellowstone NP Winter Use Plan, EIS
- Grand Teton NP Winter Use Plan , EIS
- Wind Cave NP Elk Management Plan, EIS
- Theodore Roosevelt NP Elk Management EIS
- Cuyahoga Valley NP Deer Management Plan
- Rock Creek Park Telecommunications Facility EIS (Court Ordered)
- South Florida and Caribbean Parks Exotic Plant Management Plan EIS
- Mid West Parks Exotic Plant Management Plan EA
- Oregon Inlet Management Plan EIS

Personal Watercraft Management Studies:

- Amistad NRA, Texas
- Assateague Island NS, Maryland
- Big Thicket NPRes, Texas
- Cape Lookout NS, North Carolina
- Chickasaw NRA, Oklahoma
- Curecanti NRA, Colorado
- Fire Island NS, New York
- Gateway NRA, New York
- Glen Canyon NRA, Utah
- Gulf Islands NS, Florida
- Lake Mead NRA, Nevada
- Lake Meredith NRA, Texas
- Lake Roosevelt NRA, Washington
- Padre Island NS, Texas
- Pictured Rocks NS

FY 2004 Program Performance Accomplishments

Per court settlement with Bluewater Network, environmental analyses are underway, under the Environmental Quality Division leadership and contracts, for 15 parks. The Lake Mead NRA Lake Management Plan was completed proposing personal watercraft use to continue as was the personal watercraft plan for Glen Canyon NRA; Lake Roosevelt NRA; Lake Meredith NRA; Chickasaw NRA; and Amistad NRA. Projects have been initiated with funding to seek public input and complete environmental analyses for ecosystem restoration of landscapes and habitat at Bandelier NM; management of mountain lakes fisheries at North Cascades NP and Recreation Complex; exotic vegetation species management for South Florida and Caribbean Parks; and deer management at Indiana Dunes NL. An integrated system to relate funding, planning, compliance and public comment has been developed and mandated

for all NPS projects (Planning, Environment and Public Comment). This will assure better coordination and timely completion of compliance through use of one web-based system. In addition, the following projects were undertaken or completed:

- Biscayne NP, Stiltsville Study and Fisheries Management Plan, Florida
- Capital Reef NP, Burr Trail Study, Utah
- Economic Studies, Snowmobiling
- Glacier Bay NP&Pres, Falls Creek EIS, Alaska
- Glacier Bay NP&Pres, Vessel Management EIS
- Grand Teton NP, Jackson Bison/Elk Management EIS, Wyoming
- Grand Teton NP, Winter Use Plan/EIS
- Personal Water Craft Environment Documents
- Yellowstone NP, Bison EIS, Wyoming
- Yellowstone NP, Winter Use Plan/EIS
- Cape Hatteras NS, Oregon Inlet Dredging, North Carolina
- Cuyahoga Valley NRA, Deer Management, Ohio
- South Florida and Caribbean Parks, Exotic Plan Management Impact Assessment, Florida
- Fire Island NS, Erosion Management/Beach Preservation, New York
- Great Smoky Mountains NP, Cades Cove EIS, Tennessee/North Carolina
- Lake Mead NRA, Emergency Low Water Activities, Nevada
- Rock Creek Park, Cell Tower Assessment, District of Columbia
- Midwest Parks, Exotic Plant Management Impact Assessment
- Theodore Roosevelt NP, Elk Management Plan, North Dakota
- Wind Cave NP, Elk Management Plan,, South Dakota
- Off Road Vehicle Plan, Cape Hatteras NS, North Carolina

FY 2005 Planned Program Performance

During FY 2005, 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 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 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 2004, the new projects for FY 2006 include:

FY 2005 New Starts:

Apostle Islands NL Snowmobile Plan/EA
George Washington Memorial Parkway Trail Extension
Cape Hatteras NS ORV Plan/EIS (Negotiated Rulemaking)
Olympic NP Fisher Reintroduction Plan/EA (in cooperation with USFS)
Rock Creek Park Deer Management EIS

Budget Account Schedules Construction

Construction Program and Financing (in millions of dollars)¹

| Identification code 14-1039-0-1-303 | 2004 actual | 2005 estimate | 2006 estimate |
|--|----------------|------------------|------------------|
| Obligations by program activity: | | | |
| Direct program: | | | |
| 00.01 | 253 | 237 | 235 |
| 00.02 | 57 | 62 | 63 |
| 00.03 | 29 | 29 | 30 |
| 00.05 | 27 | 29 | 29 |
| 00.06 | 18 | 19 | 19 |
| 09.01 | 122 | 119 | 119 |
| 10.00 | 506 | 495 | 495 |
| Budgetary resources available for obligation: | | | |
| 21.40 | 341 | 401 | 385 |
| 22.00 | 559 | 475 | 445 |
| 22.10 | 7 | 4 | 4 |
| 23.90 | 907 | 880 | 834 |
| 23.95 | -506 | -495 | -495 |
| 24.40 | 401 | 385 | 339 |
| New budget authority (gross), detail: | | | |
| Discretionary: | | | |
| 40.00 | 357 | 305 | 307 |
| 40.00 | 0 | 51 | 0 |
| 40.20 | 1 | 0 | 0 |
| 40.35 | -4 | -4 | 0 |
| 42.00 | 52 | 0 | 0 |
| 42.00 | 2 | 2 | 0 |
| 42.00 | 2 | 0 | 17 |
| 43.00 | 410 | 354 | 324 |
| Spending authority from offsetting collections: | | | |
| 68.00 | 107 | 90 | 90 |
| 68.10 | 42 | 31 | 31 |
| 68.90 | 149 | 121 | 121 |
| 70.00 | 559 | 475 | 445 |
| Change in obligated balances: | | | |
| 72.40 | 331 | 303 | 235 |
| 73.10 | 506 | 495 | 495 |
| 73.20 | -485 | -528 | -465 |
| 73.45 | -7 | -4 | -4 |
| 74.00 | -42 | -31 | -31 |
| 74.40 | 303 | 235 | 230 |

Construction Program and Financing (continued) (in millions of dollars)¹

| | | 2004 | 2005 | 2006 |
|---|--|---------------|-----------------|-----------------|
| Identification code 14-1039-0-1-303 | | actual | estimate | estimate |
| Outlays (gross), detail: | | | | |
| 86.90 | Outlays from new discretionary authority..... | 175 | 188 | 146 |
| 86.93 | Outlays from discretionary balances..... | 310 | 340 | 319 |
| 87.00 | Total outlays, gross..... | 485 | 528 | 465 |
| Offsets: | | | | |
| Against gross budget authority and outlays: | | | | |
| Offsetting collections (cash) from: | | | | |
| 88.00 | Federal sources..... | 107 | 90 | 90 |
| Against gross budget authority only: | | | | |
| 88.95 | Change in uncollected customer payments from Federal sources (unexpired)..... | 42 | 31 | 31 |
| Net budget authority and outlays: | | | | |
| 89.00 | Budget authority..... | 410 | 354 | 324 |
| 90.00 | Outlays..... | 378 | 438 | 375 |

Construction Status of Direct Loans (in millions of dollars)¹

| | | 2004 | 2005 | 2006 |
|--|---|---------------|-----------------|-----------------|
| Identification code 14-1039-0-1-303 | | actual | estimate | estimate |
| Cumulative balance of direct loans outstanding: | | | | |
| 12.10 | Outstanding, start of year..... | 4 | 4 | 4 |
| 12.51 | Repayments: repayments and prepayments..... | 0 | 0 | -1 |
| 12.90 | Outstanding, end of year..... | 4 | 4 | 3 |

Construction Object Classification (in millions of dollars)¹

| Identification code 14-1039-0-1-303 | 2004 actual | 2005 estimate | 2006 estimate |
|--|----------------|------------------|------------------|
| Direct obligations: | | | |
| Personnel compensation: | | | |
| 11.11 Full-time permanent..... | 21 | 21 | 22 |
| 11.13 Other than full-time permanent..... | 8 | 8 | 9 |
| 11.15 Other personnel compensation..... | 1 | 1 | 1 |
| 11.19 Total personnel compensation..... | 30 | 30 | 32 |
| 11.21 Civilian personnel benefits..... | 7 | 7 | 7 |
| 12.10 Travel and transportation of persons..... | 2 | 2 | 2 |
| 12.20 Transportation of things..... | 1 | 1 | 1 |
| 12.33 Communications, utilities, and miscellaneous charges..... | 6 | 5 | 5 |
| 12.51 Advisory and assistance services..... | 5 | 5 | 5 |
| 12.52 Other services..... | 200 | 200 | 199 |
| 12.53 Other purchases of goods and services from Government accounts | 15 | 14 | 14 |
| 12.54 Operation and maintenance of facilities | 2 | 2 | 2 |
| 12.60 Supplies and materials..... | 9 | 9 | 8 |
| 13.10 Equipment..... | 30 | 28 | 28 |
| 13.20 Land and structures..... | 35 | 31 | 31 |
| 14.10 Grants, subsidies, and contributions..... | 14 | 14 | 14 |
| 19.90 Subtotal, direct obligations..... | 356 | 348 | 348 |
| Reimbursable obligations: | | | |
| Personnel compensation: | | | |
| 21.11 Full-time permanent..... | 19 | 20 | 20 |
| 21.13 Other than full-time permanent..... | 6 | 6 | 6 |
| 21.15 Other personnel compensation..... | 4 | 4 | 4 |
| 21.19 Total personnel compensation..... | 29 | 30 | 30 |
| 21.21 Civilian personnel benefits..... | 6 | 6 | 6 |
| 22.10 Travel and transportation of persons..... | 2 | 2 | 2 |
| 22.20 Transportation of things..... | 1 | 1 | 1 |
| 22.33 Communications, utilities, and miscellaneous charges..... | 8 | 8 | 8 |
| 22.52 Other services..... | 52 | 52 | 52 |
| 22.53 Other purchases of goods and services from Government accounts | 1 | 1 | 1 |
| 22.57 Operation and maintenance of equipment | 1 | 1 | 1 |
| 22.60 Supplies and materials..... | 11 | 11 | 11 |
| 23.10 Equipment..... | 2 | 2 | 2 |
| 23.20 Land and structures..... | 2 | 2 | 2 |
| 24.10 Grants, subsidies, and contributions..... | 3 | 3 | 3 |
| 29.20 Undistributed..... | 4 | 0 | 0 |
| 29.90 Subtotal, reimbursable obligations..... | 122 | 119 | 119 |
| Allocation Account: | | | |
| 32.52 Other services..... | 28 | 28 | 28 |
| 99.99 Total new obligations..... | 506 | 495 | 495 |

Construction Personnel Summary

| | | 2004 | 2005 | 2006 |
|--|---|--------|----------|----------|
| Identification code 14-1039-0-1-303 | | actual | estimate | estimate |
| Direct: | | | | |
| 10.01 | Total compensable workyears: Full-time equivalent employment... | 447 | 442 | 447 |
| Reimbursable: | | | | |
| 20.01 | Total compensable workyears: Full-time equivalent employment... | 406 | 406 | 406 |
| Allocations from other agencies: ² | | | | |
| 30.01 | Total compensable workyears: Full-time equivalent employment... | 135 | 135 | 135 |

¹ Numbers may differ from Appendix due to rounding.

² 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.

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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. 460I-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, [\$148,411,000] \$54,467,000, to be derived from the Land and Water Conservation Fund and to remain available until expended, of which [\$92,500,000] \$1,587,000 is for *the administration of* the State assistance program [including \$1,500,000 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 in lieu of State assistance program indirect costs (as described in OMB Circular A-87), not to exceed 5 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: Provided further, That \$250,000 of the amount provided under this heading for civil war battlefield protection shall be available for transfer to the "National Recreation and Preservation" account]. (Department of the Interior and Related Agencies Appropriations Act, 2005.)

Justification of Major Proposed Language Changes

1. Deletions: "including \$1,500,000 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 in lieu of State assistance program indirect costs (as described in OMB Circular A-87), not to exceed 5 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: Provided further, That \$250,000 of the amount provided under this heading for civil war battlefield protection shall be available for transfer to the "National Recreation and Preservation" account"

This language is proposed to be removed as it is not longer necessary.

2. Addition: "of which \$1,587,000 is for *the administration of* the State assistance program"

This language is proposed to add greater specificity to the appropriation.

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 [2005] 2006 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 2006 Budget Requirements: LASA

| Budget Activity/Subactivity | FY 2004 Actual | FY 2005 Estimate | FY 2006 | | | |
|---|-------------------|---------------------|--------------------------------|--------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes | Budget Request | Incr(+) Decr(-) From 2005 |
| Amount (\$000) | | | | | | |
| Federal Land Acquisition | \$4,181 | \$44,769 | \$0 | -\$1,638 | \$43,131 | -\$1,638 |
| Federal Land Acquisition Administration | 10,371 | 10,365 | -1,116 | +500 | 9,749 | -616 |
| Subtotal Land Acquisition & Administration | \$14,552 | \$55,134 | -\$1,116 | -\$1,138 | \$52,880 | -\$2,254 |
| State Conservation Grants | 91,360 | 89,736 | 0 | -89,736 | 0 | -89,736 |
| State Conservation Grants Administration | 2,469 | 1,479 | +108 | 0 | 1,587 | +108 |
| Subtotal State Grants & Administration | \$93,829 | \$91,215 | +\$108 | -\$89,736 | \$1,587 | -\$89,628 |
| TOTAL LASA w/o Fire Repayment | \$108,381 | \$146,349 | -\$1,008 | -\$90,874 | \$54,467 | -\$91,882 |
| Fire Repayment | 16,424 | 0 | 0 | 0 | 0 | 0 |
| TOTAL LASA with Fire Repayment | \$124,805 | \$146,349 | -\$1,008 | -\$90,874 | \$54,467 | -\$91,882 |

1/ Does not include \$1.785 million in prior year balances transferred in FY 2005 to the ONPS appropriation and the Fish and wildlife Service for Everglades Restoration.

2/ Does not include \$17.0 million in prior year balances proposed to be transferred in FY 2006 to NPS Line-item Construction.

| Budget Activity/Subactivity | FY 2004 Actual | FY 2005 Estimate | FTE | | | |
|---|-------------------|---------------------|--------------------------------|--------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes | Budget Request | Incr(+) Decr(-) From 2005 |
| FY 2006 | | | | | | |
| Federal Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Land Acquisition Administration | 125 | 123 | 0 | -3 | 120 | -3 |
| Subtotal Land Acquisition & Administration | 125 | 123 | 0 | -3 | 120 | -3 |
| State Conservation Grants | 0 | 0 | 0 | 0 | 0 | 0 |
| State Conservation Grants Administration | 31 | 20 | 0 | 0 | 20 | 0 |
| Subtotal State Grants & Administration | 31 | 20 | 0 | 0 | 20 | 0 |
| TOTAL LASA | 156 | 143 | 0 | -3 | 140 | -3 |

Justification of Uncontrollable and Related Changes: LAND ACQUISITION

| Uncontrollable Cost Component | 2005 Estimate | 2006 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. 2005 pay raise | NA | 107 |
| First quarter FY 2006 based on January 2005 increase of 3.5% | | |
| 2. 2006 pay raise | NA | 232 |
| Last three quarters of FY 2006 based on projected January 2006 increase of 2.3% | | |
| TOTAL, Land Acquisition/State Assistance Uncontrollable Cost Changes | NA | 339 |

NPS Budgetary Resources by Activity: Land Acquisition and State Assistance

Identification code: 14-5035-0-2-303

| Program Activity | 2004 Actual | 2005 Enacted | 2006 Request | Change From 2005(+/-) |
|--|------------------|-----------------|-----------------|-----------------------------|
| 1. Land Acquisition | | | | |
| Available for Obligation | | | | |
| From prior years | | | | |
| Unobligated balance, start of year..... | 123,699 | 76,536 | 63,352 | -13,184 |
| Recovery of prior year obligations..... | 4,178 | 5,000 | 5,000 | 0 |
| Subtotal, Unobligated funds..... | 127,877 | 81,536 | 68,352 | -13,184 |
| New Budget Authority | | | | |
| Appropriation..... | 36,396 | 44,769 | 43,131 | -1,638 |
| Transfer to other accounts, 14-1036 | -9,924 | -702 * | 0 | 0 |
| Transfer to other accounts, 14-1039 | -2,000 | 0 | -17,000 | 0 |
| Transfer to other accounts, 14-1611 | -20,291 | -1,083 | 0 | 0 |
| Transfer from other accounts, BLM Fire | 16,418 | 0 | 0 | 0 |
| Subtotal, BA..... | 20,599 | 42,984 | 26,131 | -1,638 |
| TOTAL Available for Obligation..... | 148,476 | 124,520 | 94,483 | -14,822 |
| Less: Obligations..... | 71,940 * | 61,168 * | 57,251 * | -3,917 |
| Unobligated balance, end of year..... | 76,536 | 63,352 | 37,232 | -10,905 |
| 2. Land Acquisition Administration | | | | |
| Available for obligation | | | | |
| Unobligated balance, start of year..... | 2,674 | 467 | 0 | -467 |
| New budget authority, appropriation..... | 10,371 | 10,365 | 9,749 | -616 |
| TOTAL Available for Obligation..... | 13,045 | 10,832 | 9,749 | -1,083 |
| Less: Obligations..... | 12,578 * | 10,832 * | 9,749 * | -1,083 |
| Unobligated balance, end of year..... | 467 | 0 | 0 | 0 |
| 3. State Grants | | | | |
| Available for obligation | | | | |
| Unobligated balance, start of year..... | 94,785 | 89,909 | 77,645 | -12,264 |
| Recovery of prior year obligations..... | 3,956 | 4,000 | 4,000 | 0 |
| New budget authority, appropriation..... | 91,360 | 89,736 | 0 | -89,736 |
| TOTAL Available for Obligation..... | 190,101 | 183,645 | 81,645 | -102,000 |
| Less: Obligations..... | 100,192 * | 106,000 | 21,101 | -84,899 |
| Unobligated balance, end of year..... | 89,909 | 77,645 | 60,544 | -17,101 |
| 4. State Grants Administration | | | | |
| Available for obligation | | | | |
| Unobligated balance, start of year..... | 2,537 | 1,833 | 312 | -1,521 |
| New budget authority, appropriation..... | 2,469 | 1,479 | 1,587 | 108 |
| TOTAL Available for Obligation..... | 5,006 | 3,312 | 1,899 | -1,413 |
| Less: Obligations..... | 3,173 * | 3,000 | 1,899 | -1,101 |
| Unobligated balance, end of year..... | 1,833 | 312 | 0 | -312 |

*Numbers differ from Appendix due to adjustment subsequent to data entry in MAX.

NPS Budgetary Resources by Activity: Land Acquisition and State Assistance

| Identification code: 14-5035-0-2-303 | | | | Change |
|---|----------------|-----------------|-----------------|-------------------|
| Program Activity | 2004 Actual | 2005 Enacted | 2006 Request | From 2005(+/-) |
| LASA Account Total | | | | |
| Available for obligation | | | | |
| From prior years | | | | |
| Unobligated balance, start of year..... | 223,695 | 168,745 | 141,309 | -27,436 |
| Recovery of prior year obligations..... | 8,134 | 9,000 | 9,000 | 0 |
| Subtotal, Unobligated funds..... | 231,829 | 177,745 | 150,309 | -27,436 |
| New Budget Authority | | | | |
| Appropriation..... | 140,596 | 146,349 | 54,467 | -91,882 |
| Total transfers to other accounts | -32,215 | -1,785 | -17,000 | -15,215 |
| Total transfer from other accounts | 16,418 | 0 | 0 | 0 |
| Subtotal, BA..... | 124,799 | 144,564 | 37,467 | -107,097 |
| TOTAL Available for Obligation..... | 356,628 | 322,309 | 187,776 | -134,533 |
| Less: Obligations..... | 187,883 | 181,000 | 90,000 | -91,000 |
| LASA Unobligated balance, end of year..... | 168,745 | 141,309 | 97,776 | -43,533 |

NPS FTE Resources by Activity: Land Acquisition and State Assistance

| Identification code: 14-5035-0-2-303 | | | | Change |
|--------------------------------------|----------------|-----------------|-----------------|-------------------|
| Program Component | 2004 Actual | 2005 Enacted | 2006 Request | From 2005(+/-) |
| 1. Land Acquisition | 0 | 0 | 0 | 0 |
| 2. Land Acquisition Administration | 125 | 123 | 120 | -3 |
| 3. State Grants | 0 | 0 | 0 | 0 |
| 4. State Grants Administration | 31 | 20 | 20 | 0 |
| TOTAL FTE, LASA | 156 | 143 | 140 | -3 |

*Numbers differ from Appendix due to adjustment subsequent to data entry in MAX.

| | |
|------------------|--|
| Activity: | Federal Land Acquisition Administration |
|------------------|--|

Activity Summary

| | 2004 Enacted | 2005 Enacted | FY 2006 | | | Change From 2005 (+/-) |
|---|-----------------|-----------------|--------------------------------|-----------------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Federal Land Acquisition Administration | 10,371 | 10,365 | -1,116 | +500 | 9,749 | -616 |
| Total Requirements | 10,371 | 10,365 | -1,116 | +500 | 9,749 | -616 |
| <i>Total FTE Requirements</i> | 125 | 123 | 0 | -3 | 120 | -3 |

Authorization

16 USC 460I-4 to I-11 The Land and Water Conservation Fund Act of 1965

Mission Overview

The Land Acquisition Administration Activity supports the National Park Service mission by contributing to three fundamental goals for the National Park Service: 1) Natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context; 2) The National Park Service contributes to knowledge about natural and cultural resources and associated values so that management decisions about resources and visitors are based on adequate scholarly and scientific information; and 3) Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities. This activity contributes to DOI's outcome goals to improve health of watersheds, landscapes, and marine resources; sustain biological communities; protect cultural and natural heritage resources; provide for a quality recreation experience, including access and enjoyment of natural and cultural resources; and, protect lives, resources and properties.

FY 2006 Base Program Overview

The **Land Acquisition Administration** program contributes to the National Park Service and DOI goals by acquiring land in the interest of conserving natural resources and to restore proper function to watersheds and landscapes. It helps to protect habitat for species of special management concern and enhances conditions for biological communities. Land acquired reduces or prevents degradation and protects cultural and heritage resources. For example, the acquisition of lands adjacent to Fort Clatsop National Memorial was a formidable step to the creation of Lewis and Clark National Historic Site. In addition, Federal Land Acquisition Activities improve the National Park Service capacities to provide access for recreational opportunities where none may have existed in the past.

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 November 2003, real estate appraisal functions of the land management bureaus within the Department were consolidated with the goal of ensuring appraiser independence, objectivity, and professional standards. The Appraisal Services Directorate reports to the National Business Center in the Office of the Secretary. In 2005, the NPS will reimburse the Office of the Secretary for the salaries and support costs for the 16 appraiser positions that transferred (14 in land acquisition and 2 in concessions. In FY 2006, the Department will transfer \$1.6 million to Departmental Management, including \$1.347

million from land acquisition and \$0.296 million from the ONPS appropriation. NPS will continue to fund the costs of contracted appraisals.

FY 2004 Program Performance Accomplishments

- A total of 1,807,639 non-Federal acres within the authorized boundaries of the National Park System have been identified for Federal acquisition after FY 2005 at an estimated cost of approximately \$1.7 billion.
- The Land Resources Program has established a target of acquiring two percent per annum of the lands identified.
- In FY 2004, the Service's Land Resources Program acquired 14,165 acres, less than one percent of the lands identified.
- The Service's inability to meet target acquisition levels is attributable to decreased funding for the land acquisition and acquisition administration levels.

FY 2005 Planned Program Performance

The Land Acquisition Program's administrative and management functions continue to be reorganized following direction provided in the FY 2004 appropriation and detailed in the FY 2005 budget request. The National Park Service management is defining a new structure for the Program to most effectively meet the needs of National Park System units, the visitors who utilize the resources preserved at these units, and the NPS management which relies on the professional capability of the Land Resources Program staff. The reorganization will provide staffing levels, though reduced from prior years, to ensure professional growth and development opportunities that will maximize the human resources of the Program. The staff may be collocated in areas that more efficiently serve the nationwide needs of the National Park Service and not be limited to regional constraints.

Through the reorganization and realignment of administrative and management resources, the acquisition of high-priority lands identified in the General Management Plans and Land Protection Plans of the National Park System units will move towards the goal of acquiring two percent per annum. This successful performance in meeting the goal will contribute towards Departmental fulfillment of the Program Assessment Rating Tool (PART) requirements for the use of Land and Water Conservation Funds for Federal land acquisition.

Justification of FY 2006 Budget Request for Federal Land Acquisition Administration

| Request Component | \$ Amount | FTE |
|---|------------------|------------|
| FY 2005 Budget Estimate | 10,365 | 123 |
| Programmatic Changes | | |
| • Reorganize Administration of Federal Land Acquisition Program | +500 | -3 |
| TOTAL, Program Changes | +500 | -3 |
| Uncontrollable changes | +231 | 0 |
| Transfer of appraisal services to DOI | -1,347 | 0 |
| FY 2006 Budget Request | 9,749 | 120 |
| Net change | -616 | -3 |

The FY 2006 budget request for Federal Land Acquisition Administration is \$9.749 million and 120 FTE, a net decrease of \$0.616 million and 3 FTE from the 2005 enacted level. This includes the transfer of appraisal services (\$1.347 million) to the Department.

Reorganize Administration of Federal Land Acquisition Program: +\$0.500 million; -3 FTE

Funding is requested to assist in meeting the costs of reorganization of the program's administrative and management functions, as detailed in the FY 2005 budget request. Additionally, funding would be used to meet the administrative and management needs of the Program throughout the National Park Service, especially pursuing donations and exchanges which are not related to the funding level for Federal Land

Acquisition. These activities require the same administrative workload as a purchase, including reviewing title, drawing maps, performing hazardous material surveys, and recording deeds.

Performance Summary Table:

See Performance Summary table at end of Land Acquisition and State Assistance section.

| | |
|------------------|---------------------------------|
| Activity: | Federal Land Acquisition |
|------------------|---------------------------------|

Activity Summary

| | FY 2004 Enacted | FY 2005 Estimate | FY 2006 | | | Change From 2005 (+/-) |
|---------------------------|--------------------|---------------------|--------------------------------|-----------------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Federal Land Acquisition | 31,396 | 44,769 | 0 | -1,638 | 43,131 | -1,638 |
| Total Requirements | 31,396 | 44,769 | 0 | -1,638 | 43,131 | -1,638 |
| <i>FTE Requirements</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |

FY 2004 amount does not include transfers of \$32.215 million in prior year balances to ONPS, NPS Construction and U.S. Fish and Wildlife Service for Everglades restoration.

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

Mission Overview

The Federal Land Acquisition Activity supports the National Park Service mission by contributing to three fundamental goals for the National Park Service: 1) Natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context; 2) The National Park Service contributes to knowledge about natural and cultural resources and associated values so that management decisions about resources and visitors are based on adequate scholarly and scientific information; and 3) Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities. This budget activity contributes to DOI's outcome goals to improve health of watersheds, landscapes, and marine resources; sustain biological communities; protect cultural and natural heritage resources; provide for a quality recreation experience, including access and enjoyment of natural and cultural resources; and, protect lives, resources and properties.

FY 2006 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.

A total of 1,807,706 non-Federal acres within the authorized boundaries of the National Park System have been identified for Federal acquisition after FY 2005 at an estimated cost of approximately \$1.7 billion. The Land Resources Program has established a target of acquiring two percent per annum of the lands identified. This modest target, based on anticipated appropriation levels, will place emphasis on high-priority acquisitions and encourage innovative means of working with partners and neighbors to protect non-Federal lands until such time as the Service can acquire them.

FY 2004 Program Performance Accomplishments

- At Valley Forge National Historical Park, with the assistance of a non-profit conservation organization, purchased a 61-acre tract of land that had been slated for residential development.
- Purchased 312 acres that were added to Tumacacori National Historical Park in 2002 to protect the historic Tumacacori Mission.
- Acquisitions at Big Cypress (453 acres) and Everglades (1,962 acres) support DOI initiative to restore water flow into the Everglades/Florida

| Method of Acquisition | Acres Acquired |
|-----------------------|----------------|
| Purchase | 8,075 |
| Condemnation | 149 |
| Donation | 5,125 |
| Exchange | 346 |
| Transfer | 470 |
| Total | 14,165 |

Bay ecosystem.

FY 2005 Planned Program Performance

Some of the needs to be addressed in FY 2005 land acquisition include:

- Supporting vital partnership efforts to protect nationally significant resources: Appalachian National Scenic Trail, Big Thicket National Preserve, and Cumberland Gap National Historical Park.
- Critical acquisitions of lands added by recently enacted legislation: Congaree National Park, Cumberland Gap National Historical Park, Lewis and Clark National Historical Park, Mount Rainier National Park, Pu'uhonua o Honaunau National Historical Park, and Wilson's Creek National Battlefield.

The following table lists the FY 2005 Land Acquisition Program:

Summary of NPS FY 2005 Land Acquisition Program

| Program/Park Unit | State(s) | Amount |
|---|---------------------------------|----------------|
| Emergencies/Hardships | Various | \$2,465 |
| Inholdings/Exchanges | Various | 2,465 |
| Appalachian National Scenic Trail (High Top Mountain) | Virginia | 1,361 |
| Big Thicket National Preserve | Texas | 4,478 |
| Blue Ridge Parkway | Virginia | 740 |
| Civil War Battlefield Preservation Grants | Various | 4,930 |
| Congaree National Park | South Carolina | 5,917 |
| Cumberland Gap National Historical Park (Fern Lake) | Kentucky | 986 |
| Guilford Courthouse National Military Park | North Carolina | 247 |
| Harpers Ferry National Historical Park | West Virginia | 2,860 |
| Ice Age National Scenic Trail | Wisconsin | 986 |
| Lewis and Clark National Historical Park | Oregon | 4,931 |
| Mojave National Preserve (Relocation) | California | 1,578 |
| Mount Rainier National Park | Washington | 986 |
| National Capital Parks | District of Columbia | 2,445 |
| New River Gorge National River | West Virginia | 1,972 |
| Niobrara National Scenic River | Nebraska | 197 |
| Pinnacles National Monument | California | 2,563 |
| Pu'uhonua o Honaunau National Historical Park | Hawaii | 4,536 |
| Shenandoah Valley Battlefields National Historic District | Virginia | 1,479 |
| Sleeping Bear Dunes National Lakeshore | Michigan | 1,479 |
| Valley Forge National Historical Park | Pennsylvania | 1,479 |
| Wilson's Creek National Battlefield | Missouri | 4,438 |
| Wrangell-St. Elias National Park and Preserve | Alaska | 1,479 |
| | <i>Use of unobligated funds</i> | <i>Various</i> |
| Total | | 44,769 |

Justification of FY 2006 Budget Request: Federal Land Acquisition

| Request Component | Amount | FTE |
|-------------------------------|---------------|----------|
| FY 2005 Program | 44,769 | 0 |
| Programmatic Changes | 0 | |
| • Land Acquisitions | -1,638 | 0 |
| TOTAL, Program Changes | -1,638 | 0 |
| Uncontrollable changes | No Change | 0 |
| FY 2006 Budget Request | 43,131 | 0 |
| Net change | -1,638 | 0 |

The FY 2006 budget request for Federal Land Acquisition is \$43.131 million, a net decrease of \$1.638 million from the 2005 enacted level.

Land Acquisitions: -\$1.638 million

The NPS is proposing a decrease of \$1.638 million in order to fund higher priorities.

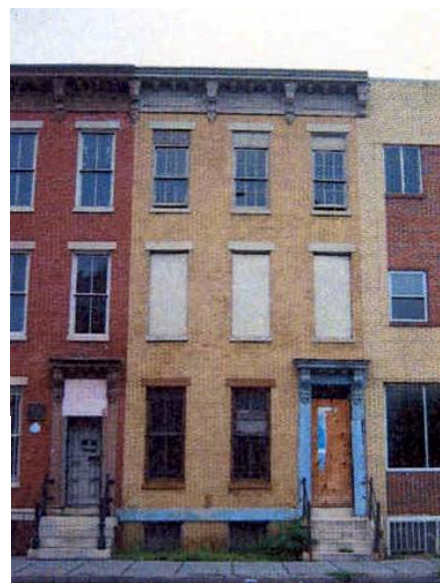
Fiscal Year 2006 National Park Service Federal Land Acquisition Program

| Priority | Program/Park Unit | State(s) | Acres | Amount |
|----------|---|----------------------|---------------|-----------------|
| | Emergencies/Hardships | | - | \$4,000 |
| | Inholdings/Exchanges | | - | 4,000 |
| 1 | Flight 93 National Memorial | Pennsylvania | 1,556 | 4,281 |
| 2 | Big Thicket National Preserve | Texas | 4,032 | 8,000 |
| 3 | Lewis and Clark National Historical Park | Oregon | 160 | 1,600 |
| 4 | Sleeping Bear Dunes National Lakeshore | Michigan | 59 | 5,800 |
| 5 | Wilson's Creek National Battlefield | Missouri | 210 | 1,200 |
| 6 | Pinnacles National Monument | California | 1,001 | 3,000 |
| 7 | Haleakala National Park | Hawaii | 4,374 | 4,050 |
| 8 | Wrangell-St. Elias National Park and Preserve | Alaska | 972 | 1,900 |
| 9 | Carter G. Woodson Home National Historic Site | District of Columbia | 1 | 1,600 |
| 10 | Golden Gate National Recreation Area | California | 15 | 525 |
| 11 | Prince William Forest Park | Virginia | 19 | 1,175 |
| | Civil War Battlefield Sites (Grants) | Various | N/A | 2,000 |
| | Total | | 12,399 | \$43,131 |

A more comprehensive table of the FY 2006 NPS Federal Land Acquisition program follows.



The NPS proposes to acquire high priority tracts for the Flight 93 National Memorial that include portions of the impact site and several buildings used by the FBI and State police. Shown here is the temporary memorial and other facilities.



Acquisition of the Carter G. Woodson Home in Washington, DC is the first step to establishing a park unit, recognizing one of America's most noted historians and educators of African American history.

NPS FY 2006 COMPREHENSIVE FEDERAL LAND ACQUISITION TABLE

| Program or Park (in priority order) | Estimated Purchased Thru FY 2005 | | Budget Request FY 2006 | | % to be Protected by 09/30/2006 | Balance to be Protected after FY 2006 | | Benefits | Remarks |
|---|-------------------------------------|----------------|---------------------------|---------------|---------------------------------------|---|----------------|--------------|---|
| | \$ Amt | Acres | \$ Amt | Acres | | \$ Amt | Acres | | |
| Acquisition Administration (Servicewide) | n/a | n/a | 9,749 | 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. |
| Subtotal, General/Administrative | 0 | 0 | 17,749 | 0 | 0 | 0 | 0 | | |
| 1 Flight 93 National Memorial | 0 | 0 | 4,281 | 1,556 | 70.73% | 5,719 | 644 | Protection | High-priority tracts;willing sellers; partners. |
| 2 Big Thicket National Preserve | 109,519 | 92,099 | 8,000 | 4,032 | 100.00% | 0 | 0 | Protection | Acquisition of timber tracts. |
| 3 Lewis and Clark National Historical Park | 6,510 | 1,221 | 1,600 | 160 | 68.81% | 4,400 | 626 | Protection | Recently authorized by P.L. 108-387. |
| 4 Sleeping Bear Dunes National Lakeshore | 90,936 | 48,019 | 5,800 | 59 | 97.42% | 6,700 | 1,274 | Protection | Acquisition of Crystal River property. |
| 5 Wilson's Creek National Battlefield | 4,438 | 20 | 1,200 | 210 | 37.40% | 4,400 | 385 | Protection | Recent addition to battlefield (P.L. 108-394) |
| 6 Pinnacles National Monument | 4,469 | 5,168 | 3,000 | 1,001 | 89.81% | 1,800 | 700 | Protection | Completion of Pinnacles Ranch acquisition |
| 7 Haleakala National Park | 8,617 | 2,322 | 4,050 | 4,374 | 93.22% | 4,950 | 487 | Protection | Portion of the Campbell Estate at N'uu. |
| 8 Wrangell-St. Elias National Park and Preserve | 12,703 | 6,621 | 1,900 | 972 | 1.03% | 178,100 | 730,475 | Protection | Tracts needed to for access and protection. |
| 9 Carter G. Woodson Home National Historic Sit | 500 | 1 | 1,600 | 1 | 100.00% | 0 | 0 | Protection | Three houses adjacent to Woodson Home. |
| 10 Golden Gate National Recreation Area | 97,218 | 24,018 | 525 | 15 | 89.33% | 35,475 | 2,870 | Protection | Visitor use area of Muir Beach. |
| 11 Prince William Forest Park | 3,315 | 126 | 1,175 | 19 | 9.03% | 20,325 | 1,461 | Protection | Tracts needed to prevent adverse use. |
| Civil War Battlefield Sites (Grants) | n/a | n/a | 2,000 | n/a | n/a | n/a | n/a | Acquisitions | Grants for battlefield acquisitions. |
| Subtotal, Park Specific Acquisitions | 338,225 | 179,615 | 35,131 | 12,399 | | 261,869 | 738,922 | | |
| Total, NPS Federal Land Acquisition | \$338,225 | 179,615 | \$50,880 | 12,399 | | \$261,869 | 738,922 | | |

Fiscal Year 2006 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: FY 2006 **\$4.0 million** requested
No estimated annual operating costs are associated with this acquisition
FY 2005: \$2.465 million appropriated
FY 2004: \$2.0 million appropriated
FY 2003: \$4.0 million appropriated

Improvements: Various

Description: Funds provided in FY 2006 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.
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 where 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 as directed in P.L. 91-646. Historically, these funds have been used to acquire lands within units whose owners have been as diverse as an Alaska Native Corporation which desires to establish additional tribal funds or an older couple who face medical expenses.

Fiscal Year 2006 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: FY 2006 **\$4.0 million** requested
No estimated annual operating costs are associated with this acquisition
FY 2005: \$2.465 million appropriated
FY 2004: \$2.0 million appropriated
FY 2003: \$4.0 million appropriated

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, 2004, there were approximately 2,257 tracts in 30 units identified as inholding areas, totaling 32,390 acres with an estimated value of approximately \$236.1 million. The funds requested will be used (1) to acquire inholdings (lands within park units which were created prior to fiscal year 1960), (2) to cover costs (other than land acquisition administration costs) associated with accepting a donation of land, and (3) 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 2006 National Park Service Federal Land Acquisition Program

Program or Park Area: **Big Thicket National Preserve**

National Park Service Land Acquisition Priority (FY 2006): Priority No. 2

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 operational costs, including maintenance, of \$152,000 are associated with this acquisition.

| Date | Acres | Total Amount (\$000) |
|---------------------|-------|----------------------|
| FY 2006 Request | 4,032 | \$8,000 |
| Future Funding Need | 0 | \$0 |

The total amount includes cost of: title, appraisal, environmental site assessment, acquisition, relocation assistance.

FY 2005: \$4.478 million appropriated

FY 2004: \$3.456 million appropriated

FY 2003: \$3.985 million appropriated

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." One of the most outstanding recreational opportunities available (wildland canoeing) in the region will be protected through this action.

Threat: Timbering of these lands would lead to loss of incredible recreational opportunities, and earthmoving activities would significantly impair the water quality and biological diversity of the tracts, including a number of rare or endangered species

Need: Funds in the amount of \$8,000,000 are needed to complete 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.

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.

DOI Strategic Goal: Recreation: ensure a quality experience of natural and cultural resources on DOI lands.

Fiscal Year 2006 National Park Service Federal Land Acquisition Program

Program or Park Area: **Carter G. Woodson Home National Historic Site**

National Park Service Land Acquisition Priority (FY 2006): Priority No. 9

Location: Washington, D.C.

State/County/Congressional District: District of Columbia

Land Acquisition Limitation Amount Remaining: There is no limitation.

Cost Detail: Operational costs, including maintenance, associated with this acquisition of the three houses are estimated at \$370,000 per year.

| Date | Acres | Total Amount (\$000) |
|---------------------|-------|----------------------|
| FY 2006 Request | 0.14 | \$1,600 |
| Future Funding Need | 0 | \$0 |

The total amount includes cost of: title, appraisal, environmental site assessment, acquisition, relocation assistance.

FY 2005: no funds appropriated

FY 2004: no funds appropriated

Improvements: Three houses

Description: The Act of December 19, 2003 (P.L. 108-192), provided that, upon acquisition of the Carter G. Woodson Home in Washington, DC, the Secretary shall establish Carter G. Woodson Home National Historic Site as a unit of the National Park System. The Act authorized the Secretary to acquire the Carter Woodson Home at 1538 Ninth Street NW, in the District of Columbia, by donation, purchase from a willing seller with donated or appropriated funds, or exchange. The Act also authorized the Secretary to acquire any of three properties (1540, 1542, and 1544 Ninth St., NW) immediately north of the Carter G. Woodson Home for addition to the national historic site. Upon acquisition of any of the three properties, the boundary of the national historic site shall be revised to include the property so acquired.

Natural/Cultural Resources Associated with Proposal: Dr. Carter Godwin Woodson was one of America's most noted historians and educators of African American history. Though he was the son of slaves and had no formal schooling until age 17, Woodson earned a PhD from Harvard University in 1912. In 1915, Dr. Woodson founded the Association for the Study of Negro Life and History, later renamed as the Association for the Study of African-American Life and History. It was Dr. Woodson who inaugurated Negro History Week in 1926, which evolved into Black History Month in 1976.

Threat: Redevelopment pressures in this neighborhood continue to increase as the result of the recently completed Washington, D.C. Convention Center that is located in proximity to these properties. In the event these properties are sold for development into residential units, the cost to acquire these properties and convert them to support facilities for the Carter G. Woodson Home would increase to the point where acquisition would no longer be feasible.

Need: The funds requested are needed to acquire the three properties immediately north of the Carter G. Woodson Home. The properties are needed to provide requisite space for a visitor center and research facility in support of the Carter G. Woodson Home, which the Service expects to purchase with reprogrammed funds in fiscal year 2005. Interpretation of the nationally significant Carter G. Woodson National Historic Site cannot be adequately accomplished without the acquisition of the three adjoining properties.

Interaction with Landowners and Partners: The owners are willing to sell the properties, but the Service has not identified a non-profit partner to assist in the acquisitions.

DOI Strategic Goal: Resource protection: protect cultural and heritage resources.

Fiscal Year 2006 National Park Service Federal Land Acquisition Program

Program or Park Area: **Civil War Battlefield Preservation Grants**

National Park Service Land Acquisition Priority (FY 2006): Not prioritized in the LARS system.

Location: Servicewide

Land Acquisition Limitation Amount Remaining: N/A.

Cost Detail: FY 2006 **\$2.0 million** requested
No estimated annual operational costs, including maintenance, are associated with this acquisition.

| | |
|----------|------------------------------|
| FY 2005: | \$4.930 million appropriated |
| FY 2004: | \$1.987 million appropriated |
| FY 2002: | \$11.0 million appropriated |
| FY 1998: | \$8 million appropriated |

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 grants to States and local communities for purposes of acquiring lands or interests in lands to preserve and protect the Civil War battlefield sites 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.

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 Advisory 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 requested funding will be needed without delay as the previous amounts are committed, in order to maintain continuity and momentum.

DOI Strategic Goal: Resource protection: protect cultural and heritage resources.

Fiscal Year 2006 National Park Service Federal Land Acquisition Program

Program or Park Area: **Flight 93 National Memorial**

National Park Service Land Acquisition Priority (FY 2006): Priority No. 1

Location: South-central Pennsylvania

State/County/Congressional District: Commonwealth of Pennsylvania/Somerset County/Congressional District No. 9.

Land Acquisition Limitation Amount Remaining: There is no limitation.

Cost Detail: The new Flight 93 National Memorial has significant donated funds that are being used, combined with a base budget for operations (including maintenance), including an increase in FY 2005. These funds take into account the cost of operating with this anticipated land as the park physical base.

| Date | Acres | Total Amount (\$000) |
|---------------------|-------|----------------------|
| FY 2006 Request | 1,556 | \$4,281 |
| Future Funding Need | 644 | \$5,719 |

The total amount includes cost of: title, appraisal, environmental site assessment, acquisition, relocation assistance.

FY 2005: \$2.214 million requested; \$0 appropriated

Planning for the memorial was underway in fiscal year 2003 and identification of land acquisition priorities was completed in fiscal year 2004.

Description: The Act of September 24, 2002 (P.L. 107-226), established, as a unit of the National Park System, the crash site of United Airlines Flight 93 in Stonycreek Township, Somerset County, Pennsylvania. On September 11, 2001, the passengers and crew of Flight 93 courageously gave their lives thwarting a planned attack. Flight 93 National Memorial will be a permanent memorial to the heroes on that plane.

The Conservation Fund (TCF), a non-profit conservation organization, is assisting with the protection of lands at the national memorial. Donations to TCF of 29 acres by PBS Coals and 140 acres by CONSOL Energy will ensure protection of portions of the crash site.

Natural/Cultural Resources Associated with Proposal: Over 2,000 acres in south-central 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: The funds requested, \$4,281,000, will be used to purchase ten high priority tracts that include portions of the impact site and several buildings used by the FBI and State police during the investigation of the event.

DOI Strategic Goal: Resource protection: protect cultural and heritage resources.

Fiscal Year 2006 National Park Service Federal Land Acquisition Program

Program or Park Area: **Golden Gate National Recreation Area**

National Park Service Land Acquisition Priority (FY 2006): Priority No. 10

Location: In and around the city of San Francisco.

State/County/Congressional District: State of California/Marin, San Francisco and San Mateo Counties/Congressional District Nos. 6,8,12.

Land Acquisition Limitation Amount Remaining: None. Public Law 95-42 provides the over-ceiling authority for appropriations of the requested funds.

Cost Detail: Out year costs following wetland restoration are expected to be modest, covering monitoring and maintenance of trails and wetlands estimated at \$20,000/year.

| Date | Acres | Total Amount (\$000) |
|---------------------|-------|----------------------|
| FY 2006 Request | 15 | \$525 |
| Future Funding Need | 2,870 | \$35,475 |

The total amount includes cost of: title, appraisal, environmental site assessment, acquisition, relocation assistance.

FY 2005: no funds appropriated
 FY 2004: no funds appropriated
 FY 2003: no funds appropriated

Improvements: None.

Description: Golden Gate National Recreation Area was authorized October 27, 1972, to preserve outstanding historic, scenic, and recreational values. The Act of October 24, 2000 (Public Law 106-350), revised the boundary of the national recreation area to include an additional 1,200 acres of land.

Natural/Cultural Resources Associated with Proposal: The national recreation area encompasses shoreline areas of San Francisco, Marin, and San Mateo Counties, including ocean beaches, redwood forest, lagoons, marshes, military properties, a cultural center at Fort Mason, and Alcatraz Island.

Threat: Intense pressure to develop open space in the San Francisco area threatens the integrity of the national recreation area.

Need: Funds in the amount of \$525,000 are needed to purchase three tracts totaling 15.4 acres that are needed for wetland restoration, endangered species habitat restoration and to alleviate flooding caused by development and changes in the floodplain. The tracts are part of Green Gulch Farm and are owned by the San Francisco Zen Center. Once acquired, the property will serve as part of the visitor use area of Muir Beach. Acquisition and restoration will enhance both the ecological function of the watershed and the visitor experience.

Interaction with Landowners and Partners: The landowner has expressed an interest in selling to the United States. The California Coastal Conservancy has expressed an interest in assisting in both the acquisition and the restoration of the property.

DOI Strategic Goal: Recreation: ensure a quality experience of natural and cultural resources on DOI lands.

Fiscal Year 2006 National Park Service Federal Land Acquisition Program

Program or Park Area: Haleakala National Park

National Park Service Land Acquisition Priority (FY 2006): Priority No. 7

Location: On the island of Maui, Hawaii.

State/County/Congressional District: State of Hawaii/County of Maui/Congressional District No. 2.

Land Acquisition Limitation Amount Remaining: None. Legislation should be enacted to increase the limitation as needed.

Cost Detail: Funding for trails and campgrounds is expected to be available through the 80% Recreational Fee Demonstration program. No additional operational, including maintenance, costs have been identified.

| Date | Acres | Total Amount (\$000) |
|---------------------|-------|----------------------|
| FY 2006 Request | 4,374 | \$4,050 |
| Future Funding Need | 487 | \$4,950 |

The total amount includes cost of: title, appraisal, environmental site assessment, acquisition, relocation assistance.

FY 2005: no funds appropriated

FY 2004: no funds appropriated

FY 2003: no funds appropriated

Improvements: None.

Description: The Act of November 13, 2000, authorized the acquisition, by donation, exchange, or purchase with donated or appropriated funds, of lands adjacent or contiguous to the park and determined to be necessary for proper rounding out of the park boundary. The Act eliminated the requirement imposed by the Act of June 20, 1938, that such additional lands be acquired only by donation.

Natural/Cultural Resources Associated with Proposal: The national park preserves outstanding features of Haleakala Crater on the island of Maui. The upper belt of native Hawaiian remnant koa forest, if restored, could be important to the endangered Maui Parrotbill and several non-endangered Hawaiian honeycreepers. Archeological resources have not been inventoried but there are at least three Heiau (Hawaiian Temples). Archeologists suspect there are many houses and religious sites in the area.

Threat: Should the Service not take advantage of this acquisition opportunity, the remnant koa forest and the possibility of its restoration will be lost.

Need: The requested funds would be used for acquisition two tracts of land: a 34-acre tract and the 4,340 acres of the Campbell Estate at N'uu. The Estate needs to divest itself of the real estate by 2007. The upper 2,019 acres (zoned for conservation) comprise a vital portion of the Leeward Haleakala Restoration Watershed Partnership whose mission is to restore native Hawaiian koa forests that once dominated the landscape. Within one-half mile of ocean frontage is ideal for a campground connecting to hiking trails and a possible backcountry campsite at the 4,000 foot elevation. This would enhance visitor experiences with more resources available.

Interaction with Landowners and Partners: Discussions between Campbell Estate Officials and the park Superintendent as well as a letter from PISO Superintendent have communicated to Campbell Estate the National Park Service's desire to acquire this property. The owner is a willing seller and in fact must sell the Nu'u lands by 2007. The Service is working with The Conservation Fund to acquire these two tracts.

DOI Strategic Goal: Resource protection: improve health of watersheds and landscapes; sustain biological communities and Recreation: ensure a quality experience of natural and cultural resources on DOI lands.

Fiscal Year 2006 National Park Service Federal Land Acquisition ProgramProgram or Park Area: **Lewis and Clark National Historical Park**National Park Service Land Acquisition Priority (FY 2006): Priority No. 3Location: Northwest corner of Oregon near the mouth of the Columbia RiverState/County/Congressional District: State of Oregon/Clatsop County/Congressional District No. 1

State of Washington/Pacific County/Congressional District No. 3

Land Acquisition Limitation Amount Remaining: There is no limitation.

Cost Detail: Construction funding has been provided for initiating and completing the trail that is to run through this land to the Pacific Ocean. Operational costs, including maintenance, associated with this acquisition are estimated to be \$50,000 per year since the visitor facilities on the land will be operated by the State of Washington.

| Date | Acres | Total Amount (\$000) |
|---------------------|-------|----------------------|
| FY 2006 Request | 160 | \$1,600 |
| Future Funding Need | 626 | \$4,400 |

The total amount includes cost of: title, appraisal, environmental site assessment, acquisition, relocation assistance.

FY 2005: \$4.931 million appropriated

FY 2004: \$1.235 million appropriated

FY 2003: no funds appropriated

Improvements: Residential and agricultural improvements.

Description: The Act of October 30, 2004 (P.L. 108-387), repealed the Act of May 29, 1958, and re-designated Fort Clatsop National Memorial as Lewis and Clark National Historical Park, to include (1) lands formerly within Fort Clatsop National Memorial, (2) lands identified as 'Fort Clatsop 2002 Addition Lands as depicted on the map entitled 'Lewis and Clark National Memorial Park, Boundary Map', numbered 405/80027, and dated December 2003, and (3) lands located along the lower Columbia river in the State of Washington which are referred to as 'Station Camp', 'Clark's Dismal Nitch', and 'Cape Disappointment' and depicted on the map referenced above.

Natural/Cultural Resources Associated with Proposal: After reaching the Pacific Ocean, the Lewis and Clark Expedition returned and camped at Fort Clatsop near the mouth of the Columbia River in the winter of 1805-06. The present Fort Clatsop is a reconstruction.

Threat: The natural environment that influenced the expedition's stay at Fort Clatsop is as much a part of the Lewis and Clark story and the cultural and historic scene of the Fort itself. Acquisition is necessary to protect park lands and resources from intense development pressures in the area.

Need: The highest acquisition priorities at the park are two high-priority tracts located in the State of Washington: the 340-acre Garvin Property (est. \$2.5 million) and the 160-acre Cathlamet Property (est. \$1.6 million). The funds requested, \$1.6 million, will be used to acquire the Cathlamet Property. Both properties are unimproved timberlands. Acquisition is necessary to prevent clear-cutting of the tracts. The State of Washington's Congressional delegation, by letter dated November 19, 2004, urged the Secretary to include in the FY 2006 budget request sufficient funds to complete these acquisitions.

Interaction with Landowners and Partners: The landowners are willing to sell, and The Conservation Fund, a non-profit conservation organization, is assisting in the acquisition of this property.

DOI Strategic Goal: Resource protection: improve health of watersheds and landscapes; protect cultural and heritage resources.

Fiscal Year 2006 National Park Service Federal Land Acquisition Program

Program or Park Area: **Pinnacles National Monument**

National Park Service Land Acquisition Priority (FY 2006): Priority No. 6

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: Operational costs, including maintenance, associated with this acquisition are estimated to be \$150,000 per year.

| Date | Acres | Total Amount (\$000) |
|---------------------|-------|----------------------|
| FY 2006 Request | 1,001 | \$3,000 |
| Future Funding Need | 700 | \$1,800 |

The total amount includes cost of: title, appraisal, environmental site assessment, acquisition, relocation assistance.

FY 2005: \$2,563 million appropriated

FY 2004: no funds appropriated

FY 2003: \$0.840 million appropriated

Improvements: Ranch structures.

Description: Proclamation number 7266, January 11, 2000, revised the boundary to include an additional 7,900 acres (approximate) of Federal land and, upon their acquisition, 3,000 acres (approximate) of non-Federal land, as described on the map entitled "Pinnacles National Monument Boundary Expansion". The 2001-acre Pinnacles Ranch is expected to cost a total of \$5.5 million. The Service's FY 2005 appropriation included \$2,563,000 for acquisition of a portion of the ranch.

Natural/Cultural Resources Associated with Proposal: The 2,001-acre Pinnacles Ranch is strategically located at the east entrance of Pinnacles National Monument. The owners have offered it for purchase to the National Park Service. 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.

Threat: 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 Service, the tract has potential for rezoning, subdivision, and development.

Need: The requested funds, together with funds appropriated for FY 2005, will be used to purchase the 2,001-acre Pinnacles Ranch. It is expected that The Nature Conservancy (TNC), a non-profit conservation organization, will acquire the property for conveyance to the United States when funds sufficient to reimburse TNC are appropriated. Acquisition of this land would provide a needed site for campground purposes and also stem the tide of subdivision and development in the area.

Interaction with Landowners and Partners: The landowner is a willing seller and local conservation groups are supportive of the acquisition. TNC has been a critical partner in the acquisition of this property.

DOI Strategic Goal: Recreation: Ensure a quality experience of natural and cultural resources on DOI lands.

Fiscal Year 2006 National Park Service Federal Land Acquisition Program

Program or Park Area: **Prince William Forest Park**

National Park Service Land Acquisition Priority (FY 2006): Priority No. 11

Location: Near Quantico, Virginia.

State/County/Congressional District: Commonwealth of Virginia/Prince William County/Congressional District Nos. 10 and 11.

Land Acquisition Limitation Amount Remaining: None. Legislation should be enacted to increase the limitation as needed.

Cost Detail: There is a need for one-time funding of \$1.9 million to realign the Park entrance for increased visitor safety. There are no out-year costs associated with this request.

| Date | Acres | Total Amount (\$000) |
|---------------------|-------|----------------------|
| FY 2006 Request | 19 | \$1,175 |
| Future Funding Need | 1,461 | \$20,325 |

The total amount includes cost of: title, appraisal, environmental site assessment, acquisition, relocation assistance.

| | |
|----------|------------------------------|
| FY 2005: | no funds appropriated |
| FY 2004: | no funds appropriated |
| FY 2003: | \$0.700 million appropriated |

Improvements: Minimal.

Description: In the Act of June 22, 1948, (Public Law 80-736), Congress designated Prince William Forest Park, and authorized land acquisition by donation or purchase. The park, consisting of reclaimed and reforested land, was conceived primarily as a wooded recreational retreat.

Natural/Cultural Resources Associated with Proposal: The park features numerous campgrounds, recreational and instructional swimming programs in the park's two lakes, and an extensive network of hiking trails which enable the visitor to experience the diversity of topography, plants and wildlife found within the watershed. Quantico Creek's noteworthy water quality continues to serve as a baseline for numerous research studies conducted by State and local environmental agencies as well as several universities in the region.

Threat: During the past 5-10 years, several residential developments have been completed in proximity to the park. Development of privately owned lands within the park would endanger the watershed and limit recreational opportunities.

Need: The requested funds are needed to acquire two tracts totaling 19 acres that are needed to prevent development that would adversely impact the park. A 7.85-acre tract is located in the north-central portion of the park along Virginia Route 234 and provides an attractive site for development due to its location which features access to shopping and transportation. An 11.15-acre tract located on Route 234 within the upper watershed of Quantico Creek is the only commercially zoned property within the park boundary, with the exception of the few properties located in the immediate vicinity of the I-95/Route 234 interchange.

Interaction with Landowners and Partners: The owners have indicated willingness to sell these tracts. The Service has garnered support for these willing-seller acquisitions from local Congressional representatives, the Mayor of Dumfries, the Friends of Prince William Forest Park, the Piedmont Environmental Council and the Quantico Creek Watershed Committee.

DOI Strategic Goal: Serving communities: protect lives and property and Recreation: ensure access to appropriate recreation opportunities on DOI lands.

Fiscal Year 2006 National Park Service Federal Land Acquisition Program

Program or Park Area: **Sleeping Bear Dunes National Lakeshore**

National Park Service Land Acquisition Priority (FY 2006): Priority No. 4

Location: Northwest Michigan along Lake Michigan Shoreline

State/County/Congressional District: State of Michigan/Benzie and Leelanau Counties/Congressional District Nos. 2 and 4

Land Acquisition Limitation Amount Remaining: None. Public Law 95-42 provides the over-ceiling authority for appropriations of the requested funds.

Cost Detail: No operational costs, including maintenance, are associated with this acquisition.

| Date | Acres | Total Amount (\$000) |
|---------------------|-------|----------------------|
| FY 2006 Request | 59 | \$5,800 |
| Future Funding Need | 1,274 | \$6,700 |

The total amount includes cost of: title, appraisal, environmental site assessment, acquisition, relocation assistance.

FY 2005: \$1,479 appropriated
 FY 2004: \$0.994 million appropriated
 FY 2003: \$0.995 million appropriated

Improvements: Minimal.

Description: The Act of May 28, 2004 (P.L. 108-229), authorized boundary revisions to include an additional 104.45 acres of land and directed that such land be acquired only by purchase from a willing seller. The tract encompasses 6,500 feet of frontage along the Crystal River and has been at the center of disputes over possible development options for some years now. When title to the 104.45 acres of land described has vested in the United States, the boundary of the national lakeshore is revised to include such land. The total cost to acquire the 104-acre Crystal River property is expected to be approximately \$9,525,000. In November 2004, the Service acquired a 22-acre portion of the property for \$1,625,000. An additional 23-acre portion of the property was acquired in December 2004.

Natural/Cultural Resources Associated with Proposal: The national lakeshore is a diverse landscape with massive sand dunes, quiet rivers, sand beaches, beech-maple forests, clear lakes, and rugged bluffs towering as high as 460 feet above Lake Michigan. Two offshore wilderness islands offer tranquility and seclusion.

Threat: The Crystal River is listed on the Nationwide Rivers Inventory (NRI) because of its scenic, recreational, geologic and wildlife values. Acquisition of the Crystal River property is necessary to preclude ongoing efforts by the owner to develop the property.

Need: The requested funds are needed to acquire the 59-acre remainder of the Crystal River property that was acquired by the Leelanau Conservancy in December 2004.

Interaction with Landowners and Partners: Protection of this parcel has been the focus of a number of conservation groups, particularly the Leelanau Conservancy, for over a decade and failure to follow through on its acquisition at this point would jeopardize future relationships with these acquisition partners.

DOI Strategic Goal: Resource protection: improve health of watersheds and landscapes and Recreation: ensure access to appropriate recreation opportunities on DOI lands.

Fiscal Year 2006 National Park Service Federal Land Acquisition ProgramProgram or Park Area: **Wilson's Creek National Battlefield**National Park Service Land Acquisition Priority (FY 2006): Priority No. 5Location: Southern MissouriState/County/Congressional District: State of Missouri/Christian and Greene Counties/Congressional District No. 7Land Acquisition Limitation Amount Remaining: There is no limitation.Cost Detail: Operational costs, including maintenance, associated with this acquisition are estimated to be \$25,000 per year.

| Date | Acres | Total Amount (\$000) |
|---------------------|-------|----------------------|
| FY 2006 Request | 210 | \$1,200 |
| Future Funding Need | 385 | \$4,400 |

The total amount includes cost of: title, appraisal, environmental site assessment, acquisition, relocation assistance.

FY 2005: \$4.438 million
 FY 2004: no funds appropriated
 FY 2003: no funds appropriated

Improvements: Minimal.Description: The Act of October 30, 2004 (P.L. 108-394), revised the boundary to include approximately 615 acres of additional lands and authorized the acquisition of such lands and associated personal property by donation, by purchase from willing sellers with donated or appropriated funds, or by exchange. Acquisition is expected to cost approximately \$10,000,000. The FY 2005 appropriation included \$4,438,000 for acquisition at the national battlefield. Available funds will be used to acquire the Sweeney museum tract and 1,800 museum items.Natural/Cultural Resources Associated with Proposal: The battle fought here on August 10, 1861, was the first major Civil War engagement west of the Mississippi River, involving about 5,400 Union troops and 12,000 Confederates. Although a Confederate victory, the Southerners failed to capitalize on their success. The battle led to greater federal military activity in Missouri, and set the stage for the Battle of Pea Ridge in March 1862. Wilson's Creek was also the scene of the death of Nathaniel Lyon, the first Union general to be killed in combat.Threat: With the exception of the vegetation, the battlefield has changed little from its historic setting, enabling the visitor to experience the battlefield in near pristine condition. Threats of development, however, are imminent.Need: The funds requested are needed to two tracts (one ownership) totaling 210 acres that encompass significant areas of troop movements related to the battle. The property, known as the Terrell Subdivision, includes the Guinn Farm, Moody's Spring, and the intersection of Telegraph and York Roads.Interaction with Landowners and Partners: The landowner has indicated willingness to sell but is under time and financial constraints to develop the property and sell the lots. The acquisition is supported by the Congressional delegation and several non-profit organizations that include the Wilson's Creek National Battlefield Foundation, the Community Foundation of the Ozarks, Ozark Greenways, and The Trust for Public Lands.DOI Strategic Goal: Resource protection: protect cultural and heritage resources.

Fiscal Year 2006 National Park Service Federal Land Acquisition ProgramProgram or Park Area: **Wrangell-St. Elias National Park and Preserve**National Park Service Land Acquisition Priority (FY 2006): Priority No. 8Location: Southeastern AlaskaState/County/Congressional District: State of Alaska/Yakutat Borough and Unorganized Borough/At Large Congressional DistrictLand Acquisition Limitation Amount Remaining: There is no limitation.

Cost Detail: No operational costs, including maintenance, are associated with this acquisition since the land is vacant and surrounded by other Federal land. It is estimated that an operational saving will occur since the inholdings will not have to be monitored for adverse uses.

| Date | Acres | Total Amount (\$000) |
|---------------------|---------|----------------------|
| FY 2006 Request | 972 | \$1,900 |
| Future Funding Need | 730,475 | \$178,100 |

The total amount includes cost of: title, appraisal, environmental site assessment, acquisition, relocation assistance.

FY 2005: \$1.479 million
FY 2004: \$2.469 million
FY 2003: no funds appropriated

Improvements: Minimal.Description: Wrangell-St. Elias National Park and Preserve was established by Congress (Public Law 96-487), December 2, 1980.

Natural/Cultural Resources Associated with Proposal: The Chugach, Wrangell, and St. Elias mountain ranges converge here in what is often referred to as the "mountain kingdom of North America." The largest unit of the National Park System and a day's drive east of Anchorage, the park/preserve includes the continent's assemblage of glaciers and the greatest collection of peaks above 16,000 feet. The area features remote mountains, valleys, and wild rivers, all rich in their concentration of wildlife.

Threat: Key private parcels along the Nabesna Road and the McCarthy Road control or prohibit public access to significant park and preserve features such as rivers, streams, lakes and other backcountry areas that are in public ownership. In some cases access to these features is physically limited to only a few locations by wetlands, slopes or water bodies, and these locations are privately owned. The spawning red salmon at the eastern end of Long Lake is a significant resource that would be severely impaired by additional development along the lake.

Need: Funds in the amount of \$1,900,000 are needed to acquire (1) six tracts totaling 200 acres along the Nabesna Road and McCarthy Road needed to preserve and expand public access, and (2) two tracts totaling 772 acres owned by the University of Alaska on the north shore of Long Lake needed to prevent development that would threaten the significant natural resources of the lake. Acquisition of sufficient rights to assure public access in key locations will allow greatly enhanced recreational use, and the ability to construct the facilities to enhance these uses.

Interaction with Landowners and Partners: The Trust for Public Land has expressed willingness to assist the NPS in land acquisitions that improve visitor access. The Congressional delegation is also very supportive of improved access into and through the park and preserve. Several of the affected landowners have indicated willingness to sell.

DOI Strategic Goal: Resource protection: improve health of watersheds and landscapes.

| | |
|------------------|---|
| Activity: | State Conservation Grants Administration |
|------------------|---|

Activity Summary

| Program Component | FY 2004 Enacted | FY 2005 Estimate | FY 2006 | | | Change From 2005 (+/-) |
|--|--------------------|---------------------|--------------------------------|-----------------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| State Conservation Grants Administration | 2,469 | 1,479 | +108 | +0 | 1,587 | +108 |
| Total Requirements | 2,469 | 1,479 | +108 | +0 | 1,587 | +108 |
| <i>Total FTE Requirements</i> | 31 | 20 | 0 | 0 | 20 | 0 |

Authorization

16 U.S.C. 460l et.seq. Land and Water Conservation Fund (LWCF) Act of 1965, as amended

Mission Overview

The State Conservation Grants Administration Activity supports the National Park Service mission by contributing to one mission goal for the National Park Service: Through partnerships with other federal, state, and local agencies and nonprofit organizations, a nationwide system of parks, open space, rivers and trails provides educational, recreational, and conservation benefits to the American people. The State Conservation Grants Administration activity contributes to DOI's outcome goals to improve health of watersheds, landscapes, and marine resources; sustain biological communities; protect cultural and natural heritage resources; provide for a quality recreation experience including access and enjoyment of natural and cultural resources; and, protect lives, resources and properties.

FY 2006 Base Program Overview

The State Conservation Grants Administration activity by administering matching grants to States, and through States to local governments for the acquisition and development of public outdoor recreation areas and facilities that provide public access to the lands, waters and other recreation resources. This contributes to conserving natural and cultural resources; continuing and promoting State outdoor recreation planning; and promoting a greater commitment by State governments to conserve and improve recreation resources.

The State Conservation Grants Administration activity administers grant projects in cooperation with State partners so as to ensure continuing accountability and compliance with applicable mandates. The administration oversees active grants, closes completed grants, processes grant billings, and resolves audit exceptions. Further tasks include the provision of technical assistance to States in developing and updating Statewide outdoor recreation plans, training of NPS and State staff, and the conducting of on-site reviews of potential recreation sites for compliance with program requirements

FY 2004 Program Performance Accomplishments

- Conducted on-site reviews of 20 recreation sites to ensure compliance with program requirements, and monitored on-site inspection of 3,511 recreation projects.
- Resolved five audit exceptions.
- Negotiated and resolved approximately 55 conversion issues.
- Closed out 292 active grants.

FY 2005 Planned Program Performance

- Award 575 new grants.
- Fund the creation of 20-50 new park and recreation areas.
- Monitor on-site inspections including spot checks of 3,000-5,000 funded recreation sites.
- Resolve approximately five audit exceptions.

- Negotiate and resolve approximately 50-60 conversion issues.
- Close out projected 376 active grants.
- Develop new outcome-oriented performance measures to better demonstrate results for full implementation in FY 2006.

Justification of FY 2006 Budget Request for State Conservation Grants Administration

| Request Component | \$ Amount | FTE |
|-------------------------------|------------------|------------|
| FY 2005 Budget Estimate | 1,479 | 20 |
| Programmatic Changes | +0 | +0 |
| TOTAL, Program Changes | +0 | +0 |
| Uncontrollable changes | +108 | N/A |
| FY 2006 Budget Request | 1,587 | 20 |
| Net change | +108 | +0 |

The FY 2006 budget request for State Conservation Grants Administration is \$1.587 million and 20 FTE, an increase of \$0.108 million from the 2005 enacted level. This will allow staff to focus on accountability and performance of existing grants rather than issuing new grants. Staff will be able to conduct selective evaluations among the approximately 40,000 State planning, acquisition, and development projects and an estimated 32,000 park sites in more than 98 percent of the Nation's counties to determine whether each assisted site remains in public outdoor recreation use in perpetuity.

| | |
|------------------|----------------------------------|
| Activity: | State Conservation Grants |
|------------------|----------------------------------|

Activity Summary

| Program Component | FY 2004 Enacted | FY 2005 Estimate | FY 2006 | | | Change From 2005 (+/-) |
|-------------------------------|--------------------|---------------------|--------------------------------|-----------------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| State Conservation Grants | 91,360 | 89,736 | 0 | -89,736 | 0 | -89,736 |
| Total Requirements | 91,360 | 89,736 | 0 | -89,736 | 0 | -89,736 |
| <i>Total FTE Requirements</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Authorization

16 U.S.C. 460l et.seq. Land and Water Conservation Fund (LWCF) Act of 1965, as amended

Mission Overview

Americans have always sought to create and protect special places that inspire and enrich our health and spirit, from early colonial public commons and parks to today's popular greenways for walking and bicycling. Over the past forty years, the Land and Water Conservation Fund has been the most tangible and successful national demonstration of these fundamental American values: caring for our shared resources and providing recreation opportunities for physical activity and spiritual renewal. This program directly supports the National Park Service mission by contributing to a fundamental goal for the National Park Service: "Natural and cultural resources are conserved through formal partnership programs." This goal directly supports the Department of the Interior Strategic Plan goals to "Protect the Nation's natural, cultural and heritage resources," and to "Provide recreation opportunities for America."

FY 2006 Base Program Overview

The **State Conservation Grants** activity provides matching grants to States and 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 planning efforts to address outdoor recreation needs and for greater commitments from State governments to conserve and improve recreation resources.

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 acquisition. Nearly 40,000 grants, valued at approximately \$3.6 billion have been awarded since the program was established.

The 2006 request does not include funds for State assistance grants. As the Administration strives to trim the Federal deficit, focusing on higher priority Federal agency responsibilities is imperative. The LWCF State grants support State and local parks that have alternative sources of funding through State revenues and bonds. In addition, the Administration's PART review in 2003 found that the current program could not adequately measure performance or demonstrate results.

| <i>Reviewed Program Area</i> | <i>FY 2003 PART Score</i> |
|--------------------------------|---------------------------|
| LWCF State Conservation Grants | 25% |

The Administration's PART review in 2003 rated this program at 25 percent, or "Results Not Demonstrated," as the program did not adequately measure performance or demonstrate results. This PART review was a contributing factor in the Administration's decision to eliminate funding for the Stateside grants program in the 2006 request.

FY 2004 Program Performance Accomplishments**Performance on NPS strategic goals:**

- 14,610 acres acquired and protected in perpetuity
- 87 new park and recreation areas created
- 645 new and existing recreation resources and open space sites acquired, developed, and protected in perpetuity

Other Program Accomplishments:

- Awarded 607 new grants
- Created 87 new park and recreation areas
- 45 of the 607 projects exceeded the 50 percent State match by over \$28 million

FY 2005 Planned Program Performance**Performance on NPS strategic goals:**

- Add 10-15,000 acres to the public recreation estate, thereby preserving public parkland, natural areas, and open spaces.

Other Program Accomplishments:

- Award 600 new grants to protect new recreation resources and open space sites in perpetuity
- Create 30-50 new park and recreation areas
- Secure the minimum State match thereby doubling the recreation investment

Justification of FY 2006 Budget Request for State Conservation Grants

| Request Component | \$ Amount | FTE |
|---|------------------|------------|
| FY 2005 Budget Estimate | 89,736 | 0 |
| Programmatic Changes | | |
| • Reduce Support to State Conservation Grants | -89,736 | +0 |
| TOTAL, Program Changes | -89,736 | +0 |
| Uncontrollable changes | +0 | N/A |
| FY 2006 Budget Request | 0 | 0 |
| Net change | -89,736 | +0 |

The FY 2006 budget request for State Conservation Grants is \$0 million and 0 FTE, a net decrease of \$89.736 million from the 2005 enacted level.

Eliminate State Conservation Grants: -\$89,736

The FY 2006 budget proposes to eliminate funding for State Conservation grants in 2006, a decrease of \$89.736 million. These grants support State and local parks that are more appropriately funded through State revenues or bonds than Federal resources. Furthermore, the reduction in State Conservation grants funding will allow NPS to focus on park activities that most comport with higher priority agency mission areas.

Performance Summary Tables: Land Acquisition and State Assistance

Includes performance supported by NR&P

The Federal Land Acquisition program and the State Conservation Grants program supports the National Park Service mission of working in partnership with other federal, state, and local agencies and nonprofit organizations to provide a nationwide system of parks, open space, rivers and trails that provide educational, recreational, and conservation benefits to the American people. This goal contributes to the Department of the Interior Strategic Plan goals to protect the Nation's natural, cultural and heritage resources; and, to provide recreation opportunities for America.

The changes to the NPS budget, represented by the President's Budget, affect the effort and consequently the results of acquiring lands and assisting partners met recreational demand. The following measures of performance, under the DOI Strategic Goal, "Provide recreation for America," reflect those changes in the aggregate. Because many of DOI's measures of performance are new and baselines are still being developed, actual data may be unavailable for some years and projected targets may still be in formulation. Indirectly, these programs also support accomplishments supporting the Department of the Interior Strategic Plan goals to "Protect the Nation's natural, cultural and heritage resources." Accomplishments for those goals are shown in the Resource Stewardship Subactivity sections.

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 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Perform- ance 2005 Plan to 2006 | 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, BUR Ila6, IIb1C) INCLUDES LAND ACQUIRED FROM ALL FUNDING SOURCES | Partners: 846,282 acres | Partners: 886,714 acres Parks: 77.7 million TOTAL: 78,586,71 4 acres | 80million NPS, 956,600 partners Total: 80,980,10 0 acres | Partners: 940,600 acres Parks: 77.8 million TOTAL: 78,740,60 0 (153,886 added in FY05) | Partners: 976,500 acres Parks: 77.8 million TOTAL: 78,776,50 0 (35,900 added in FY06) | 35,900 acres Added (0.05%) | Partners: 1,050,300 acres Parks: 77.8 million Total: 78,850,30 0 (36,900 added in FY08) |
| L&WCF Grants; Number of acres made available for outdoor recreation through L&WCF grants. (PART LW-3, annual output) | NA | 91,012 | Report actual | 105,000 Cumula- tive (13,988 in FY05) | 119,000 Cumula- tive (14,000 in FY06) | 14,000 (13%) 14000/105 ,000 | 147,000 cumula- tive (14,000 in FY08) |
| Number of parks where new outdoor recreation facilities were developed (PART LWCF SG – 1) | Not in Plan | 420 parks | Not in Plan | No target | TBD | NA | TBD |
| Number of parks enhanced through development or rehabilitation. (PART LWCF SG – 2) | Not in Plan | 572 parks | Not in Plan | No target | TBD | NA | TBD |
| Number of new acres protected (by LWCF assistance)(PART LWCF SG – 3) | Not in Plan | 40,881 acres | Not in Plan | No target | TBD | NA | TBD |

Budget Account Schedules Land and Water Conservation Fund

LWCF Unavailable Collections (in millions of dollars)

| Identification code 14-24-5005-0 | 2004 actual | 2005 enacted | 2006 estimate |
|---|----------------|-----------------|------------------|
| 01.99 Balance, start of year..... | 13,448 | 13,856 | 14,302 |
| Receipts: | | | |
| 02.00 Motorboat fuels tax..... | 1 | 1 | 1 |
| 02.20 Rent receipts, Outer Continental Shelf lands..... | 494 | 496 | 677 |
| 02.21 Royalty receipts, Outer Continental Shelf lands..... | 403 | 401 | 220 |
| 02.22 Surplus property sales..... | 2 | 6 | 2 |
| 02.23 Rent receipts, Outer Continental Shelf lands..... | 0 | 0 | -150 |
| 02.24 Royalty receipts (proprietary)..... | 0 | 0 | 150 |
| 02.99 Total receipts and collections..... | 900 | 904 | 900 |
| 04.00 Total: Balances and collections..... | 14,348 | 14,760 | 15,202 |
| Appropriation: | | | |
| 05.00 Fish and Wildlife Service, State and Tribal wildlife grants..... | -70 | -70 | -74 |
| 05.01 Bureau Land Management, Land acquisition..... | -19 | -11 | -13 |
| 05.02 Fish and Wildlife Service, Land Acquisition..... | -44 | -38 | -41 |
| 05.04 National Park Service, Land acquisition and State assistance..... | -142 | -148 | -54 |
| 05.05 Fish and Wildlife Service, North American wetlands conservation fund..... | 0 | 0 | -50 |
| 05.06 Fish and Wildlife Service, Resource Management..... | 0 | 0 | -92 |
| 05.07 Fish and Wildlife Service, Private stewardship grants..... | -8 | -7 | -10 |
| 05.08 Fish and Wildlife Service, Cooperative endangered species conservation fund.... | -50 | -49 | -80 |
| 05.09 Fish and Wildlife Service, Landowner incentive program..... | -30 | -22 | -40 |
| 05.12 Forest Service, State and private forestry..... | -65 | -57 | -145 |
| 05.13 Forest Service, Land acquisition..... | -71 | -62 | -40 |
| 05.14 Departmental management, Salaries and expenses..... | 0 | 0 | -8 |
| 05.19 Fish and Wildlife Service, State and Tribal wildlife grants ATB..... | 1 | 1 | 0 |
| 05.20 Fish and Wildlife Service, Cooperative end. species conservation fund ATB..... | 1 | 1 | 0 |
| 05.22 Fish and Wildlife Service, Land Acquisition ATB..... | 1 | 1 | 0 |
| 05.23 Forest Service, Land acquisition ATB..... | 1 | 1 | 0 |
| 05.24 Forest Service, State and private forestry ATB..... | 1 | 0 | 0 |
| 05.25 National Park Service, Land acquisition and State assistance ATB..... | 2 | 2 | 0 |
| 05.26 Bureau Land Management, Management of land and resources..... | 0 | 0 | -20 |
| 05.27 National Park Service, Challenge cost share programs..... | 0 | 0 | -13 |
| 05.99 Total appropriations..... | -492 | -458 | -680 |
| 07.99 Balance, end of year..... | 13,856 | 14,302 | 14,522 |

Budget Account Schedules Land Acquisition and State Assistance

LASA Program and Financing (in millions of dollars)

| | | 2004 | 2005 | 2006 |
|--|---|--------|----------|----------|
| Identification code 14-5035-0-2-303 | | actual | estimate | estimate |
| Obligations by program activity: | | | | |
| Direct program: | | | | |
| 00.01 | Land acquisition..... | 60 | 59 | 55 |
| 00.02 | Land acquisition administration..... | 14 | 13 | 12 |
| 00.04 | States grant administration..... | 4 | 3 | 2 |
| 00.05 | Grants to States..... | 110 | 106 | 21 |
| 10.00 | Total new obligations..... | 188 | 181 | 90 |
| Budgetary resources available for obligation: | | | | |
| 21.40 | Unobligated balance carried forward, start of year..... | 224 | 168 | 141 |
| 22.00 | New budget authority (gross)..... | 124 | 145 | 37 |
| 22.10 | Resources available from recoveries of prior year obligations..... | 8 | 9 | 9 |
| 23.90 | Total budgetary resources available for obligation..... | 356 | 322 | 187 |
| 23.95 | Total new obligations..... | -188 | -181 | -90 |
| 24.40 | Unobligated balance carried forward, end of year..... | 168 | 141 | 97 |
| New budget authority (gross), detail: | | | | |
| Discretionary: | | | | |
| 40.00 | Modification of a mandatory | 0 | 0 | -30 |
| 40.20 | Appropriation (LWCF)..... | 142 | 148 | 54 |
| 40.37 | Appropriation temporarily reduced | -2 | -2 | 0 |
| 41.00 | Transferred to other accounts, [14-1036] | -10 | 0 | 0 |
| 42.00 | Transferred to other accounts, [14-1039] | -2 | 0 | -17 |
| 42.00 | Transferred to other accounts, [14-1611] | -20 | -1 | 0 |
| 42.00 | Transferred from other accounts, [14-1125] | 16 | 0 | 0 |
| 49.35 | Contract authority rescinded..... | -30 | -30 | 0 |
| Mandatory: | | | | |
| 66.10 | Contract authority..... | 30 | 30 | 30 |
| Spending authority from offsetting collections: | | | | |
| Discretionary: | | | | |
| 68.00 | Offsetting collections (cash)..... | 2 | 0 | 0 |
| 68.10 | Change in uncollected customer payments from Federal sources.. | -2 | 0 | 0 |
| 68.90 | Spending authority from offsetting collections, total discretionary.. | 0 | 0 | 0 |
| 70.00 | Total new budget authority (gross)..... | 124 | 145 | 37 |
| Change in obligated balances: | | | | |
| 72.40 | Obligated balance, start of year..... | 244 | 248 | 227 |
| 73.10 | Total new obligations..... | 188 | 181 | 90 |
| 73.20 | Total outlays (gross)..... | -178 | -193 | -162 |
| 73.45 | Recoveries of prior year obligations..... | -8 | -9 | -9 |
| 74.00 | Change in uncollected customer payments from Federal sources... | 2 | 0 | 0 |
| 74.40 | Obligated balance, end of year..... | 248 | 227 | 146 |
| Outlays (gross), detail: | | | | |
| 86.90 | Outlays from new discretionary authority..... | 14 | 24 | 12 |
| 86.93 | Outlays from discretionary balances..... | 164 | 169 | 150 |
| 87.00 | Total outlays, gross..... | 178 | 193 | 162 |
| Offsets: | | | | |
| Against gross budget authority and outlays: | | | | |
| 88.00 | Offsetting collections (cash) from Federal sources..... | 2 | 0 | 0 |
| Against gross budget authority only: | | | | |
| 88.95 | Change in uncollected customer payments from Federal sources.. | -2 | 0 | 0 |
| Net budget authority and outlays: | | | | |
| 89.00 | Budget authority..... | 124 | 145 | 37 |
| 90.00 | Outlays..... | 176 | 193 | 162 |

LASA Object Classification (in millions of dollars)

| Identification code 14-5035-0-2-303 | 2004 actual | 2005 estimate | 2006 estimate |
|--|----------------|------------------|------------------|
| Direct obligations: | | | |
| Personnel compensation: | | | |
| 11.1 Full-time permanent..... | 9 | 8 | 8 |
| 11.3 Other than full-time permanent..... | 1 | 1 | 1 |
| 11.9 Total personnel compensation..... | 10 | 9 | 9 |
| 12.1 Civilian personnel benefits..... | 3 | 3 | 3 |
| 25.2 Other services..... | 5 | 5 | 4 |
| 32.0 Land and structures..... | 42 | 50 | 32 |
| 41.0 Grants, subsidies, and contributions..... | 113 | 105 | 36 |
| 14.20 Insurance claims and indemnities | 1 | 1 | 1 |
| 19.90 Subtotal, direct obligations..... | 174 | 173 | 85 |
| Allocation Account | | | |
| 32.52 Other services..... | 14 | 8 | 5 |
| 99.99 Total, new obligations..... | 188 | 181 | 90 |

¹Amounts exclude full cost of CSRS retirement and health benefits

LASA Personnel Summary

| Identification code 14-5035-0-2-303 | 2004 actual | 2005 estimate | 2006 estimate |
|---|----------------|------------------|------------------|
| 10.01 Total compensable workyears: Full-time equivalent employment..... | 156 | 143 | 140 |

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| | |
|------------------|--|
| Activity: | Recreation Fee Permanent Appropriations |
|------------------|--|

Activity Summary

| Program Components | 2004 Actual | 2005 Estimate | 2006 Estimate | Change From 2005 (+/-) |
|--|----------------|------------------|------------------|---------------------------------|
| Recreation Fee Programs¹ | 129,921 | 130,300 | 131,800 | +1,500 |
| Recreational Fee Program | [128,606] | [129,000] | [130,500] | +[1,500] |
| Deed-Restricted Parks Fee Program | [1,315] | [1,300] | [1,300] | + [0] |
| National Park Passport Program | 20,344 | 20,344 | 20,344 | +0 |
| Transportation Systems Fund | 6,575 | 6,739 | 6,907 | +168 |
| Yellowstone NP and Grand Teton NP Specific Permanent Appropriations² | 1,019 | 916 | 943 | +27 |
| Educational Expenses, Children of Employees, Yellowstone NP | [1,003] | [900] | [927] | +[27] |
| Payment for Tax Losses on Land Acquired for Grand Teton NP | [16] | [16] | [16] | + [0] |
| Total Requirements | 157,859 | 158,299 | 159,994 | +1,695 |
| <i>Total FTE Requirements</i> | <i>1,212</i> | <i>1,212</i> | <i>1,212</i> | <i>+0</i> |

¹ The Deed-Restricted Parks Fee Program is combined as a sub-account with the Recreational Fee Program for accounting and presentation purposes. Separate accounting is maintained for each item in this section.

² The Payment for Tax Losses on Land Acquired for the Grand Teton NP account is combined with the Educational Expenses, Children of Employees, Yellowstone NP account for presentation purposes, in accordance with Administration policy. Separate accounting is maintained for each item in this section.

Authorization**Recreational Fee 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.

Federal Lands Recreation Enhancement Act (FLREA)

Omnibus Appropriations Public Law 108-447, Title VIII

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: Recreation Fee Program

FY 2006 Base Program Overview

The Federal Lands Recreation Enhancement Act (FLREA) was authorized on December 8, 2004, as part of the 2005 Omnibus Appropriations Act. This new law gives the National Park Service the 10-year authority, as part of an interagency program, to collect, retain, and expend recreation fees on repair, maintenance, and facility enhancement directly related to visitor enjoyment, visitor access, health and safety, interpretation, visitor information, visitor service, visitor needs assessments and signs, habitat restoration directly related to wildlife-dependent recreation, law enforcement related to public use and recreation, direct operating costs, and capital costs associated with the fee program.

Revenues retained from this act will play a significant role in addressing critical NPS deferred maintenance needs as well as provide enhanced visitor services and pay for the costs of collection.

The Recreational Fee Demonstration Program authorized in the FY 1996 Interior Appropriations Act, subsequently extended and amended, gave the National Park Service the authority, as part of an interagency program, to test the feasibility of user-generated cost recovery for operations and maintenance at recreation sites and habitat enhancement projects on Federal lands. With FLREA the previous authority has been superseded.

Under the Recreational Fee Demonstration Law, the funds retained by the NPS were used for backlogged repair and maintenance projects primarily relating to health and safety and for the purposes of visitor experience enhancement, protection of resources, interpretation, signage, habitat and facility enhancement, resource preservation, fee collection, and limited law enforcement. These expenditure categories were similar to FLREA.

Demonstration efforts ranged 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. Under FLREA, the efforts towards consistency in fee rates and technological enhancements for fee collections will continue.

By the end of FY 2005, an estimated \$1.032 billion will have been retained by the NPS under the former Fee Demo and new FLREA programs to accomplish visitor related critical deferred maintenance and

*At a Glance...***FLREA**

The transition to the new fee authority will require immediate compliance on:

- Fee rates and locations.
- FY 2005 expenditures need to have a direct visitor connection; they will not include employee bonuses or monitoring of the Endangered Species Act.

Where appropriate, NPS policies will be revised to transition from the Fee Demo processes and policies to the new law with an emphasis on Interagency reporting and accountability.

- The NPS will continue to retain 80% of fee receipts for use at the collecting park.
- The remaining 20% will be allocated at the discretion of NPS Director within the FLREA expenditure categories.
- Cost of fee collection is covered from the funds each park receives from the recreation fee 80% account.
- An estimated \$98 million of fee and park pass revenues in FY 2005 and \$108 million in FY 2006 will be directed to meet the President's commitment to eliminate the NPS deferred maintenance backlog.

critical resource protection projects, to enhance visitor experience and access, and to pay for the costs of collection.

History of Recreational Fee Program Receipts:

| FY 1999 Actual | FY 2000 Actual | FY 2001 Actual | FY 2002 Actual | FY 2003 Actual | FY 2004 Actual | FY 2005 Estimate |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| 141,355 | 136,272 | 130,745 | 125,687 | 123,518 | 128,606 | 129,000 |

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 Program, visit online at:
<http://www.nps.gov/feedemo/>

NPS Budgetary Resources: Recreational Fee Program

| | FY 2001 Actual | FY 2002 Actual | FY 2003 Actual | FY 2004 Actual | FY 2005 Estimate | FY 2006 Estimate |
|--|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| Unobligated Balance Brought Forward and Recoveries | 231,958 | 243,672 | 269,681 | 251,511 | 239,061 | 216,061 |
| Total Fees Collected | 126,167 | 125,687 | 123,518 | 128,606 | 129,000 | 130,500 |
| Total Available For Obligation | 358,125 | 369,359 | 393,199 | 380,117 | 368,061 | 346,561 |
| Obligations by Project Type | | | | | | |
| Visitor Services | 12,165 | 9,459 | 7,588 | 13,025 | 14,100 | 14,100 |
| Resource Protection | 5,585 | 5,395 | 17,076 | 10,957 | 10,346 | 10,346 |
| Heath and Safety Maintenance | 40,929 | 38,525 | N/A | N/A | N/A | N/A |
| Facilities Deferred Maintenance ¹ | N/A | N/A | 77,000 | 77,783 | 88,000 | 98,000 |
| Facilities Capital Improvement | N/A | N/A | 4,319 | 4,055 | 4,000 | 4,000 |
| Facilities Routine/Annual Maintenance | N/A | N/A | 54 | 54 | 54 | 54 |
| Collection Costs | 30,578 | 32,893 | 34,588 | 33,840 | 34,500 | 34,500 |
| Other | 27,162 | 15,601 | 2,981 | 1,342 | 1,000 | 1,000 |
| Total Obligations | 116,419 | 101,873 | 142,309 | 141,056 | 152,000 | 162,000 |
| End of Year Unobligated Balance ² | 241,706 | 267,486 | 250,890 | 239,061 | 216,061 | 184,561 |
| Total Expenditures (Outlays) | 101,617 | 106,745 | 119,282 | 137,563 | 145,500 | 145,500 |
| Projects Approved For Use of Fees | | | | | | |
| Number | 1,792 | 857 | 1,142 | 1,431 | 1,000 | 1,500 |
| Cost | 167,530 | 117,085 | 136,892 | 190,333 | 115,000 | 200,000 |

NA = Not Available

¹ Does not include park pass obligations, which are \$5,051 in FY2004 and estimated to be \$10,000 in FY2005 and FY2006.

² Total Available for Obligation minus Total Obligations.

FY 2004 Program Performance Accomplishments

- Fee revenues for FY2004 exceeded GPRA goal IVb4 by over \$8 million.
- Twelve NPS parks joined the National Reservation Recreation Service (NRRS) in 2004. Implementation of the full NRRS is scheduled for November 2005.

- Work continued with the Interagency Fee Council to provide input to the Department for gaining permanent legislation.
- NPS Fee staff worked with the Department, NPS, FWS, BLM, Army Corps of Engineers, and USFS to develop a fee-free day coupon for the volunteers that worked on the interagency fee-free day, September 18, 2004.
- NPS coordinated the ordering and shipping of Golden Age and Access passports and Federal Recreation Pass Program brochures for all NPS sites and interagency groups. The Golden Access passport was upgraded to a plastic card with magnetic stripe in order to collect usage data.
- Held three fee supervisor workshops that trained 102 employees in collecting and accounting for fees, supervising fee collectors, preparing remittance documents, analyzing business practices, and ensuring internal controls, security, and safety. This training has been vital for providing guidance to the field while the resource manual (RM-22) is being revised.
- Continued to update the NPS Policy Guideline RM-22.
- The Information Technology Investment Council (ITIC) approved Phase I of the Fee Technology Project. NPS will acquire a contractor to conduct a technology needs assessment (specifically for point of sales (POS)), fee equipment inventory, and to assist the Fee Technology Advisory Group in soliciting bids for a national POS system.
- Compiled data and wrote text for the annual Interagency Fee Report to Congress. This report is coordinated by the Department.
- Approved 1,500 projects totaling more than \$200 Million for execution in FY 2005 – 2008.
- Obligated \$77.8 million in fee revenue to deferred maintenance projects that replace waste water and water systems, rehabilitate visitor centers, campgrounds and trails, and repair interpretive exhibits and signs.
- Completed 576 project components in FY 2004, including the following:
 - “Reconstruct Failing Visitor Boat Launch Facilities for Continued Safe Operation at Callville Bay” at Lake Mead NRA.
 - “Rehabilitate Picnic Area and Shelter to meet ADA Standards” at Fort Pulaski NM.
 - “Convert Back Row of Fixed Theater Seating to Accessible Seating at Ford's Theatre” in National Capital Parks-Central.
 - “Rehabilitate Coyote Ridge and Hatchet Lake Trails and Campgrounds” at Isle Royale NP.

FY 2005 Planned Program Performance

- Incorporate new guidance concerning the new FLREA Law in the revised Director's Order and Resource Manual (RM-22) that will identify Fee Program Servicewide policy and standard operating procedures.
- Work with the Interagency Fee Council and other agencies in implementing the new FLREA Law. Emphasis will be placed on ensuring compliance, adopting consistent definitions and policies, developing and implementing the new America the Beautiful Pass, integrating reservation systems, providing public participation, and common reporting.
- 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 and begin annual updates of Comprehensive Plans that provide a 5-Year plan framework for parks to manage their fee revenues and expenditures.
- Obligate \$98 million of fee and park pass revenues to deferred maintenance work, thereby increasing the rate of deferred maintenance obligations.
- Planned projects include:
 - “Relocate and Construct New Amphitheater at Historic Skyland” at Shenandoah NP.
 - “Replace 3 backcountry Visitor Contact/Ranger Stations” at Sequoia and Kings Canyon NP.
 - “Complete the Rehabilitation of Canyon Visitor Center” at Yellowstone NP.
 - “Replace Interpretive Wayside Exhibits” in coordination with the Ohio Historical Society at Hopewell Culture NHS.

“Complete Comprehensive Fire and Life Safety Assessment for High Priority Buildings” throughout the NPS as part of the Facilities Condition Assessments.

“Rehabilitate 96 Year Old National Cemetery Sidewalks and Walls” at Andrew Johnson NHS.

“Improve Safety of Historic Weapons Firing Demonstrations” throughout the NPS where interpretation includes these activities.

Activity: Recreation Fee Permanent Appropriations
Program Component: Deed-Restricted Parks Fee Program

FY 2006 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 and facility enhancement, resource preservation, annual operation (including fee collection), maintenance, and law enforcement. The authorizing law applies to Great Smoky Mountains NP, Lincoln Home NHS and Abraham Lincoln Birthplace NHS. In FY 2004, receipts were collected from the fee efforts at Great Smoky Mountains NP and Lincoln Home NHS. For FY 2006, receipts are estimated to be \$1.3 million.

FY 2004 Program Performance Accomplishments

- Performed routine and preventive maintenance at the campgrounds where the fee is collected, rehabilitated the Appalachian Highland Learning Center at Purchase Knob, provided cultural resources preservation work and completed the conversion to narrowband radios at Great Smoky Mountains NP.
- Replaced the automated fee collection machine and made associated repairs to the plaza area at the Lincoln Home NHS. The new machine is much more user friendly for both visitors and staff.
- Improved panels in If These Walls Could Talk exhibit (Arnold House) at the Lincoln Home NHS. The scope of this project was reduced from its original version to only minor repairs made to the existing exhibits.

FY 2005 Planned Program Performance

- Perform routine and preventive maintenance at the campgrounds where the fee is collected at Great Smoky Mountains NP.
- Demolition and Removal of Ticket Booth at the Lincoln Home NHS. This building is a remnant of the parking lot fee collection program prior to using the automated fee collection machine. The building has not been used for fee collection for a number of years and it is not suitable for adaptive re-use. It is excess to park needs and is a safety concern as it obstructs the view of pedestrians and vehicles.
- Develop Park Sign Plan at the Lincoln Home NHS. This work will provide the park with a blueprint for replacing directional and identification signs throughout the park. The park will implement the recommendations of the plan using Deed Restricted Fees.

Activity: Recreation Fee Permanent Appropriations
Program Component: National Parks Passport Program

FY 2006 Base Program Overview

The new FLREA law established a new interagency pass, “America the Beautiful”, to replace the National Parks Pass. It is anticipated that the new FLREA pass will be established in the next 1-2 years. The National Parks Pass Program will continue until the new pass is fully implemented. National Parks Passports provide admission to all units of the National Park System for a period of 12 months from the

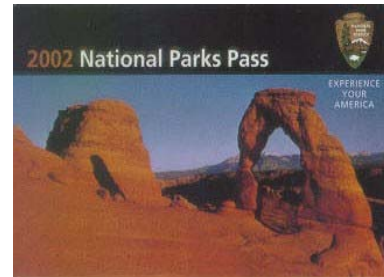
date of purchase/validation. The cost in FY 2004 was \$50. The passport includes a collectible stamp with a design to be chosen annually by competition. Up to 15 percent of the revenues from sale of passports may be used to administer and promote the program. Private vendors are also allowed to collect a commission for sales of passports. Net proceeds from passport sales 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, receipts are estimated to be \$20.3 million.

FY 2004 Program Performance Accomplishments

- National Park Pass sales of \$20.3 million for FY2004 exceeded previous revenues.
- Developed a work plan and budget document with the National Park Foundation that included revised guidelines for invoicing and marketing the National Parks Pass.
- Designed, produced, and distributed the 2004 Pass that included the updated owner's manual and streamlined dissemination procedures in order to reduce costs. Measures were also taken to reduce fulfillment call center hours in an effort to improve overhead efficiencies.
- Over \$5 million in fee revenue was obligated to deferred maintenance projects that replace utilities systems, rehabilitate visitor centers, campgrounds and trails for accessibility, and repair interpretive exhibits and signs.
- Completed project components in FY 2004 including the following:
 - "Emergency Repair of Headquarters Area Primary Power Distribution" at Denali NP.
 - "Replace and Extend Guard Rail Barricades at Spectra Point Overlook" at Cedar Breaks NM.
 - "Repair Deteriorated Trails Signs at Zuma Canyon" at Santa Monica Mountains NRA.

New America the Beautiful Pass

The new law creates a new federal lands pass for entrance and standard amenity fees and will take the place of the National Parks Pass, Golden Eagle, Golden Age and Golden Access Passports. The parameters of the pass, including price, interagency revenue, overhead, and management, are all to be determined. It is anticipated that the new pass will take 1-2 years to implement. The National Parks Pass Program will continue until the new pass is implemented as specified in the law.



FY 2005 Planned Program Performance

- Close out or modify the National Park Foundation contract leading to the development of the new America the Beautiful Pass.
- Design, produce and distribute the 2005 National Parks pass and collateral material. A new photo contest will be conducted by Eastman Kodak for the 2006 pass pending the implementation timeline of the new "America the Beautiful" interagency pass.
- Implement Comprehensive Plans that provide a 5-Year plan framework for parks to manage their fee revenues and expenditures.
- Obligate \$10 million of Park Pass revenues to deferred maintenance work thereby increasing the rate of deferred maintenance obligations.
- Planned projects include:
 - "Replace Filene Center External Fire Suppression System" at Wolf Trap NP.
 - "Replace Inoperable Telephone with Satellite 911 Telephone at Devils Garden for Visitor Safety" at Arches NP.
 - "Remove and Revegetate Former Twin Owls And Gem Lake Parking Areas" at Rocky Mountain NP.

Activity: Recreation Fee Permanent Appropriations
Program Component: Transportation Systems Fund

FY 2006 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 NP and Lyndon B. Johnson National Historical Park became part of the program in FY 2000, and Zion, Rocky Mountain, and Grand Canyon NPs became part of the program in FY 2001. Acadia and Ft. Clatsop joined the system in FY 2004. Several other parks are in the planning process for future systems. For FY 2006, receipts are estimated at \$6.9 million.

FY 2004 Program Performance Accomplishments

- 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 2005 Planned Program Performance

- Review the new FLREA law and determine its affect on both the Transportation Fee Authority Law and related policy.
- 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.
- Implement Comprehensive Plans that provide a 5-Year plan framework for parks to manage their fee revenues and expenditures.



Activity: Recreation Fee Permanent Appropriations
Program Component: Educational Expenses, Children of Employees, Yellowstone National Park

FY 2006 Base Program Overview

Fees collected from visitors at Yellowstone NP 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 NP. 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 2006, receipts that need to be deposited to this account are estimated to be \$927,000.

Activity: Recreation Fee Permanent Appropriations
Program Component: Payment for Tax Losses on Land Acquired for Grand Teton National Park

FY 2006 Base Program Overview

As required by law, fees collected from visitors at Grand Teton NP and Yellowstone NP 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 NP. 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 2006, receipts that need to be deposited to this account are estimated at \$16,000.

Budget Account Schedules Recreation Fee Permanent Appropriations

Unavailable Collections (in millions of dollars)

| Identification code 14-9928-0-2-303 | 2004 actual | 2005 estimate | 2006 estimate |
|--|----------------|------------------|------------------|
| 01.99 Balance, start of year..... | 1 | 1 | 2 |
| Receipts: | | | |
| 02.21 Recreation fee demonstration program..... | 130 | 130 | 132 |
| 02.22 Recreation fee demonstration program (Deed-restricted)..... | 0 | 1 | 1 |
| 02.23 Transportation systems fund..... | 7 | 7 | 7 |
| 02.24 National park passport program..... | 20 | 20 | 20 |
| 02.25 Deposits for educ. expenses, children of employees, Yellowstone NP.. | 1 | 1 | 1 |
| 02.99 Total: receipts and collections..... | 158 | 159 | 161 |
| 04.00 Total: Balances and Collections | 159 | 160 | 163 |
| Appropriation: | | | |
| 05.00 Recreation fee permanent appropriations..... | -158 | -158 | -160 |
| 07.99 Balance, end of year..... | 1 | 2 | 3 |

Program and Financing (in millions of dollars)¹

| Identification code 14-9928-0-2-303 | 2004 actual | 2005 estimate | 2006 estimate |
|--|----------------|------------------|------------------|
| Obligations by program activity: | | | |
| 00.01 Recreational fee demonstration program and deed-restricted and non-demonstration parks..... | 142 | 155 | 167 |
| 00.02 Transportation systems fund..... | 6 | 6 | 6 |
| 00.03 National park passport program..... | 14 | 29 | 23 |
| 00.04 Educational expenses, children of employees, Yellowstone NP..... | 1 | 1 | 1 |
| 10.00 Total new obligations..... | 163 | 191 | 197 |
| Budgetary resources available for obligation: | | | |
| 21.40 Unobligated balance carried forward, start of year..... | 283 | 279 | 248 |
| 22.00 New budget authority (gross)..... | 158 | 158 | 160 |
| 22.10 Resources available from recoveries of prior year obligations..... | 1 | 2 | 2 |
| 23.90 Total budgetary resources available for obligation..... | 442 | 439 | 410 |
| 23.95 Total new obligations..... | -163 | -191 | -197 |
| 24.40 Unobligated balance carried forward, end of year..... | 279 | 248 | 213 |
| New budget authority (gross), detail: | | | |
| Mandatory: | | | |
| 60.20 Appropriation (special fund)..... | 158 | 158 | 160 |
| 62.50 Appropriation (total mandatory)..... | 158 | 158 | 160 |
| Change in obligated balances: | | | |
| 72.40 Obligated balance, start of year..... | 73 | 74 | 111 |
| 73.10 Total new obligations..... | 163 | 191 | 197 |
| 73.20 Total outlays (gross)..... | -161 | -152 | -156 |

| | | | | |
|-------|---|----|-----|-----|
| 73.45 | Recoveries of prior year obligations..... | -1 | -2 | -2 |
| 74.40 | Obligated balance, end of year..... | 74 | 111 | 150 |

Amounts may not add to totals due to rounding.

Program and Financing (continued) (in millions of dollars)¹

| | | 2004 | 2005 | 2006 |
|--|---|---------------|-----------------|-----------------|
| Identification code 14-9928-0-2-303 | | actual | estimate | estimate |
| Outlays (gross), detail: | | | | |
| 86.97 | Outlays from new mandatory authority..... | 30 | 32 | 32 |
| 86.98 | Outlays from mandatory balances..... | 131 | 120 | 124 |
| 87.00 | Total outlays, gross..... | 161 | 152 | 156 |
| Net budget authority and outlays: | | | | |
| 89.00 | Budget authority..... | 158 | 158 | 160 |
| 90.00 | Outlays..... | 161 | 152 | 156 |

¹ Amounts include full cost of CSRS retirement and health benefits.

Object Classification (in millions of dollars)¹

| | | 2004 | 2005 | 2006 |
|--|---|---------------|-----------------|-----------------|
| Identification code 14-9928-0-2-303 | | actual | estimate | estimate |
| Direct obligations: | | | | |
| Personnel compensation: | | | | |
| 11.11 | Full-time permanent..... | 16 | 17 | 18 |
| 11.13 | Other than full-time permanent..... | 25 | 25 | 26 |
| 11.15 | Other personnel compensation..... | 4 | 4 | 4 |
| 11.19 | Total personnel compensation..... | 45 | 46 | 48 |
| 11.21 | Civilian personnel benefits..... | 9 | 10 | 11 |
| 12.10 | Travel and transportation of persons..... | 2 | 2 | 2 |
| 12.20 | Transportation of things..... | 1 | 1 | 1 |
| 12.33 | Communications, utilities, and miscellaneous charges..... | 2 | 2 | 2 |
| 12.52 | Other services..... | 65 | 84 | 87 |
| 12.54 | Operation and maintenance of facilities..... | 3 | 3 | 3 |
| 12.60 | Supplies and materials..... | 11 | 12 | 12 |
| 13.10 | Equipment..... | 8 | 12 | 12 |
| 13.20 | Land and structures..... | 12 | 13 | 13 |
| 14.10 | Grants, subsidies, and contributions | 5 | 6 | 6 |
| 99.99 | Total new obligations..... | 163 | 191 | 197 |

¹ Amounts include full cost of CSRS retirement and health benefits.

Personnel Summary

| | | 2004 | 2005 | 2006 |
|--|---|---------------|-----------------|-----------------|
| Identification code 14-9928-0-2-303 | | actual | estimate | estimate |
| 10.01 | Civilian full-time equivalent employment..... | 1,212 | 1,212 | 1,212 |

Note: Numbers may not add due to rounding.

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| | |
|------------------|---------------------------------------|
| Activity: | Other Permanent Appropriations |
|------------------|---------------------------------------|

Activity Summary

| | 2004 Actual | 2005 Estimate | 2006 Estimate | Change From 2005 (+/-) |
|---|------------------------|--------------------------|--------------------------|---|
| Permanent Appropriations | | | | |
| Park Concessions Franchise Fees and Concessions Improvement Accounts ¹ | 39,399 | 44,600 | 48,000 | +3,400 |
| Park Buildings Lease and Maintenance Fund | 600 | 600 | 1,000 | +400 |
| Operation and Maintenance of Quarters | 17,080 | 18,000 | 19,000 | +1,000 |
| Filming and Photography Special Use Fee Program | 0 | 0 | 200 | +200 |
| Glacier Bay NP and other Park Specific Permanent Appropriations ² | 1,322 | 1,322 | 1,322 | 0 |
| • Glacier Bay National Park Resource Protection | [1,208] | [1,208] | [1,208] | [0] |
| • Delaware Water Gap National Recreational Area Route 209 Operations | [114] | [114] | [114] | [0] |
| Contribution for Annuity Benefits for USPP | 27,785 | 31,224 | 33,391 | +2,167 |
| Total Requirements | 86,186 | 95,746 | 102,913 | +7,167 |
| <i>Total FTE Requirements</i> | 236 | 236 | 236 | 0 |

¹The Concessions Improvement Accounts portion of these amounts is \$14.7 million in FY 2005 and \$9.7 million in FY 2006.

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.

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 2006 Base Program Overview

Park Concessions Franchise Fees. All franchise fees and other monetary considerations 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 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 2005 | FY 2006 |
|----------------------|----------|----------|
| Franchise Fees | \$29,900 | \$38,300 |
| Improvement Accounts | \$14,700 | \$9,700 |

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.

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.

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.

Appropriation: Park Buildings Lease and Maintenance Fund**FY 2006 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 2006 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 the operation and maintenance of safe and habitable Government-owned quarters throughout the National Park System.

In FY 2004, the National Park Service recorded charges totaling \$2,250,014 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 2006 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 2006 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 the effect of permittees' activity on wildlife and other natural resource values of the park.

**Appropriation: Delaware Water Gap National Recreation Area, Route 209
Operations****FY 2006 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 these exceptional commercial vehicles driving through the recreation area.

Appropriation: National Maritime Heritage Grants**FY 2006 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 2006 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 \$31.224 million for FY 2005 and \$33.391 million for FY 2006 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 eventually declining. 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 | 2004 actual | 2005 estimate | 2006 estimate |
|---|----------------|------------------|------------------|
| 01.99 Balance, start of year..... | 0 | 1 | 1 |
| Receipts: | | | |
| 02.20 Rents and charges for quarters..... | 17 | 18 | 19 |
| 02.21 Park buildings lease and maintenance fund..... | 1 | 1 | 1 |
| 02.22 Concessions improvement accounts ¹ | 12 | 15 | 10 |
| 02.23 User fees for filming and photography on public land..... | 0 | 0 | 0 |
| 02.24 Park concessions franchise fees..... | 28 | 30 | 38 |
| 02.25 Other Permanent Appropriations..... | 1 | 1 | 1 |
| 02.99 Total receipts and collections..... | 59 | 65 | 69 |
| 04.00 Total balances and collections | 59 | 66 | 70 |
| Appropriations: | | | |
| 05.00 Other permanent appropriations..... | -58 | -65 | -70 |
| 07.99 Balance, end of year..... | 1 | 1 | 0 |

Program and Financing (in millions of dollars)

| Identification code 14-9924-0-2-303 | 2004 actual | 2005 estimate | 2006 estimate |
|---|----------------|------------------|------------------|
| Obligations by program activity: | | | |
| 00.01 Operations and maintenance of quarters..... | 16 | 18 | 19 |
| 00.02 Glacier Bay National Park resource protection vessel management | 1 | 1 | 1 |
| 00.03 Concessions improvement accounts ¹ | 20 | 16 | 12 |
| 00.05 Rental Payments, Park Buildings Lease and Maintenance Fund.... | 0 | 1 | 1 |
| 00.06 Park concessions franchise fees..... | 20 | 30 | 38 |
| 00.07 Contribution for annuity benefits for USPP..... | 28 | 31 | 33 |
| 10.00 Total new obligations..... | 85 | 97 | 104 |
| Budgetary resources available for obligation: | | | |
| 21.40 Unobligated balance carried forward, start of year..... | 120 | 121 | 120 |
| 22.00 New budget authority (gross)..... | 86 | 96 | 103 |
| 23.90 Total budgetary resources available for obligation..... | 206 | 217 | 223 |
| 23.95 Total new obligations..... | -85 | -97 | -104 |
| 24.40 Unobligated balance carried forward, end of year..... | 121 | 120 | 119 |
| New budget authority (gross), detail: | | | |
| Mandatory: | | | |
| 60.00 Appropriation..... | 28 | 31 | 33 |
| 60.20 Appropriation (special fund)..... | 58 | 65 | 70 |
| 62.50 Appropriation (total mandatory)..... | 86 | 96 | 103 |
| Change in obligated balances: | | | |
| 72.40 Obligated balance, start of year..... | 15 | 16 | 18 |
| 73.10 Total new obligations..... | 85 | 97 | 104 |
| 73.20 Total outlays (gross)..... | -84 | -95 | -103 |
| 74.40 Obligated balance, end of year..... | 16 | 18 | 19 |

| | | 2004 | 2005 | 2006 |
|--|---|---------------|-----------------|-----------------|
| Identification code 14-9924-0-2-303 | | actual | estimate | estimate |
| Outlays (gross), detail: | | | | |
| 86.97 | Outlays from new mandatory authority..... | 77 | 86 | 93 |
| 86.98 | Outlays from mandatory balances..... | 7 | 9 | 10 |
| 87.00 | Total outlays, gross..... | 84 | 95 | 103 |
| Net budget authority and outlays: | | | | |
| 89.00 | Budget authority..... | 86 | 96 | 103 |
| 90.00 | Outlays..... | 84 | 95 | 103 |

Object Classification (in millions of dollars)

| | | 2004 | 2005 | 2006 |
|--|---|---------------|-----------------|-----------------|
| Identification code 14-9924-0-2-303 | | actual | estimate | estimate |
| Direct obligations: | | | | |
| Personnel compensation: | | | | |
| 11.11 | Full-time permanent..... | 6 | 6 | 6 |
| 11.13 | Other than full-time permanent..... | 4 | 4 | 4 |
| 11.15 | Other personnel compensation..... | 1 | 1 | 1 |
| 11.19 | Total personnel compensation..... | 11 | 11 | 11 |
| 11.21 | Civilian personnel benefits..... | 3 | 3 | 3 |
| 11.30 | Benefits for former personnel..... | 28 | 34 | 37 |
| 12.33 | Communications, utilities, and miscellaneous charges..... | 2 | 2 | 2 |
| 12.52 | Other services..... | 33 | 38 | 41 |
| 12.60 | Supplies and materials..... | 4 | 5 | 6 |
| 13.10 | Equipment..... | 2 | 2 | 2 |
| 13.20 | Land and structures..... | 1 | 1 | 1 |
| 14.20 | Insurance claims and indemnities..... | 1 | 1 | 1 |
| 99.99 | Total new obligations..... | 85 | 97 | 104 |

Personnel Summary

| | | 2004 | 2005 | 2006 |
|--|---|---------------|-----------------|-----------------|
| Identification code 14-9924-0-2-303 | | actual | estimate | estimate |
| 10.01 | Civilian full-time equivalent employment..... | 236 | 236 | 236 |

¹ Not an appropriation but shown as such in the Budget Appendix.

| | |
|------------------|----------------------------------|
| Activity: | Miscellaneous Trust Funds |
|------------------|----------------------------------|

Activity Summary

| | 2004 Enacted | 2005 Estimate | 2006 Request | Change From 2005 (+/-) |
|---|-----------------|------------------|-----------------|------------------------------|
| Permanent Appropriations | | | | |
| Donations, National Park Service | 19,410 | 15,000 | 15,000 | 0 |
| Preservation, Birthplace of Abraham Lincoln | 8 | 8 | 8 | 0 |
| Total Requirements | 19,418 | 15,008 | 15,008 | 0 |
| <i>FTE</i> | 122 | 122 | 122 | 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 2006 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 has fluctuated widely in recent years. The estimate of \$15 million for FY 2005 reflects the most current donations estimate by the National Park Service. The Service estimates for FY 2006 reflect a consistence in donation with no anticipated increases over our FY 2005 estimate.

Appropriation: Preservation, Birthplace of Abraham Lincoln
FY 2006 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 | 2004 actual | 2005 estimate | 2006 estimate |
|---|----------------|------------------|------------------|
| 01.99 Balance, start of year..... | 0 | 0 | 0 |
| Receipts: | | | |
| 02.00 Donations to the National park service..... | 19 | 15 | 15 |
| 04.00 Total: Balances and collections | 19 | 15 | 15 |
| Appropriation: | | | |
| 05.00 Miscellaneous Trust Funds..... | -19 | -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 | 2004 actual | 2005 estimate | 2006 estimate |
|---|----------------|------------------|------------------|
| Obligations by program activity: | | | |
| 00.01 Donations to the National Park Service | 22 | 19 | 18 |
| 10.00 Total new obligations..... | 22 | 19 | 18 |
| Budgetary resources available for obligation: | | | |
| 21.40 Unobligated balance carried forward, start of year..... | 36 | 33 | 29 |
| 22.00 New budget authority (gross)..... | 19 | 15 | 15 |
| 23.90 Total budgetary resources available for obligation..... | 55 | 48 | 44 |
| 23.95 Total new obligations..... | -22 | -19 | -18 |
| 24.40 Unobligated balance carried forward, end of year..... | 33 | 29 | 26 |
| New budget authority (gross), detail: | | | |
| Mandatory: | | | |
| 60.26 Appropriation (trust fund)..... | 19 | 15 | 15 |
| 70.00 Total new budget authority (gross)..... | 19 | 15 | 15 |
| Change in obligated balances: | | | |
| 72.40 Obligated balance, start of year..... | 16 | 16 | 18 |
| 73.10 Total new obligations..... | 22 | 19 | 18 |
| 73.20 Total outlays (gross)..... | -22 | -17 | -16 |
| 74.40 Obligated balance, end of year..... | 16 | 18 | 20 |
| Outlays (gross), detail: | | | |
| 86.97 Outlays from new mandatory authority | 10 | 8 | 8 |
| 86.98 Outlays from mandatory balances..... | 12 | 9 | 8 |
| 87.00 Total outlays | 22 | 17 | 16 |
| Net budget authority and outlays: | | | |
| 89.00 Budget authority..... | 19 | 15 | 15 |
| 90.00 Outlays..... | 22 | 17 | 16 |

| Identification code 14-9972-0-7-303 | | 2004 | 2005 | 2006 |
|--|---|---------------|-----------------|-----------------|
| | | 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..... | 13 | 11 | 10 |
| 12.60 | Supplies and materials..... | 2 | 1 | 1 |
| 13.10 | Equipment..... | 1 | 1 | 1 |
| 99.99 | Total new obligations..... | 22 | 19 | 18 |

Personnel Summary

| Identification code 14-9972-0-7-303 | | 2004 | 2005 | 2006 |
|--|---|---------------|-----------------|-----------------|
| | | actual | estimate | estimate |
| 10.01 | Civilian full-time equivalent employment..... | 122 | 122 | 122 |

Note: Numbers may not add correctly due to rounding errors.

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Activity: CONSTRUCTION (TRUST FUND)**Authorization**

Public Law 95-599, as amended (Title I, section 104(a)(8))
 23 U.S.C. 203
 Public Law 93-87, section 160
 Public Law 99-591
 Public Law 101-512
 Public Law 108-7

Federal Aid Highway Act of 1978, as amended
 Contract Authority for parkways
 Relocation of Route 25E, Cumberland Gap NHP
 Dept. of Interior Appropriations Act for FY 1987
 Dept. of Interior Appropriations Act for FY 1991
 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 four 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 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)); and any remaining funds beyond the needs for these projects to be applied to repairs to the Going-To-The-Sun Highway in Glacier National Park (authorized in the fiscal year 2003 appropriations bill (Public Law 108-7)).

FY 2006 Base Program Overview

The remaining balances for this program are expected to be fully obligated in FY 2005.

FY 2004 and 2005 Program Performance Accomplishments (Actual and Projected):

The George Washington Memorial Parkway and the Baltimore-Washington Parkway were completed in previous years. Final monitoring and mitigation measures associated with the construction of the Cumberland Gap tunnel were completed in FY 2004.

Per the FY 2003 appropriations bill, funds made available to repair the Going-To-The-Sun Highway in Glacier National Park in FY 2004 totaled \$1.6 million. \$.75 million was used in FY 2004 for critical repairs to the road and additional rehabilitation design work, mitigation efforts, geotechnical investigations and surveying. The remaining \$.86 million is anticipated to be fully obligated in FY 2005 to continue the same work.

NPS Budgetary Resources by Activity: Construction (Trust Fund)

Identification code: 14-8215-0-7-401

(\$000)

| Program Activity | | | | Change |
|---|----------------|------------------|-----------------|--------------------|
| | 2004 Actual | 2005 Estimate | 2006 Request | From 2005 (+/-) |
| 1. Cumberland Gap Tunnel | | | | |
| Available for Obligation | | | | |
| From prior years | | | | |
| Unobligated balance, start of year..... | 216 | 0 | 0 | 0 |
| Reprogramming of unobligated balances..... | 0 | 0 | 0 | 0 |
| Recovery of prior year obligations..... | 0 | 0 | 0 | 0 |
| Subtotal, Unobligated funds | 216 | 0 | 0 | 0 |
| New Budget Authority | 0 | 0 | 0 | 0 |
| TOTAL Available for Obligation | 216 | 0 | 0 | 0 |
| Less: Obligations | -216 | 0 | 0 | 0 |
| Unobligated balance, end of year | 0 | 0 | 0 | 0 |
| 2. Going-to-the-Sun Road, Glacier National Park /1 | | | | |
| Available for obligation | | | | |
| From prior years | | | | |
| Unobligated balance, start of year..... | 1,619 | 866 | 0 | -866 |
| Subtotal, Unobligated funds | 1,619 | 866 | 0 | -866 |
| New Budget Authority | 0 | 0 | 0 | 0 |
| TOTAL Available for Obligation | 1,619 | 866 | 0 | -866 |
| Less: Obligations | -753 | -866 | 0 | 0 |
| Unobligated balance, end of year | 866 | 0 | 0 | 0 |
| 3. FHWA Construction Trust | | | | |
| Available for obligation | | | | |
| Unobligated balance, start of year..... | 91 | 2,190 | 2,190 | 0 |
| Allocation from Construction Trust Fund..... | 2,145 | 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 | 2,236 | 2,190 | 2,190 | 0 |
| Less: Obligations | -46 | 0 | 0 | 0 |
| Unobligated balance, end of year | 2,190 | 2,190 | 2,190 | 0 |
| C(TF) Account Total | | | | |
| Available for obligation | | | | |
| From prior years | | | | |
| Unobligated balance, start of year..... | 4,071 | 3,056 | 2,190 | -866 |
| Reprogramming of unobligated balances..... | 0 | 0 | 0 | 0 |
| Recovery of prior year obligations..... | 0 | 0 | 0 | 0 |
| Subtotal, Unobligated funds | 4,071 | 3,056 | 2,190 | -866 |
| New Budget Authority | 0 | 0 | 0 | 0 |
| TOTAL Available for Obligation | 4,071 | 3,056 | 2,190 | -866 |
| Less: Obligations | -1,015 | -866 | 0 | 0 |
| C(TF) Unobligated balance, end of year | 3,056 | 2,190 | 2,190 | 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

| | | 2004 | 2005 | 2006 |
|--|---|--------|----------|----------|
| Identification code 14-8215-0-7-303 | | actual | estimate | estimate |
| Obligations by program activity: | | | | |
| 00.01 | Going-to-the-Sun Road, Glacier National Park..... | 1 | 1 | 0 |
| 10.00 | Total new obligations (object class 25.2)..... | 1 | 1 | 0 |
| Budgetary resources available for obligation: | | | | |
| 21.40 | Unobligated balance carried forward, start of year..... | 4 | 3 | 2 |
| 23.95 | Total new obligations..... | -1 | -1 | 0 |
| 24.40 | Unobligated balance carried forward, end of year..... | 3 | 2 | 2 |
| Change in obligated balances: | | | | |
| 72.40 | Obligated balance, start of year..... | 1 | 1 | 1 |
| 73.10 | Total new obligations..... | 1 | 1 | 0 |
| 73.20 | Total outlays (gross)..... | -1 | -1 | 0 |
| 74.40 | Obligated balance, end of year..... | 1 | 1 | 1 |
| Outlays (gross), detail: | | | | |
| 86.93 | Outlays from discretionary balances..... | 1 | 1 | 0 |
| Net budget authority and outlays: | | | | |
| 89.00 | Budget authority..... | 0 | 0 | 0 |
| 90.00 | Outlays..... | 1 | 1 | 0 |

Construction (Trust Fund) Personnel Summary

| | | 2004 | 2005 | 2006 |
|-------------------------------------|--|--------|----------|----------|
| Identification code 14-8215-0-7-303 | | actual | estimate | estimate |
| Direct: | | | | |
| 10.01 | Total compensable workyears: Full-time equivalent employment.. | 3 | 3 | 3 |

¹FY 2005 obligation and outlay estimates differ from Appendix due to an error in MAX data entry.

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ADMINISTRATIVE PROVISIONS

Appropriation Language

Appropriations for the National Park Service shall be available for the purchase of not to exceed [249] 245 passenger motor vehicles, of which [202] 199 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 *beginning in fiscal year 2006 and thereafter*, 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 2005, with respect to the administration of the National Park Service park pass program by the National Park Foundation, the Secretary may pay to the Foundation administrative funds expected to be received in that fiscal year before the revenues are collected, so long as total payments in the administrative account do not exceed total revenue collected and deposited in that account by the end of the fiscal year.]

If the Secretary of the Interior considers the decision of any value determination proceeding conducted under a National Park Service concession contract issued prior to November 13, 1998, to misinterpret or misapply relevant contractual requirements or their underlying legal authority, the Secretary may seek, within 180 days of any such decision, the de novo review of the value determination by the United States Court of Federal Claims, and that court may make an order affirming, vacating, modifying or correcting the determination.

In addition to other uses set forth in section 407(d) of Public Law 105-391, franchise fees credited to a sub-account shall be available for expenditure by the Secretary, without further appropriation, for use at any unit within the National Park System to extinguish or reduce liability for Possessory Interest or leasehold surrender interest. Such funds may only be used for this purpose to the extent that the benefiting unit anticipated franchise fee receipts over the term of the contract at that unit exceed the amount of funds used to extinguish or reduce liability. Franchise fees at the benefiting unit shall be credited to the sub-account of the originating unit over a period not to exceed the term of a single contract at the benefiting unit, in the amount of funds so expended to extinguish or reduce liability. (*Department of the Interior and Related Agencies Appropriations Act, 2005.*)

Justification of Major Proposed Changes

1. Addition: "beginning in fiscal year 2006 and thereafter"

This proposes to make funds available in perpetuity for three sites in the National Capital Region.

2. Deletion: "Notwithstanding any other provision of law, in fiscal year 2005, with respect to the administration of the National Park Service park pass program by the National Park Foundation, the Secretary may pay to the Foundation administrative funds expected to be received in that fiscal year

before the revenues are collected, so long as total payments in the administrative account do not exceed total revenue collected and deposited in that account by the end of the fiscal year.”

This proposes to eliminate language that references the old park pass program.

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 |

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NPS Employee Count By Grade, End of Fiscal Year

| Grade | 2004 Actual | 2005 Estimate | 2006 Estimate |
|--|----------------|------------------|------------------|
| Executive Service Grades | 26 | 26 | 26 |
| General Service/Government Merit Grades | | | |
| GS/GM-15..... | 174 | 175 | 175 |
| GS/GM-14..... | 461 | 458 | 457 |
| GS/GM-13..... | 1,188 | 1,172 | 1,170 |
| GS-12..... | 2,107 | 2,088 | 2,064 |
| GS-11..... | 2,287 | 2,268 | 2,253 |
| GS-10..... | 21 | 21 | 21 |
| GS-9..... | 2,720 | 2,780 | 2,795 |
| GS-8..... | 180 | 182 | 182 |
| GS-7..... | 1,803 | 1,820 | 1,800 |
| GS-6..... | 918 | 941 | 941 |
| GS-5..... | 3,007 | 3,206 | 3,206 |
| GS-4..... | 1,525 | 1,578 | 1,578 |
| GS-3..... | 253 | 300 | 300 |
| GS-2..... | 54 | 68 | 68 |
| GS-1..... | 9 | 21 | 21 |
| Subtotal, GS/GM | 16,707 | 17,078 | 17,031 |
| Other Pay Schedule Systems..... | 6,813 | 6,850 | 6,840 |
| TOTAL NPS Employment..... | 23,546 | 23,954 | 23,897 |

NPS Strategic Goals FY 2003 – FY 2008

The changes to the NPS budget, represented by the President's Budget, affect the effort and consequently the results of managing national park lands. The following measures of performance reflect those changes in the aggregate. Because many of DOI's measures of performance are new and baselines are still being developed, actual data may be unavailable for some years and projected targets may still be in formulation. Where FY 2004 actual performance greatly exceeded or failed to meet FY 2004 targets, FY 2005 and out-year targets have been revised.

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 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
| END OUTCOME MEASURES | | | | | | | |
| Land health: Wetland, Riparian, Upland, Coastal and Marine areas - Percent of acres (or 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, BUR la1C, la1D, la1E, la1F) | UNK | Develop condition information and measurements | Develop initial baselines and targets. | Work with parks to assess resources | Develop initial baselines and targets. | NA | TBD |
| Land health: Mines - Number of land acres reclaimed or mitigated from the effects of degradation from past mining. (SP, BUR la1G) | UNK | No Data available. First report will be in FY05 | 2% (cumulative 600 of 30,000 acres) | 300 acres 1% of 30,000 (cumulative 600 of 30,000 acres) | 300 acres, 1% of 30,000 (cumulative 900 acres, 3%) | 300 acres added (50%) | 1,500 acres cumulative (5% 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, BUR la4A and la4B) | UNK | 98.8% of streams and rivers (136,400 of 138,00 miles) and, 76.6% of lakes, reservoirs, etc., (3,651,000 of 4,765,000 acres) | Revise initial baseline | 98.8% of streams and rivers (136,400 of 138,000 miles of rivers and streams) and, 76.6% (3,651,000 of 4,765,000 acres) | 98.9% of streams and rivers (136,480 of 138,000 miles of rivers and streams) and, 77.0% 3,669,050 of 4,765,000 acres) | 80 miles added in FY 06 (0.06%) and 18,050 acres added in FY 06 (0.49%) | 99.1% of streams and rivers (total 136,760 of 138,000 miles of rivers and streams) 140 miles added in FY 08, and 79% (total 3,764,350 of 4,765,000 acres) 47,650 acres added in FY 08 |
| 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, BUR la4D) | UNK | 5 water systems | 3 water systems (cumulative) | 17 water systems added (cumulative 22 water systems) | 3 water systems added (cumulative 25 water systems) | 3 water system added (13.6%) | 3 water systems added (cumulative 31 water systems) |
| Air quality: Percent of reporting Class I DOI lands that meet ambient air quality standards (NAAQS). (SP, BUR la3B) | UNK | 75% (27 of 36 reporting parks) | 72% (26 of 36 reporting parks) | 75% (27 of 36 reporting parks) | 78% (28 of 36 parks reporting) | 1 added (3%) | 81% (29 of 36 reporting parks) |
| Air quality: Percent of reporting Class I DOI lands that meet visibility objectives (SP, BUR la3C) | UNK | 85% (22 of 26 reporting parks) | 71% (15 of 21 reporting parks) | 85% (22 of 26 reporting parks) | 88% (23 of 26 parks reporting) | 2 added (93%) | 92% (24 of 26 reporting parks) |
| Intermediate Outcome: Restore and maintain proper function to watersheds and landscapes | | | | | | | |
| Intermediate Outcome Measures (Key), PART, and BUR | | | | | | | |
| Restore fire-adapted ecosystems: the Department of the Interior has determined that the Office of Wildland Fire Control will be responsible for establishing and reporting metrics for wildland fire for all bureaus. NPS will no longer show these goals (BUR la21-27) | NA | NA | NA | NA | NA | NA | NA |

National Park Service

FY 2006 Budget Justifications

| 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 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
| Land contamination: Percent of known contaminated sites remediated on DOI managed land (SP, BUR Ia11) FY 02 baseline | Not measured | 45% (39 of 86 sites) | 40% (34 of 86 sites) | 12 of 47 (cumulative 60%, 51 of 86) | 13 of 35 (cumulative 75%, 64 of 86) | 13 sites (25.5%) | 100% (86 of 86 sites) |
| 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. | 6.1% (13,525 of .222m acres) | 2% (6,000 of .235 m acres) | 4% (9,400 of .235 million acres) | 2% (8,700 of 437,150 acres) 2,100 acres in FY 05 | 3% (13,100 of 437,150) 4,400 acres in FY 06 | 4,400 acres (50.5%) | 5% (21,850 of 437,150) 4,370 acres in FY 08 |
| Air quality in XX% of NPS reporting park areas has remained stable or improved (BUR Ia3) | 54% | 63% | 64% 1% in FY 05 | No change | 66% 2% in FY 06 | 2% (3%) | 70% 2% in FY 08 |
| Acres of disturbed lands treated per year. (RePART NR-1 annual outcome) Goal replaced by RePART NR-8 | 2,964 | 3,028 | NA | Goal discontinued after FY 2004 | NA | NA | NA |
| Acres of disturbed park lands prepared for natural restoration each year (RePART NR-2 annual outcome) | Not in PART | 4,700 | TBD in FY 2004 | Under development | Under development | NA | Under development |
| % of targeted disturbed acres restored (RePart NR-8) | NA | 2% | Not in Plan | 2% | 3% | 1% (50%) | 5% |
| Percent of parks with unimpaired water quality (RePART NR-5 long-term outcome) Goal replaced by RePART NR-9 | 62% | 66% | 66% | Discontinued after FY 2004 | Discontinued after FY 2004 | NA | Discontinued after FY 2004 |
| % of streams and rivers meeting State and Federal water quality (PART NR-9 long-term outcome) | New in FY 05 | New in FY 05 | Not in Plan | 98.8% | 98.9% | 0.1% | 99.1% |
| Intermediate Outcome: Improve information base, information management and technical assistance | | | | | | | |
| Intermediate Outcome Measures (Key), PART and BUR | | | | | | | |
| Status and Trends: Natural Resource Inventories – Acquire or develop outstanding data sets identified in 2002 of basic natural resource inventories for parks (BUR Ib1, PART NR-1, RePART NR-6 long-term outcome) | 54.4% (1,507 of 2,767) | 58.9% (1,630 of 2,767) | 64% (1,771 of 2,767) 141 in FY 05 | No change | 72% (1,992 of 2,767) 221 in FY 06 | 221 (12.5%) | 88% (2,438 of 2,767) 243 in FY 08 |
| 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-2, RePART NR-3) long-term output) | 46% (125 of 270) | 65% (176 of 270) | 80% (216 of 270) 40 in FY 05 | No change | 90% (240 of 270) 24 in FY 06 | 24 parks (11%) | 100% (270 of 270) 0 in FY 08 |
| 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, PART NR-3) | UNK | 3.7% (10 of 270 parks) | 37% (101 of 270 parks) 91 in FY05 | No change | 56% (153 of 270) 52 in FY 06 | 52 parks (51.5%) | 8% (216 of 270 parks) 0 in FY 08 |
| Percent of park lands containing ecosystems in good or fair condition (RePART NR-4 long-term outcome) | UNK | No Data | TBD | Under development | Under development | NA | Under development |

(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.

| 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 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
| END OUTCOME MEASURES | | | | | | | |
| Percent of species of management concern reaching self sustaining levels, in cooperation with affected States and others, as defined in approved management documents (SP) NOTE: NPS did not collect FY 2004 data to support the Departmental Strategic Plan measure on species of management concern. See Bureau goal Ia2B below. | NA | No Data | 64% (4,966 of 7,759) | No Data | No Data | No Data | No data |
| Percent of populations of management concern that are managed to self-sustaining levels, in cooperation with affected States and others, as defined in approved management documents (BUR Ia2B) NOTE: NPS will be reporting to the DOI Species of Special Management Concern beginning in FY 2006 when that goal is reworded to reflect "populations of species." | NA | Not in plan. Actual performance: 45% (273 of 602) | Not in Plan | 47% (282 of 602) 9 in FY 05 | 49% (295 of 602) 13 in FY 06 | 13 populations (4.6%) | 53% (319 of 602) 12 in FY 08 |
| Percent of Federally listed species that occur or have occurred in parks making progress toward recovery. (BUR Ia2A, PART NR-4) NOTE: F&WL will report NPS contribution to SP goal at DOI level | 53% (235 of 442) | 41.2% (430 of 1,042) | 40% (325 of 812) | 41% (430 of 1,042) 0 in FY 05 | 42% (436 of 1,042) 6 in FY 06 | 6 species (1.4%) | 43% (448 of 1,042) 6 in FY 08 |
| Invasive species: Percent of baseline area infested with invasive plant species that is controlled (SP, BUR Ia1B, PART NR-5) baseline reset for FY 2004 at 2.6 million acres. Beginning with FY 2005, targets reflect only "canopy" acres controlled. | 10% (267,480 of 2.657m acres) | 3.6% (95,556 in FY 2004 of 2.6 million acres) | 3.2% (83,500 acres contained of 2.6 million acres) | 1.9% (cumulative 49,500 of 2.6 m acres), 8,000 acres of canopy cover in FY 2005) | 2.1% (cumulative 57,500 of 2.6 million acres) 8,000 acres of canopy cover in FY 2006) | 8,000 canopy acres (16.2%) | 2.8% (cumulative 73,500 of 2.6 million acres) 8,000 acres of canopy cover in FY 2008) |
| Invasive species: Percent change from baseline in the number of invasive animal populations (SP, BUR Ia2C) | UNK | No data | 0.6% less (from 323 to 321) | No Target | TBD | NA | TBD |
| 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-6, RePART NR-7 Annual Efficiency Measure) | \$457 | \$502 | \$400 | No change | \$400 | \$0 | \$400 |

(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.

| End Outcome Goal 1.3: Resource Protection. Protect cultural and natural heritage resources | | | | | | | |
|---|-----------------------|--|--|--|---|--|---|
| Resource Protection: Protect cultural and natural resources | FY 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
| END OUTCOME MEASURES | | | | | | | |
| Cultural resources: Percent of cultural properties on DOI inventory in good condition (SP, BUR Ia5A) | Not measured | 47.3% (26,456 of 55,876) | 47.5% (24,682 of 51,945 cultural properties) | 47.5% (26,541 of 55,876 cultural properties (85 in FY05) | 47.7% (26,653 of 55,876 cultural properties (112 in FY06) | 112 properties (0.4%) | 48.3% (26,988 of 56,876 cultural properties (168 in FY08) |
| Cultural resources: Percent of collections in DOI inventory in good condition (SP, BUR Ia6A) | 44.9% (140 of 312) | 50.6% (160 of 316) | 58.1% (182 of 313) | 53.5% (168 of 315) 8 in FY05 (2.5%) | 57.5% (181 of 315) 13 in FY06 (4.1%) | 13 (7.7%) | 66% (208 of 315) 14 in FY06 (4.4%) |
| Cultural resources: Percent of participating cultural properties owned by others in good condition (SP, BUR IIIa2) | Not measured | 4% (267,200 of 5,486,500) Estimated | 4% (255,800 of 5,649,400) | 4% (266,300 of 5,697,300) - 900 in FY05 | 4% (270,200 of 5,908,000) 3, 900 in FY06 | 3,900 (5.9%) | 4% (272,300 of 6,329,500) -2,100 in FY08 |

| End Outcome Goal 1.3: Resource Protection. Protect cultural and natural heritage resources | | | | | | | |
|---|---|--|--|--|--|--|--|
| Resource Protection: Protect cultural and natural resources | FY 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
| Natural heritage resources: Percent of paleontologic localities in DOI inventory in good condition (SP, BUR Ia9) | 22% (1,108 of 5,149) | 23% (1,202 of 5,149) | 30% (1,544 of 5,149) | 37% (1,201 of 3,248) -1 in FY05 Baseline revised | 38% (1,234 of 3,248) 33 in FY06 | 33 (2.75%) | 40% (1,299 of 3,248) 33 in FY08 |
| Natural heritage resources: Percent of Special Management Areas meeting their heritage resource objectives under the authorizing legislation (SP, BUR Ib4A and B) | UNK | No data | Develop targets | No Target | TBD in FY05 | NA | TBD in FY 05 |
| Percent of historic structures on the current List of Classified Structures in good condition (BUR Ia5, PART CR-1) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static. | 44.3% (11,753 of 26,859) | 45.5% (12,102 of 26,858) | 45.5% (0.0% in FY05, including new sites) | No change | 46% (0.5% in FY06) | 0.5% (including new sites) | 47% (0.5% in FY08) |
| NPS Museum Collections: Percent of preservation and protection standards met for park museum collections (BUR Ia6, PART CR-2) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static. | 69.5% (53,471 of 76,957) | 70.7% (54,241 of 76,685) | 71.9% (1.2% in FY05) | No change | 73.1% (1.2% in FY06) | 1.2% (including new sites) | 75.5% (1.2% in FY08) |
| Percent of the cultural landscapes on the current Cultural Landscapes Inventory in good condition. (BUR Ia7, PART CR-4) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static. *See footnote at end of this section. | 30.4% (45 of 148) Previously reported as 31.7% (174 of 549)* | 33.3% (60 of 180) | 32.5% | 31.5% 0.5% in FY05 | 32% (0.5% in FY06) | 0.5% (including new sites) | 33% (0.5% in FY08) |
| Percent of the recorded archeological sites with condition assessments are in good condition (BUR Ia8, PART CR-3) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static. | 47.8% (11,891 of 24,895) | 49.1% (14,301 of 29,111) | 50% 0.6% in FY05 | No change | 51% (1% in FY06) | 1% (including new sites) | 53% (1% in FY08) |
| 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) *for FY 2004, Baseline updated to FY 2003 | 19.8% (from FY99 baseline of 48,188 to 57,752 sites) | 5.37% (from 57,752 to 60,855) 3,103 added | 8.6% (from FY 01 baseline of 55,733 to 60,500) | 7.4% (from 57,762 to 62,000) 1,145 in FY05 (1.88%) | 10% (from FY03 baseline of 57,752 to 63,500 sites) 1,500 in FY06 (2.42%) | 1,500 added (24.2%) | 14.3% (from FY03 baseline of 57,752 to 66,000 sites) 1,000 in FY08 (1.54%) |
| 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 (148) updated in FY 04 based on evaluation of information in database *See footnote at end of this section. | 69.3% (from FY99 baseline of 137 to 232) | 21.6% (from *148 to 180) | 24.1% (From FY 2003 base- line of 232 to 288) | 54.1% (from 148 to 228) 48 in FY05 (26.7%) | 73% (from 148 to 256) 28 in FY06 (12.3%) | 28 added (12.3%) | 110.8% (from 148 to 312) 28 in FY08 (9.8%) |
| Percent of the historic structures on the FY 2003 List of Classified Structures that have complete, accurate and reliable information (from FY03 baseline of 26,501). (BUR Ib2C) **See footnote at end of this section. | 23.1% Previously reported as 18.4% (4,456 of 24,225 – FY99 base- line) | 34.5% (9,155 of 26,531) | 50% (13,251 of 26,501) | 50% (13,266 of 26,531) 4,111 in FY05 (15.5%) | 66.6% (17,670 of 26,531) 4,404 in FY06 (16.6%) | 4,404 (33%) | 100% (26,531 of 26,531) 4,431 in FY08 (20%) |
| Percent of the historic and prehistoric structures that have complete, accurate and reliable information. (structures on the current List of Classified Structures) (PART CR-5) | 23.1% | 34.5% | 50% (13,251 of 26,501) | 50% | 66.6% | 16.6% (33%) | 100% (20%) |

National Park Service

FY 2006 Budget Justifications

| End Outcome Goal 1.3: Resource Protection. Protect cultural and natural heritage resources | | | | | | | |
|--|---|---|---|--|--|---|--|
| Resource Protection: Protect cultural and natural resources | FY 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
| Percent increase in NPS museum objects cataloged (BUR Ib2D) *Baseline reset for FY 2004 | 31% (from FY99 baseline of 37.3m to 49 million) | 20.5% (FY01 baseline* of 42.4m to 51.1m) | 25.2% (FY01 baseline of 42.4m to 53.1m) | 27.4% (from 42.4 to 54.0 million) 0.9 million in FY05 | 32.3% (from 42.4 million to 56.1 million) 2.1 million in FY06 | 4.8% (increase by 2.1 million cataloged) (3.9%) | 42% (from 42.4m to 60.2m) 2.1 million in FY08 (3.6%) |
| Percent of museum objects catalogued and submitted to the National Catalog (PART CR-6) | 47.5% | 47.8% Planned | Not in plan | 48.1% (0.3% in FY05) | 48.4% (0.3% in FY06) | 0.3% (0.6%) | 48.9% (0.2% in FY08) |
| Cost to catalog a museum object (PART CR-7) | \$0.97 | \$0.95 Planned | Not in plan | \$0.95 | \$0.95 | 0 | Underde- velopment |
| Park Ethnographic Resources: Percent increase in NPS Ethnographic resources inventoried (BUR Ib2E) *Baseline reset for FY 2004 at 929 | 205% (from FY99 baseline of 400 to 1,222) | 45.5% (from 929 to 1,352) | 66% (from FY01 baseline of 929 to 1,542) | 62.8% (from FY01 baseline of 929 to 1,512) 160 in FY05 (11.8%) | 80.0% (from FY01 baseline of 929 to 1,672) 160 in FY06 (10.8%) | 160 added (10.6%) | 114.4% (from FY01 baseline of 929 to 1,992) 160 in FY06 (8.7%) |
| 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) | 11% (42 of 384) | 10.9% (42 of 384) | 14% (54 of 384) 12 in FY05 (28.6%) | No change | 15.6% (60 of 384) 6 in FY06 (11%) | 6 added (11%) | 19% (72 of 384) 6 in FY08 (9%) |
| 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 | 2,364 | 0.34% (from 2,364 to 2,372) | 0.85% (increase from 2,364 to 2,384) 12 in FY05 (0.5%) | No change | 1.3% (from 2,364 to 2,394) 10 in FY06 (0.4%) | 10 (0.4%) | 2.1% (from 2,364 to 2,414) 10 in FY05 (0.4%) |
| 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 | 76,836 | 4.07% (from 75,254 to 78,320) 1,484 in FY04 | 5.22% increase (from 75,254 to 79,186) | 6.0% 75,254 to 79,770) 1,450 in FY05 (1.8%) | 7.90% 75,254 to 81,220) 1,450 in FY06 (1.8%) | 1,450 (1.8%) | 11.8% (from 75,254 to 84,120) 1,450 in FY08 (1.8%) |
| 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 IIIa1C) *Baseline reset in 2004 to 4,508,300 | 5.592m | FY04 data not avail- able yet. Planned 7% increase (from 4,508,300* to 4,855,400) | 11% (from 4,508,300 to 5,036,200) | 12% (from 4,508,300 to 5,084,000) 228,600 in FY05 (4.7%) | 17% (from 4,508,300 to 5,279,300) 195,300 in FY06 (3.8%) | 195,300 (3.8%) | 25% (from 4,508,300 to 5,670,100) 195,400 in FY08 (3.6%) |
| State/Tribal/Local Inventories: An additional XX% significant historical and archeological properties are officially designated by States, Tribes, and Certified Local Governments. (BUR IIIa1D) *Baseline FY 2002 | Not meas- ured | FY04 data not avail- able yet. Planned 6% increase (from 848,400* to 903,300) | 10% (from 848,400 to 931,400) | 11% (from 846,500 to 944,300) 41,000 in FY05 (4.5%) | 15% (from 846,500 to 975,100) 30,800 in FY06 (3.3%) | 30,800 (3.3%) | 22% (from 846,500 to 1,036,800) 30,900 in FY08 (3.1%) |
| National Historic Landmark Protection: XX% of designated National Historic Landmarks are in good condition (BUR IIIa2A, PART HP-2) *Baseline is not static | 95% (2,253 of 2,363) | 91% (2,159 of 2,372) | 90% (2,134 of 2,382) | 90% (2,146 of 2,384) 13 in FY05 (0.6%) | 90% (2,155 of 2,394) 9 in FY06 (0.4%) | 9 (0.4%) | 90% (2,173 of 2,414) 7 in FY08 (0.3%) |
| 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% (61,900 of 2,0869m) | FY04 data not avail- able yet. Planned: 2% (57,700 of 2,143,800) | 2% (58,200 of 2,200,400) | 2% (60,800 of 2,200,500) 3,100 in FY05 (5.4%) | 2% (61,100 of 2,240,200) 300 in FY06 (0.5%) | 300 (0.5%) | 2% (61,900 of 2,346,400) 300 in FY08 (0.5%) |

| End Outcome Goal 1.3: Resource Protection. Protect cultural and natural heritage resources | | | | | | | |
|--|---------------------------|--|------------------------------|---|---|--|--|
| Resource Protection: Protect cultural and natural resources | FY 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
| 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% (222,700 of 4.706m) | FY04 data not available yet. Planned: 3% (203,900 of 4,855,400*) | 3% (197,900 of 5,104,100) | 4% (205,800 of 5,084,000) 1,900 in FY05 (0.9%) | 4% (209,400 of 5,279,300) 3,600 in FY06 (1.7%) | 3,600 (1.7%) | 4% (210,600 of 5,670,100) -2,500 in FY08 (-1.2%) |
| XX% of users are satisfied with historic preservation-related technical assistance, training and educational materials provided by NPS. (BUR IIIa3) *Baseline reset in 2004 | 96% | FY04 data not available yet. Planned: 85% | 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) | 23 | 8 (from 2,364 to 2,372) | 10 (20 cumulative) | 12 (from 2,372 to 2,384) | 10 (from 2,394 to 2,394) | 10 added (4.2%) | 10 (50 cumulative, from 2,364 to 2,414) |
| Number of historic properties listed in the National Register of Historic Places (PART HP-3, annual outcome) | 1,582 | 1,484 (from 75,254 to 78,320) | 1,150 | 1,450 In FY05 | 1,450 In FY06 | 1,450 added | 1,450 In FY08 (from 75,254 to 84,120) |
| Number of historic properties either inventoried and evaluated, or officially designated by States, Tribes, and local partners *baseline reset in 2003 (PART HP-5, annual output) | 224,400 | FY04 data not available yet. Planned: F223,100 | 208,800 | 226,000 300 in FY05 | 226,100 100 in FY06 | 100 (.04%) | 226,300 100 in FY08 |
| Percent of historic properties (i.e. potentially eligible for the National Register) that are currently protected by historic preservation programs. (PART HP-4, 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% | No Target | 2.8% | No change | 2.7% | -0.1% | 2.6% |
| Cost of giving an historic property a new designation or other level of protection. (PART HP-6, annual efficiency output) | \$13,200 | FY04 data not available yet. Planned: \$14,800 | \$25,800 estimated | \$14,800 estimated | \$14,800 estimated | \$0 | Under development |
| 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, BUR Ia10) | UNK | No data | Establish targets | No change | TBD | 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 Ib5) | UNK | 20% (15 of 75) | 25% (19 of 75) | 20% (15 of 75) | 25% (19 of 75) 4 in FY06 (5.3%) | 4 in FY06 (26.7%) | 40% (30 of 75) 6 in FY06 (8%) |
| 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 (heritage resources) are in fair to good condition as measured by Facilities Condition Index (SP, BUR IVa11A) | NA | 0.21 | TBD – in FY 04 from MRPS | 0.21 From FMSS | 0.21 | 0 | 0.21 |
| Condition of all NPS historic buildings as measured by a Facility Condition Index. (PART CR-8) | NA | 0.21 | Not in Plan | 0.21 | 0.21 | 0 | 0.21 |
| 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, BUR IIIb3) | UNK | Not measured | TBD in FY 05 | No Target | TBD | NA | TBD |

National Park Service

FY 2006 Budget Justifications

| End Outcome Goal 1.3: Resource Protection. Protect cultural and natural heritage resources | | | | | | | |
|---|-------------------|----------------------------------|--------------------|----------------------------|-----------------|--|-------------------------------|
| Resource Protection: Protect cultural and natural resources | FY 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | 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) | No Survey | Planned: 94.8% No data yet | No Survey | No change | 95% | NA | 95% |

(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.
 *Based on concerns about data completeness, in FY 2004 the cultural landscapes database was audited and cultural landscapes reported include only those determined eligible for the National Register and those managed as cultural landscapes because of responsibilities established by legislation or decisions made through the park planning process. The FY 2003 numbers were recalculated based on those same requirements. The baseline number of cultural landscapes went from 547 down to 148.
 **During FY 2004, the baseline for this goal was adjusted to the total number of structures on the FY 2003 LCS consistent with the new long-term cycle of FY 2004-2008. Data reported at the end of FY 2003 reflected the then existing baseline of the total number of structures on the FY 1999 LCS.

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 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
|---|-------------------|-------------------|---------------------|------------------------------------|---------------------|--|-------------------------------|
| END OUTCOME MEASURES | | | | | | | |
| Satisfaction of meeting public demand for recreation as measured by a general public survey (SP, BUR IIa4) | Not measured | No data | 32% | Goal dropped by agreement with DOI | NA | NA | NA |
| Satisfaction with quality of experience (SP, BUR IIa1A) | 96% | 96% | 95% | No change until trend is verified. | 95% | 0% | 95% |
| Visitor Satisfaction with concession services (BUR IIa1B) | 73% | 72% | 75% (3% in FY05) | No change | 76% (1% in FY06) | 1% (1.3%) | 79% (1% in FY08) |
| Visitor Understanding and appreciation of the significance of the park they are visiting. (BUR IIb1) | 86% | 88% | 86% | No change until trend is verified. | 86% | 0% | 87% |

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, BUR IIa6, IIa7, IIIb1C and IIb1B) | Partners: 846,282 acres Partners: 5,050 river miles | Partners: 886,714 acres Parks: 77.7 million TOTAL: 78,586,714 acres Partners: 5,390 river miles | 80million NPS, 956,600 partners Total: 80,980,100 acres Partners: 6,255 river miles | Partners: 940,600 acres Parks: 77.8 million TOTAL: 78,740,600 (153,886 added in FY05) Partners: 6,255 miles Parks: 136,400 miles Total 142,655 (865 added in FY05) | Partners: 976,500 acres Parks: 77.8 million TOTAL: 78,776,500 (35,900 added in FY06) Partners: 7,140 miles Parks: 136,480 miles Total 143,620 (965 added in FY06) | 35,900 acres Added (0.05%) 965 river miles added (0.68%) | Partners: 1,050,300 acres Parks: 77.8 million Total: 78,850,300 (36,900 added in FY08) Partners: 8,910 miles Parks: 136,760 miles TOTAL 145,670 (1,025 added in FY08) |
| Disability access: Percent of universally accessible programs and facilities in relation to the total number of recreation sites (SP, BUR IIa8) | UNK | No data developed | Establish targets | No change | TBD | NA | TBD |
| Additional miles of trails, over the 1997 totals, are conserved with NPS partnership assistance. (BUR IIIb1A) | 9,140 | 9,821 Miles | 10,520 (699 added in FY05) | No change | 11,590 (1,070 added in FY06) | 1,070 added (10.2%) | 13,730 (1,070 added in FY08) |

National Park Service

FY 2006 Budget Justifications

| 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 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
| 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% (34,240 properties) | 100% (estimated 35,676) | No change | 100% | NA | 100% |
| L&WCF Grants; Number of acres made available for outdoor recreation through L&WCF grants. (PART LW-3, annual output) | NA | 91,012 | Report actual | 105,000 Cumulative (13,988 in FY05) | 119,000 Cumulative (14,000 in FY06) | 14,000 (13%) | 147,000 cumulative (14,000 in FY08) |
| 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, BUR IIa9) | Not measured | Baseline 90,341 | Report actual | 90,500 | 90,500 | 0 | 90,500 |
| 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, BUR IVb1B) | Not measured | No data developed | TBD in FY 04 | No Target | TBD | NA | TBD |
| One-stop access: Number of individuals using interagency pass (SP, BUR IIa10) | Not measured | 485,132 | Report Actual | 486,000 | 486,000 | 0 | 486,000 |
| Intermediate Outcome: Enhance the quality of recreation opportunities Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures | | | | | | | |
| Facilities condition: Recreation Facilities are in fair to good condition as measured by the Facilities Condition Index (SP, BUR IVa11D) | Not measured | No Data | TBD in FY 04: Reported from MRPS | No Target | TBD | NA | Data not currently retrievable from FMSS |
| 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, BUR IVb2) | 118 million | 147 million | 130 million | 150 million (3 million added in FY05) | 153 million (3 million added in FY06) | 3 million (2%) | 159 million (3 million added in FY08) |
| 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, BUR IIa11) | Not measured | Planned: 90% FY04 data not available yet | 91% | No change | 91% | 0% | 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.

| End Outcome Goal 3.2: Recreation. Provide for and receive fair value in recreation | | | | | | | |
|--|---------------------|----------------------|--------------------|----------------------------|--------------------------------|--|-------------------------------|
| Recreation: Provide for value | FY 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
| END OUTCOME MEASURES | | | | | | | |
| Customer satisfaction with the value for fee paid (SP, BUR IIa12) Baseline 80% (268 of 336) | Not measured | No data | 80% | Initial Survey year | Establish baseline and targets | NA | TBD in FY06 |
| 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, BUR IIa13) | 0.15% (1 of 650) | 100% (650 of 650) | 6% (39 of 650) | 100% (650 of 650) | 100% (650 of 650) | 0 | 100% (650 of 650) |
| Intermediate Outcome: Effectively manage service fees and recreation fees Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures | | | | | | | |

National Park Service

FY 2006 Budget Justifications

| End Outcome Goal 3.2: Recreation. Provide for and receive fair value in recreation | | | | | | | |
|--|---|--------------------|---|---|---|--|--|
| Recreation: Provide for value | FY 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
| Public benefit from recreation concession activities: Dollars collected in concessions (SP, BUR Ila14) | \$25.1 million | \$27.6 million | \$44.4 million | \$29.9 million (\$2.3 million increase in FY05) | \$38.3 million (\$8.4 million increase in FY06) | \$8.4 increase (28%) | \$44.5 million (\$2.6 million increase in FY08) |
| Returns from park concession contracts are X.X% of gross concessioner revenue. (BUR Ivb3) | 3% | 3.4% | 5% | 3.5% 0.1% increase in FY05 | 4.5% 1% increase in FY06 | 1% | 5.0% 0.3% increase in FY08 |
| Percent increase in receipts from park entrance, recreation, and other fess over 2001 level. NPS will improve its efficiency of collections. (BUR Ivb4) | 21.7% (from FY97 baseline of \$121m to \$147.37m) | 8% \$157.8 million | 3% (from FY01 baseline of \$146m to \$150.5m) | 7.4% (From \$147.4m in FY03 to \$158.3m) \$0.5 million increase in FY05 | 8.5% (From \$147.4m in FY03 to \$160m) \$1.7 million increase in FY06 | \$1.7million (1.1%) | -2.9% (From \$147.4m in FY03 to \$143m) \$1.7 million increase in FY08 |
| Fee revenues obligated to maintenance projects. | NA | NA | Not in Plan | 75 million | NA | NA | NA |
| Percent of fee revenue spent on fee collection. (SP) | NA | NA | Not in Plan | 25% | 26% | 1% (4%) | NA |

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

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 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
| END OUTCOME MEASURES | | | | | | | |
| Wildland Fire: Restore fire-adapted ecosystems: the Department of the Interior has determined that the Office of Wildland Fire Control with be responsible for establishing and reporting metrics for wildland fire for all bureaus. NPS will no longer show these goals. (SP, BUR IVa12-16) | NA | NA | NA | NA | NA | NA | NA |
| Law enforcement: Visitor lives lost (and injuries) due to illegal activities on DOI lands and in DOI facilities (incidents per 100,000 visitor/resident days) (SP, BUR Ila2C and Ila2D) | UNK | Develop incident tracking system (IMAR) to collect and track data for lives lost) | Establish baseline (dependent of completion of tracking system) | By DOI decision, reporting suspended until IMARS available to track data | NA | NA | NA |
| Injury Reduction: Number of visitor fatalities on DOI managed or influenced lands and waters (NPS Ila2B): Wording change for FY 2006 TBD | New in FY 2004 | No data | NA | Report Actual | Report actual | NA | Report actual |
| Injury Reduction: Number of visitor serious injures on DOI managed or influenced lands and waters (BUR Ila2A) Wording change for FY 2006 TBD 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) | 8,491 Incidents, Rate 7.8 | 9,006 Incidents Rate 8.25 | 5,121 Incidents Rate 4.61 | No change | 5,070 incidents Rate 4.57 | 51 fewer (1%) | 4,969 Incidents Rate 4.48 |
| Intermediate Outcome: Improve Fire Management | | | | | | | |
| Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures | | | | | | | |
| Improve fire prevention and suppression: the Department of the Interior has determined that the Office of Wildland Fire Control with be responsible for establishing and reporting metrics for wildland fire for all bureaus. NPS will no longer show these goals. (SP, BUR IVa17-20) | NA | NA | NA | NA | NA | NA | NA |
| Intermediate Outcome: Improve Public Safety and Security and Protect Public Resources from Damage | | | | | | | |
| Intermediate Outcome Measures (Key) and PART Outcome Measures | | | | | | | |

National Park Service

FY 2006 Budget Justifications

| End Outcome Goal 4.1: Serving Communities. Protect lives, resources, and property | | | | | | | |
|---|-------------------|--|---|---|--|--|--|
| Serving Communities: Protect lives, resources, property | FY 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
| Mitigate hazards: Percent of physical and chemical hazards within 120 days to ensure visitor or public safety (SP, BUR IIa5) | Not measured | 8% (21 of 239) 10 dams, 11 contaminate sites | Establish baseline and targets | Report actual | Report actual | NA | Report actual |
| Facility condition: Buildings (e.g., administrative, employee housing) in fair or better condition as measured by the Facilities Condition Index (SP, BUR IVa11B) | NA | 0.13 | TBD in FY 04 –from MRPA | FCI = 0.13 From FMSS | FCI = 0.13 | 0 | FCI = 0.13 |
| Employee Housing: % of employee housing units in fair, good, and excellent condition as measured by the Facilities Condition Index (FCI) based on condition assessments and data in FMSS. (BUR IVa5) | NA | 18% (954 of 5,300) | 19% (1,007 of 5,300) 53 added in FY05 | No change | 22% (1,166 of 5,300) 159 added in FY06 | 15.8% (159 units) | 25% (1,325 of 5,300) 106 added in FY08 |
| Facility condition: Other facilities, including roads, dams, trails, bridges are in fair or better condition as measured by the appropriate Facilities Condition Index (SP, BUR IVa10F) | Not measured | 0.30 | TBD in FY 04 –from FMSS | 0.25 (0.05 im- provement in FY05) | 0.23 (0.02 im- provement in FY06) | 0.02 (8%) | 0.22 No change in FY08 |
| 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. (BUR IVa8) | Not measured | 0.812% | 2% | 1% (0.188% increase in FY05) | 1% (No in- crease in FY06) | 0% | 1% |
| Condition of all NPS regular assets as measured by a Facility Condition Index (Score of 0.14 or lower is acceptable) (RePART FM-1, long-term output) | 0.25 | 0.24 | 0.22 | No change | 0.20 (0.01 im- provement in FY 06) | -0.02 (-9.1%) | 0.16 (0.02 im- provement in FY 08) |
| Condition of all NPS buildings as measured by a Facility Condition Index (score of 0.10 or lower is acceptable) (RePART FM-2) | 0.16 | 0.10 | 0.15 | 0.14 (0.01 im- provement in FY 05) | 0.13 (0.01 im- provement in FY 06) | 0.01 (7%) | 0.11 (0.01 im- provement in FY 08) |
| Condition of priority NPS buildings as measured by a Facility Condition Index (Score of 0.05 or lower means portfolio is in good condition on average) (RePART FM-3, long-term output) | 0.13 | 0.13 | 0.08 (0.05 im- provement in FY 05) | No change | 0.05 (0.03 im- provement in FY 06) | 0.03 (37.5%) | 0.04 (0.01 im- provement in FY 08) |
| Percent of assets with completed annual condition assessments (RePART FM-4, annual output) | 96% | 100% | 100% | No change | 100% | 0 | 100% |
| Percent of assets with completed comprehensive condition assessments (RePART FM-5, annual output) | 16% | 46% | 70% (24% im- provement in FY 05) | No change | 100% (30% im- provement in FY 06) | 30% (42.9%) | 100% |
| Percent of assets that are fully documented in the Facility Maintenance Software System (FMSS) (RePART FM-6, annual output) | UNK | 50% | 70% (20% im- provement in FY 05) | No change | 100% (30% im- provement in FY 06) | 30% (42.9%) | 100% |
| Facility operations and maintenance costs per square foot (buildings only). (RePART FM-7, annual efficiency measure) | UNK | No data until after end of FY 2006 | Report actual | NA | NA | NA | Under develop- ment |
| Percent of assets with approved schedules for preventive maintenance and component renewal (RePART FM-8) | 0% | 0% | 50% | No Change | 100% 50% im- provement in FY 06 | 50% (100%) | 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.

National Park Service

FY 2006 Budget Justifications

NPS Management Goals

| | FY 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
|---|-----------------------------|--|-----------------------------------|---|---|--|---|
| Number of fatalities and employee injury rate (reduce from 5 year average rate of 6.96). (BUR IVa6A) Wording change for FY 2006 TBD | Not in plan | 2 | NA fatalities | Report actual | Report actual | NA | Report actual |
| Rolling 5-year average NPS employee injuries Wording change for FY 2006 TBD | 745 injuries (rate 3.71) | 756 injuries (rate 3.88) | 693 Acci- dents (rate 3.29) | 784 acci- dents (rate 4.37) | 760 acci- dents (rate 4.24) | 24 fewer (4.3%) | 586 acci- dents (rate 3.189) |
| Servicewide total number of hours of Continuation of Pay (COP) will be lower, (BUR IVa6B) | 63,144 hrs | 55,628 hrs | 60,000 hrs | 60,629 (5,001 more in FY 05) | 58,811 (1,818 fewer in FY 06) | 1,818 fewer hours (3%) | 55,335 (1,711 fewer in FY 08) |
| Volunteers: Number of volunteer hours per year supporting DOI mission activities (SP, BUR IVb1) | 4.6 million hours | 4.9 million hours | 4.9 million hours | 5.0 million (0.1 million increase in FY05) | 5.1 million (0.1 million increase in FY06) | 0.1 million hours (2%) | 5.3 million (0.1 million increase in FY08) |
| By September 30, 2008, 100% of NPS units will under go a routine environmental audit to determine compliance performance. (BUR IVa9A) | 100% | 100% | 100% | 100% | 100% | 0% | 100% |
| By September 30, 2008, 39% of concession operations will under go a baseline environmental audit to determine baseline performance. (BUR IVa9B) | 14% | 20% | 20% | 23% (3% im- provement in FY 05) | 28% (5% im- provement in FY 06) | 5% (21.7%) | 39% (5% im- provement in FY 08) |
| By September 30, 2008, 95% of NPS units will fully implement the regulatory recommended corrective actions arising from environmental audits, resulting in more sustainable planning and operations. (BUR IVa9C) | 54% | 78.64% | 70% | 80% (1.36% improve- ment in FY 05) | 85% (5% im- provement in FY 06) | 5% (6.25%) | 95% (5% im- provement in FY 08) |
| By September 30, 2008, 38% of concession operations will fully implement the regulatory recommended corrective actions arising from environmental audits, resulting in more sustainable planning and operations. (BUR IVa9D) | 5% | 0% | 10% | 17% (17% im- provement in FY 05) | 23% (6% im- provement in FY 06) | 6% (35.3%) | 34% (6% im- provement in FY 08) |
| By September 30, 2008, 1.69% of concessions will undergo a routine environmental audit. (BUR IVa9E) | Not in Plan | Not in Plan | Not in plan | 0.34% (0.34% improve- ment in FY 05) | 0.68% (0.34% improve- ment in FY 06) | .034% (100%) | 1.69% (0.5% improve- ment in FY 08) |
| By September 30, 2008, 1.19% of concessions will have fully implement corrective actions resulting from routine audit resulting in improved environmental management. (BUR IVa9F) | Not in Plan | Not in Plan | Not in plan | 0.0% | 0.34% (0.34% improve- ment in FY 06) | 0.34% | 1.19% (0.51% improve- ment in FY 08) |
| Reach Level 2 along GAO's ITM framework by FY 2005 (SP, IVc4A) and Reach Level 3 along GAO's ITM framework by FY 2008 (SP, IVc4A and B) | Not in Plan | 25% | Not in Plan | Level 2 | NA | NA | Level 3 |
| % systems that will be certified and accredited by FY 2005, and will maintain accreditation on a 3-year recurring cycle (SP, IVc5) | Not in Plan | 80% (4 of 5 major sys- tems) Baseline reduced to 5 through consolida- tion | Not in Plan | 100% | 100% | 0% | 100% |
| Intermediate Outcome; Citizen-Centered e-Government and information technology management | | | | | | | |
| All enterprise architecture models are developed in concert with the Federal Enterprise Architecture by FY 2006 and maintained current through FY 2008 (SP, IVc21) | Not in Plan | D-3, D-4 100% of those being mapped | Not in Plan | D-3, D-4 100% of those being mapped | 100% | 0% | 100% |

National Park Service

FY 2006 Budget Justifications

| | FY 2003 Actual | FY 2004 Actual | FY 2005 Enacted | FY 2005 Revised Plan | FY 2006 plan | Change in Performance 2005 Plan to 2006 | Long-term Target (2008) |
|--|-------------------|--------------------------------|--------------------|---|--|--|--|
| Percent of IT investment with expenditures for which actual costs are within 90% of cost estimates established in the project or program baseline (SP, IVc22) | Not in Plan | 75% of investments with Ex 300 | Not in Plan | 100% of investments with Ex 300 25% improvement in FY 05 | 100% | 0% | 100% |
| Percent of IT investment expenditures reviewed/approved through the CPIC process (SP, IVc23) | Not in Plan | 60% (meet CPIC threshold) | Not in Plan | 100% (meet CPIC threshold) 40% improvement in FY 05 | 100% of investments with Ex 300 or 300-1 | 0% | 100% of investments with Ex 300 or 300-1 |

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

National Park Service Performance Measures Including Survey Results

Satisfaction of Respondents to National Park Service Survey

| Performance Measure | 2002 actual | 2003 actual | 2004 actual | Performance Measure | 2002 actual | 2003 actual | 2004 actual |
|---------------------------------------|-------------|-------------|-------------|----------------------------|-------------|-------------|-------------|
| Overall Quality of Services | | | | Ranger Programs | | | |
| Very good | 66% | 68% | 68% | Very good | 69% | 70% | 72% |
| Good | 29% | 27% | 28% | Good | 24% | 24% | 23% |
| Average | 4% | 4% | 4% | Average | 6% | 5% | 4% |
| Poor | 1% | 0% | 0% | Poor | 1% | 1% | 1% |
| Very Poor | 0% | 0% | 0% | Very Poor | 0% | 0% | 0% |
| Assistance from Park Employees | | | | Exhibits | | | |
| Very good | 78% | 79% | 81% | Very good | 60% | 60% | 61% |
| Good | 18% | 18% | 16% | Good | 31% | 31% | 30% |
| Average | 3% | 3% | 3% | Average | 8% | 7% | 8% |
| Poor | 0% | 1% | 0% | Poor | 1% | 1% | 1% |
| Very Poor | 0% | 0% | 0% | Very Poor | 0% | 0% | 0% |
| Visitor Centers | | | | Park Brochures/Maps | | | |
| Very good | 67% | 67% | 68% | Very good | 66% | 66% | 68% |
| Good | 26% | 26% | 25% | Good | 27% | 27% | 26% |
| Average | 6% | 6% | 6% | Average | 6% | 5% | 5% |
| Poor | 1% | 1% | 1% | Poor | 1% | 1% | 1% |
| Very Poor | 0% | 0% | 0% | Very Poor | 0% | 0% | 0% |
| Restrooms | | | | Commercial Services | | | |
| Very good | 51% | 52% | 54% | Very good | 38% | 40% | 42% |
| Good | 32% | 32% | 31% | Good | 36% | 35% | 34% |
| Average | 13% | 12% | 12% | Average | 20% | 19% | 18% |
| Poor | 3% | 3% | 2% | Poor | 5% | 5% | 4% |
| Very Poor | 1% | 1% | 1% | Very Poor | 1% | 2% | 2% |

Percentages may not equal 100 due to rounding

Number of parks that completed the survey: 304 in 2002; 304 in 2003; 309 in 2004

Visitors "Satisfied" with National Park Experience

| Performance Measure | 2002 actual | 2003 actual | 2004 actual | Performance Measure | 2002 actual | 2003 actual | 2004 actual |
|---------------------------------------|-------------|-------------|-------------|----------------------------|-------------|-------------|-------------|
| Overall Quality of Services | 95% | 96% | 96% | Ranger Programs | 93% | 94% | 95% |
| Assistance from Park Employees | 96% | 96% | 97% | Exhibits | 91% | 92% | 91% |
| Visitor Centers | 93% | 93% | 93% | Park Brochures/Maps | 93% | 94% | 94% |
| Restrooms | 83% | 84% | 85% | Commercial Services | 73% | 75% | 75% |

"Satisfied" is defined as the total of "Very good" and "Good" ratings

**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 |
| | Gates of the Arctic National Park and Preserve | 1 | 30,000 |
| | Glacier Bay National Park and Preserve | 1 | 50,000 |
| California | Golden Gate National Recreation Area | 2 | 125,000 |
| | Mojave National Preserve | 1 | 25,000 |
| | Santa Monica Mtns. National Recreation Area | 1 | 25,000 |
| | Yosemite National Park | 1 | 15,000 |
| District of Columbia | National Capital Parks | 2 | 20,000 |
| Florida | Everglades National Park | 2 | 7,500 |
| Georgia | Chattahoochee National Recreation Area | 2 | 25,000 |
| | Cumberland Island National Seashore | 1 | 100,000 |
| | Fort Frederica National Monument | 1 | 11,000 |
| | Martin Luther King, Jr., National Historic Site | 1 | 10,000 |
| Indiana | Indiana Dunes National Lakeshore | 2 | 40,000 |
| 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 |
| Michigan | Isle Royale National Park | 1 | 40,000 |
| Nebraska | Missouri National Recreational River | 1 | 58,500 |
| Ohio | Cuyahoga Valley National Park | 3 | 130,000 |
| | Hopewell Culture National Historical Park | 1 | 20,000 |
| | Allegheny Portage RR National Historic Site | 1 | 15,000 |
| Pennsylvania | Delaware Water Gap National Recreation Area | 1 | 30,000 |
| | Gettysburg National Military Park | 1 | 35,000 |
| | Appalachian National Scenic Trail | 3 | 30,000 |
| Virginia | 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 | | 46 | \$1,464,500 |

**NATIONAL PARK SERVICE
STATEMENT ON LAND EXCHANGES IN FY 2006**

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Proposed NPS Land Exchanges, FY 2006

| STATE | PARK UNIT | PLANNED | ESTIMATED |
|--------------|--|-----------|--------------------|
| Alaska | Bering Land Bridge National Preserve | 1 | \$20,000 |
| | Glacier Bay National Park and Preserve | 1 | 40,000 |
| Arizona | Lake Mead National Recreation Area | 1 | 30,000 |
| | Montezuma Castle National Monument | 1 | 30,000 |
| California | Tuzigoot National Monument | 1 | 30,000 |
| | Golden Gate National Recreation Area | 1 | 30,000 |
| | Mojave National Preserve | 1 | 25,000 |
| Colorado | Great Sand Dunes National Park | 1 | 200,000 |
| | Rocky Mountain National Park | 1 | 30,000 |
| Florida | Everglades National Park | 1 | 5,000 |
| Georgia | Chattahoochee River National Recreation Area | 1 | 12,000 |
| | Cumberland Island National Seashore | 1 | 100,000 |
| Hawaii | Haleakala National Park | 1 | 25,000 |
| Maryland | C & O Canal National Historical Park | 3 | 30,000 |
| Montana | Big Hole National Battlefield | 1 | 100,000 |
| New Mexico | Pecos National Historical Park | 1 | 30,000 |
| Oklahoma | Chickasaw National Recreation Area | 1 | 10,000 |
| Pennsylvania | Appalachian National Scenic Trail | 1 | 80,000 |
| Utah | Glen Canyon National Recreation Area | 1 | 9,000 |
| | Appalachian National Scenic Trail | 1 | 10,000 |
| Virginia | Blue Ridge Parkway | 1 | 10,000 |
| | Richmond National Battlefield Park | 1 | 20,000 |
| | Grand Teton National Park | 1 | 350,000 |
| Wyoming | | | |
| TOTAL | | 25 | \$1,226,000 |

Abbreviations

Park Unit Designation Abbreviations

| | | | |
|------|-----------------------------|---------|------------------------------------|
| IHS | International Historic Site | NMP | National Military Park |
| NB | National Battlefield | NP | National Park |
| NBP | National Battlefield Park | NPres | National Preserve |
| NBS | National Battlefield Site | NP&Pres | National Park and Preserve |
| NHD | National Historic District | NR | National River |
| NHL | National Historic Landmark | NRA | National Recreation Area |
| NHP | National Historical Park | NRR | National Recreation River |
| NHR | National Historic Reserve | NRRA | National River and Recreation Area |
| NHS | National Historic Site | NRes | National Reserve |
| NHT | National Historic Trail | NS | National Seashore |
| NL | National Lakeshore | NSR | National Scenic River/Riverway |
| NM | National Monument | NST | National Scenic Trail |
| NMem | National Memorial | WSR | Wild and Scenic River |

Regional Office Abbreviations

| | | | |
|----|------------------|----|--------------|
| AK | Alaska | NE | Northeast |
| IM | Intermountain | PW | Pacific West |
| MW | Midwest | SE | Southeast |
| NC | National Capital | | |

Other Abbreviations

| | |
|---------|---|
| ABC/M | Activity-Based Cost Management (also ABC) |
| ABPP | American Battlefield Protection Program |
| AMD | Aviation Management Division – formerly Office of Aircraft Services (DOI) |
| ANCS+ | Automated National Catalog System (museum objects) |
| ANILCA | Alaska National Interest Lands Conservation Act |
| API | asset priority index |
| ARPA | Archeological Resource Protection Act |
| ASMIS | Archeological Sites Management Information System |
| ATMP | Air Tour Management Plan |
| ATSP | Alternative Transportation Systems Program |
| BLM | Bureau of Land Management |
| BOR | Bureau of Reclamation |
| BRAC | Base Realignment and Closure Acts |
| CASTNet | Clean Air Status and Trends Network |
| CCI | Cooperative Conservation Initiative |
| CCSP | Challenge Cost-Share Program |
| CERCLA | Comprehensive Environmental Response, Compensation and Liability Act |
| CERP | Comprehensive Everglades Restoration Plan |
| CESI | Critical Ecosystems Studies Initiative (South Florida/everglades) |
| CESU | Cooperative Ecosystem Study Units |
| CHF | Central Hazardous materials Fund |
| CLG | certified local government designation |
| CLI | Cultural Landscapes Inventory |
| COE | U.S. Army Corps of Engineers (also Corps) |
| CRBIB | Cultural Resources Management Bibliography |
| CRGIS | Cultural Resources Geographic Information System (NPS) |
| CRPP | Cultural Resources Preservation Program (NPS) |
| CRV | Current replacement value |
| CSP | Commercial services plan |

Other Abbreviations

| | |
|--------|---|
| CSRS | Civil Service Retirement System |
| CWA | Clean Water Act |
| CWD | chronic wasting disease |
| DAB | Development Advisory Board (NPS) |
| DHS | Department of Homeland Security |
| DO | Director's Order (NPS) |
| DOD | Department of Defense |
| DOE | Department of Energy |
| DOI | Department of the Interior |
| DSC | Denver Service Center (construction project management and design office for NPS) |
| EA | Environmental Assessment |
| EAP | Environmental Auditing Program |
| EHR | extremely high risk (seismic safety) |
| EIS | Environmental Impact Statement |
| EMP | Environmental Management Program |
| EMS | Environmental Management System |
| ENP | Everglades National Park |
| EO | Executive Order |
| EPA | Environmental Protection Agency |
| EPMT | Exotic Plant Management Team (NPS) |
| ERI | Ethnographic Resources Inventory |
| ESN | DOI Enterprise Services Network |
| FAIR | Federal Activities Inventory Reform Act |
| FASAB | Federal Accounting Standards Advisory Board |
| FBMS | Financial and Business Management System (DOI) |
| FCI | facility condition index |
| FEHB | Federal Employee Health Benefits |
| FEMA | Federal Emergency Management Agency |
| FERC | Federal Energy Regulatory Commission |
| FLETC | Federal Law Enforcement Training Center |
| FLHP | Federal Lands Highway Program |
| FLP | Federal Lands to Parks program |
| FLREA | Federal Lands Recreation Enhancement Act |
| FMSS | Facility Management Software System |
| FMSS | Facility Management Software System |
| FPA | Fire Program Analysis system |
| FPI | Federal Preservation Institute |
| FTE | full-time equivalent |
| FWS | Fish and Wildlife Service |
| GAO | Government Accounting Office |
| GIS | Geographic Information System |
| GMP | General Management Plan |
| GPRA | Government Performance and Results Act |
| GSA | United States General Services Administration |
| HABS | Historic America Buildings Survey (NPS) |
| HAER | Historic America Engineering Record (NPS) |
| HALS | Historic America Landscapes Survey (NPS) |
| HAZMAT | hazardous materials |
| HBCU | Historically Black Colleges and Universities |
| HFC | Harpers Ferry Center (interpretive design center for NPS) |
| HPF | Historic Preservation Fund (NPS appropriation) |
| HPS | Heritage Preservation Services (NPS) |

Other Abbreviations

| | |
|----------|--|
| I&M | Inventory and Monitoring (natural resources) |
| IFPM | Interagency Fire Program Management system |
| IMARS | Incident Management, Analysis, and Reporting System (law enforcement) |
| IMPROVE | Interagency Monitoring of Protected Visual Environments |
| IMRICO | Intermountain Region International Conservation program (NPS) |
| IMT | incident management team |
| IT | Information Technology |
| ITIC | Information Technology Investment Council (DOI) |
| LARS | Land Acquisition Rating System |
| LASA | Land Acquisition and State Assistance (NPS appropriation) |
| LCS | List of Classified Structures |
| LENA | Law Enforcement Needs Assessment (NPS) |
| LWCF | Land and Water Conservation Fund |
| MEO | most efficient organization |
| NAAQS | National Ambient Air Quality Standards |
| NADB | National Archeological Database |
| NADP/NTN | National Atmospheric Deposition Program / National Trends Network |
| NAGPRA | Native American Graves Protection and Repatriation Act |
| NAPA | National Academy of Public Administration |
| NBC | DOI National Business Center |
| NCA | National Center on Accessibility (NPS) |
| NCP | National Capital Parks |
| NCPTT | National Center for Preservation Technology and Training (NPS) |
| NCTA | National Council for Traditional Arts |
| NEPA | National Environmental Policy Act |
| NHA | National Heritage Area |
| NNL | National Natural Landmark |
| NPF | National Park Foundation |
| NPRS | National Park Reservation Service |
| NPS | National Park Service |
| NR&P | National Recreation and Preservation (NPS appropriation) |
| NRC | Natural Resource Challenge initiative (NPS) |
| NRPP | Natural Resources Preservation Program (NPS) |
| NRRS | National Reservation Recreation Service |
| NTIA | National Telecommunications and Information Administration (Dept. of Commerce) |
| O&M | operations and maintenance |
| OFS | Operations Formulation System |
| OLES | DOI Office of Law Enforcement and Security |
| ONPS | Operation of the National Park System (NPS appropriation) |
| OPA | Oil Pollution Act |
| OSHA | Occupational Safety and Health Administration |
| PAC | Parks as Classrooms initiative |
| PART | Program Assessment Rating Tool (OMB) |
| PHS | U.S. Public Health Service |
| PL | Public Law |
| PMA | Presidential Management Agenda |
| PMDS | Performance Management Data System (NPS) |
| PMIS | Project Management Information System |
| POS | point of sales |
| PPE | Personal Protective Equipment program (NPS law enforcement) |
| PRP | potentially responsible party |
| R&D | Research and Development |

Other Abbreviations

| | |
|---------|--|
| RECOVER | Restoration, Coordination and Verification (South Florida/everglades) |
| RFP | request for proposal |
| RM | Resource Manual |
| ROS | Rivers of Steel National Heritage Area |
| RPRS | Research Permit and Reporting System (NPS) |
| RTCA | Rivers, Trails and Conservation Assistance (NPS) |
| SAFECOM | Wireless Public Safety Interoperable Communications program (DHS) |
| SAT | Save America's Treasures grant program |
| SCA | Student Conservation Association |
| SHPO | State Historic Preservation Office/Officer |
| T&E | Threatened and Endangered (species) |
| TCF | The Conservation Fund |
| TEA | Transportation Equity Act for the 21 st Century (also TEA-21) |
| THPO | Tribal Historic Preservation Office/Officer |
| TNC | The Nature Conservancy |
| TwHP | Teaching with Historic Places program (NPS) |
| UPARR | Urban Park and Recreation Recovery Program (also a NPS appropriation) |
| USC | United States Code |
| USDA | United States Department of Agriculture |
| USFS | United States Forest Service |
| USGS | United States Geological Survey |
| USPP | United States Park Police (also a NPS appropriation) |
| UVSC | Utah Valley State College |
| VA | value analysis |
| VERP | visitor experience resource protection |
| VIP | Volunteers-in-the-Parks program |
| WACAP | Western Airborne Contaminants Assessment Project |
| WMD | weapons of mass destruction |
| YCC | Youth Conservation Corps |



The National Park Service cares for special places saved by the American people so that all may experience our heritage.

Experience Your America!

A visitor enjoys a walk through Redwoods NP.