



BUDGET The United States
Department of the Interior

JUSTIFICATIONS

and Performance Information
Fiscal Year 2007

National Park Service

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**Department of the Interior
NATIONAL PARK SERVICE
FISCAL YEAR 2007 BUDGET JUSTIFICATIONS**

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National Park Service FY 2007 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.

This request proposes total discretionary budget authority of \$2.156 billion, a net decrease of \$100.5 million below the FY 2006 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 \$350.2 million in mandatory accounts, including fee and concession receipts, donations, the United States Park Police Pension Fund and other special revenue authorities. The FY 2007 budget request includes an increase of \$46.6 million for non-discretionary fixed cost increases, of which \$33.8 million are budgeted and \$12.9 million are absorbed.

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."

Overview of FY 2007 Budget Request (Dollars in Thousands)

Budget Authority	FY 2005 Actual ¹	FY 2006 Estimate ²	FY 2007 Request	2007 Request Change from 2006	
				Amount	Percent
Discretionary	2,361,616	2,256,293	2,155,823	-100,470	-4.45%
Mandatory	316,319	316,121	350,154	+34,033	+10.8%
Total	2,677,935	2,572,414	2,505,977	-66,437	-2.58%
<i>FTEs</i>	<i>20,485</i>	<i>20,463</i>	<i>20,441</i>	<i>-22</i>	<i>-0.11%</i>

¹FY 2005 Discretionary total includes \$50.802 million in supplemental appropriations for emergency storm damage.

²FY 2006 Discretionary total does not include \$19.0 million in supplemental appropriations for emergency storm damage or the Fort Baker transfer

NPS Performance

Within the available resources for FY 2007 (-\$100.47 million), the NPS has prioritized the available funding to meet the needs of the organization. The proposed budget includes: \$872.9 million for Resource Protection, a decrease of \$44.7 million (-4.9%); \$1,019.2 million for Recreation, a decrease of \$50.7 million (-4.7%), and; \$263.7 for Serving Communities, a decrease of \$5.1 million (-1.9%). Within the overall reduction, there is increased funding from FY 2006 appropriated levels for the US Park Police (+5.7%) and Operation of the National Park System (+1.4%). There is reduced funding for all other accounts including: National Recreation and Preservation (-38.6%), Historic Preservation Fund (-0.4%), Construction (-27.0%) and Land Acquisition and State Assistance (-48.2%). These cuts reflect a change of funding priorities toward the existing resources and responsibilities of the NPS and away from funding

the acquisition of additional lands and resources. As the Administration strives to trim the Federal deficit, by exhibiting fiscal prudence, focusing on higher priority mission areas is imperative.

The proposed budget changes affect three of the four Departmental Strategic Plan goals shown below. NPS funding has been prioritized to meet the greatest needs and in areas having the best performance. For example, \$2.8 million will be used to implement improvements in and sustain the United States Park Police, \$1.0 million will be used to complete the inventory work of the vital signs networks and to expand the work of the highly successful exotic plant management teams. A \$10.0 million increase is planned for cyclic maintenance of park facilities, allowing a predictive cycle of maintenance to prevent disrepair resulting in additions to the maintenance backlog and a decrease in the Repair and Rehabilitation Program (-\$10.0 million). Deferred maintenance activity will also be augmented through the use of additional fee revenue. This budget also propose a significant decrease in the Line Item Construction (-\$93.0 million), reflecting a return to sustainable funding levels after the completion of a five-year surge in funding. 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 and in the Goal Performance Table section.

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

2007 Budget Discretionary Request by DOI Mission Component
(Dollars in Thousands)

Mission Goal	2006 Enacted	2007 Request	Change From 2006
Resource Protection	917,602	872,934	- 44,668
Resource Use	N/A	N/A	N/A
Recreation	1,069,981	1,019,234	- 50,747
Serving Communities	268,710	263,656	- 5,055
Total	2,256,293	2,155,823	-100,470

Budget Highlights

Significant funding restraints in FY 2007, along with the partial absorption of pay and benefits costs, have required the NPS to make hard decisions regarding funding priorities. The result is a shift in FY 2007 to emphasize law enforcement and prioritize the protection and maintenance of existing NPS assets and resources. As always, the NPS request supports Departmental strategic plan goals and/or Presidential Initiatives. The highlights of the budget request are as follows:

- I. **Improve cyclic maintenance of park facilities** through increases for parks with facilities needing preventive maintenance that will maintain the Facility Condition Index (FCI).
- II. **Enhance management of natural and cultural resources** through increases for Inventory & Monitoring networks, Exotic Species Management teams, and the Natural Sounds program.
- III. **Support visitor and resource protection** through funding for law enforcement training, additional special agents, and sustaining the USPP force per the recent mission review.
- IV. **Accelerating partnership initiatives** through improved oversight for the partnership program and the creation of the America's Heritage & Preservation Partnership program.

I. Improve Cyclic Maintenance of Park Facilities

The NPS is requesting \$10.0 million in the FY 2007 budget for improving cyclic maintenance at parks. This marks a shift in focus of the NPS to the Cyclic Maintenance Program. Cyclic maintenance funds assist the NPS in preventing the continued deterioration of NPS assets. Parks have the ability to maintain recently rehabilitated and/or repaired assets in a state of good condition, as well as continue to maintain assets that are presently in a fair or good condition. The cyclic program is intended to maximize cyclic maintenance work, so that assets are maintained on a predictive cycle, rather than falling into disrepair, and is a key component of reducing the deferred maintenance backlog.

Including the FY 2002 budget, nearly \$4.7 billion has been invested in deferred maintenance work, with nearly 6,000 facility improvements undertaken. NPS 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.

II. Enhance management of natural and cultural resources

The NPS will focus in FY 2007 on managing natural and cultural resources through increases for Inventory & Monitoring networks, Exotic Species Management teams, and the Natural Sounds program.

The FY 2007 budget proposal provides an increase of \$2.402 million and two FTE to comply with NPS responsibilities under the Air Tour Management Act of 2000. The Act requires that the NPS and the FAA work together to develop Air Tour Management Plans (ATMPs), which will determine if, when, or where commercial air tours will occur over NPS units. Currently, commercial air tours affect 120 NPS units. ATMPs are vital to the preservation of natural sounds in park units and aid the NPS in achieving its mission of preserving unimpaired the natural and cultural resources of the national park system.

In order to further preserve natural resources, the NPS needs to understand species diversity, abundance and distribution. The NPS employs the resources of a Servicewide Inventory and Monitoring (I&M)

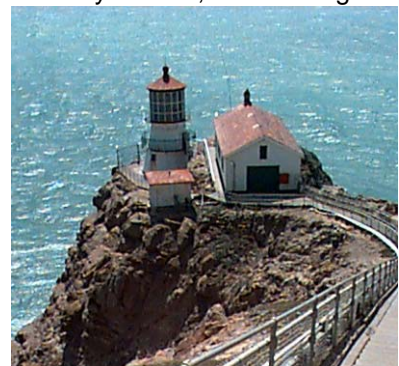


Desert Bighorn Sheep at Lake Mead NRA

Program at 270 parks to create this understanding. The I&M program monitors vital signs essential to providing park managers with key information concerning 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 each research hypothesis; and in some instances, determines compliance with laws and regulations. Inventory and monitoring components are integral parts of other programs, such as air quality and water resources. The FY 2007 budget proposal provides an additional \$1 million and eight FTE to fund the final two of the planned 32 networks for vital signs monitoring.

A major hindrance to preserving natural resources in parks is the intrusion of exotic species. The FY 2007 budget proposal provides an additional \$0.750 million and four FTE to enhance three existing Exotic Plant Management Teams (EPMTs) in support of the continued progress in containing exotic plant damage. The funding is part of the DOI-proposed cross-cut budget for invasive species management, which addresses the severe damages invasive species cause to natural resources and the economy. The NPS has developed a successful and unique invasive species management tool: the rapid response EPMT, 16 of which have been deployed to identify, control, and measure performance of control actions of non-native vegetation in many parks. The proposed funding would provide \$250,000 additionally to support each of the three EPMTs focused on DOI priority areas: the Florida EPMT, which targets lygodium; the Great Plains EPMT, which targets leafy spurge; and the Rio Grande Valley EPMT, which targets tamarisk.

In addition to natural resource preservation, the NPS strives to preserve cultural resources in parks. Funding is requested for inventory and monitoring of historic structures and cultural landscapes which have been identified as a high priority need. This increase would enable significant progress toward completing and updating the Cultural Landscapes Inventory (CLI) and the List of Classified Structures (LCS) and the performance of an annual verification of inventory data. This request would result in a 16.7 percent increase in the number of historic and prehistoric structures and a 10.9 percent increase in the number of cultural landscapes that have complete, accurate and reliable information in FY 2007. In FY 2008 and beyond, an additional 16.7



Point Reyes NS Lighthouse

percent of historic and prehistoric structures and 9.9 percent of cultural landscapes would have complete, accurate and reliable information.

III. Support visitor and resource protection

The NPS is tasked with the essential duty of protecting resources and visitors in parks. In order to do this effectively, law enforcement training must be supported and force levels must be made complete.

A funding increase of \$0.750 million is requested to expand basic law enforcement training for the NPS at the Federal Law Enforcement Training Center (FLETC) to an average of four basic law enforcement training classes per year. This funding will cover training costs and staffing levels for basic law enforcement training, including mission critical areas such as defensive tactics instruction and firearms instruction. Field units will use this funding to fill vacant law enforcement positions and raise staff law enforcement credentials to the full performance level. The funding will also be instrumental in allowing field units to dedicate critical law enforcement funding to visitor and resource protection missions, and fill critical vacancies within those units.

To further protect visitors and resources, critical vacancies need to be filled in the NPS Special Agent program. An increase of \$0.500 million is requested for special agents who conduct, coordinate, and prosecute felony and other complex criminal, civil, and administrative investigations in parks, in partnership with uniformed law enforcement park rangers. Special agents are an integral part of interagency task forces related to drug trafficking, homeland security, and domestic and international resource crimes. They are usually centrally located in a home park enabling them to provide investigative support to several parks.

The USPP carry out the NPS mission to protect resources and visitors at some of the most highly visible sites throughout the National Park System. A joint DOI/NPS/USPP mission review and staffing plan for USPP was recently completed. In order to implement the recommendations, it is necessary to increase the number of USPP recruits that graduate each year to offset the annual rate of officer attrition. The force has actually declined from 624 officers prior to September 11, 2001 to 603 deployed officers at the beginning of FY 2006.



An increase of \$0.755 million will bring the number of graduates from USPP training to 38 officers annually, thus offsetting attrition. Specifically, this funding increase would be used to recruit, test, train, equip, and pay salaries for 10 recruits during their six-month training process, and result in the graduation and deployment of approximately 8 additional officers each year. In conjunction with this request, an increase of \$2.074 million will enable the USPP to implement the recommendations of the joint DOI/NPS/USPP mission review and put the USPP in compliance with NAPA recommendations. This increase will be used in FY 2007 and FY 2008 to recruit, test, train, equip, and pay salaries for additional recruits, resulting in a total of 33 new graduates in FY 2007 and 27 new graduates in FY 2008. By the end of FY 2007, sworn officer strength is anticipated to rise to 620.

IV. Acceleration of Partnership Initiatives

The ability of the NPS to advance its mission is enhanced by relationships enjoyed with thousands of partners nationwide. The Service's leadership and employees embrace the use of partnerships as a primary way of doing business and accomplishing the core mission.

The NPS developed the Partnership Construction Process (Building Better Partnership Program) to provide guidance on how partnership projects, particularly those where philanthropy is a component of funding, are managed, monitored, and approved. Funding is requested to hire a Partnership Program Coordinator to manage and cover expenditures of the newly established Process.

In FY 2007 the NPS proposes to create, within the Heritage Preservation Fund appropriation, the America's Heritage and Preservation Partnership Program activity. As part of the President's Preserve America initiative, this activity includes funding for Save America's Treasures grants, Preserve America grants, and the Heritage Partnership Program. The combination of these programs will allow local communities to determine which strategies best suit their heritage needs; apply to the most appropriate programs to conserve heritage resources and promote heritage tourism; and better and more efficiently coordinate cultural resource preservation.



These two initiatives aid the NPS in achieving the goal to provide educational, recreational, and conservation benefits for the American people through partnerships with other Federal, State, and local agencies and nonprofit organizations.

Legislative Changes

In FY 2007 the NPS will continue to implement the legislative changes in the fee program recently passed by Congress. The fee structure will be redesigned according to the legislation and will result in recreation fee revenue estimated to total \$171.2 million in FY 2007, including new revenue of at least \$10 million. This redesign seeks to simplify and standardize the fee rate structure; group parks and set fees by categories of like parks; and review the pass program and pricing.

Departmental Working Capital Fund (WCF)

The FY 2007 budget includes an increase of \$1.644 million for projects funded through the Department's WCF including consolidation of diverse, separate messaging systems onto one enterprise system; a contracted effort to eliminate, over three years, the Department's backlog of nearly 2,000 appeals to Freedom of Information Act requests; the creation of an enterprise system that will improve the effective use of geographic information; and the Enterprise Services Network that became operational in 2005 and provides access to the Internet, a Department-wide Intranet, and a technical support center.

Compliance with Section 405 of the FY 2006 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. The NPS does not have a Servicewide or "Director's" reserve.

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 2006 Interior, Environment, and Related Agencies Appropriations Act (P.L.109-54) the requirement is repeated as follows:

Section 405. 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 operations shall be presented in annual budget justifications and subject to approval by the Committees on Appropriations. 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 procedures in FY 2004 to direct the management of the Regionally-managed contingencies that amounted to \$20.042 million in that year. [Prior to FY 2004, each region had developed their own rules in accordance with reprogramming guidelines.]

FY 2005

The procedures for FY 2005 allowed each Region to establish a contingency account based on up to 1% collected from its allocation of ONPS Park Management activity funds. [This was a reduction from the 2% allowed during FY 2004.] The contingency account thus established was 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.

Revised instructions to the field were issued for FY 2005 that reduced by half the maximum allowed for the contingency fund. Also, the following restrictions on the use of the fund were added to the criteria:

- The principal use of the account is 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.
- Training costs may not be charged to this account unless needed to meet an urgent and unforeseen need.

The seven Regional Contingency Accounts totaled \$10.666 million in FY 2005. Categories of costs paid from these accounts were as follows:

	<u>(\$000)</u>
Park Employee Relocation Costs	5,357
Operational Shortfalls at Parks	1,240
Extraordinary Personnel Costs, incl. Lump Sum Leave, Emp. Pay Statement, Trans. Subsidy, Emp. Asst. Programs, Awards	802
Unfunded Non-Recurring Park Projects	968
Emergency Damage Response Costs	341
Management Reviews, Audits, Project Oversight	647
Law Enforcement Readiness and Response	279
Legal Support	158
Non-Law Enforcement Training	147
Space Rental Charges	100
Other Multi-Park/Regional Support	<u>627</u>
	10,666

50.2% 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

exceeding \$100,000 when high cost housing areas are involved. Parks with small annual budgets cannot afford these moves without help from a central fund.

11.6% was returned to parks to cover critical operational shortfalls, particularly relating to visitor use and access. An additional 9.1% was returned to parks to meet one-time project needs.

7.5% 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.

5.8% was spent for emergency damage and law enforcement response costs.

FY 2006 and FY 2007

It is estimated that the amount of funds used by Regions for contingencies during both FY 2006 and FY 2007 will remain in the range of funding used in FY 2005 – approximately \$11 million. The criteria upon which the funds will be assembled and spent will remain the same as that which was established for FY 2005 and stated above.

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.

Departmental charges and billings for centralized business and administration services for FY 2005 – FY 2007 are funded through the Working Capital Fund. The total NPS portions of these charges are detailed in Special Exhibit “Working Capital Fund Billings”. These funds are managed by the Department.

President’s Management Agenda

The President’s Management Agenda (PMA), announced in the summer of 2001, is an aggressive strategy for improving the management of the Federal government. The FY 2007 budget request includes management reform actions that continue to support the PMA in the following seven areas: budget and performance integration, strategic management of human capital, competitive sourcing, improved financial performance, expanding e-government, asset management, and research and development. The most recent internal PMA Scorecard rated the Service as green on strategic management of human capital, yellow on budget and performance integration, green on competitive sourcing, yellow on improved financial management, green on expanding E-Government, and yellow on asset management. Research and development has not been scored yet because it was added last year.

1. Budget and 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 (OFS, PMIS, and PMDS), the Service has incorporated performance results into the budget formulation decision-making process. The NPS continues to be at the forefront of the President’s drive to integrate budget and performance. The NPS Park Scorecard was developed in 2004 to further the integration of budget and performance for the bureau. Through continued participation in PART reviews and implementation of PART recommendations, the NPS has improved its program management. 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. GRPA Data Validation and Verification is used to improve the quality of data collected.

NPS Park Scorecard

The NPS continually works to further the integration of budget and performance and did so in 2004 by creating the NPS park scorecard. The scorecard is an indicator of park financial, operational, and managerial performance relative to other parks. It is used, in conjunction with other factors, to identify and evaluate base budget increases and potential park performance if budget increases are received. The scorecard is used in conjunction with OFS to offer context for proposed base budget increases and will

eventually be integrated within the OFS system. In FY 2006, the newest version of the Scorecard will be tested and piloted and it will be integrated into the Regional and Servicewide budget formulation processes leading to a national priority list for park base funding requests.

Program Assessment Rating Tool (PART)

PART reviews were conducted on four NPS program areas for the FY 2007 Budget Request: Visitor Services, External Programs – Technical Assistance, External Programs – Financial Assistance, and Concessions Management. PART evaluations and recommendations continue to inform both budget formulation and program management decisions. The NPS has completed ten PART reviews since FY 2002 and is planning one PART review for the FY 2008 budget cycle. During the FY 2006 PART review cycle, Cultural Resource Stewardship was reviewed and received a PART rating of Adequate (66 percent). Recommendations from that review, as well as the PART reviews for the Concessions Management and Visitor Services programs support the requests for increased funding in FY 2007.

Activity Based Costing/Management

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.

ABC/M is a costing methodology that provides a managerial view of operations rather than an organizational or programmatic view. It is used to more accurately assign the indirect and direct resources of an organization to the activities performed based on consumption. ABC/M focuses on the activities of a production cycle, based on the premises that (a) an output requires activities to produce, and (b) activities consume resources. The NPS is using ABC/M to identify all value-added and non-value added activities performed in the production of products and services (outputs) and to determine the actual full costs for producing products and services. ABC/M identifies and quantifies activity cost and performance data into a format which stratifies decision variables into a configuration which makes the decision clearer and easier to make, such as gathering administrative, cultural resources, and maintenance services that go into restoring a historic structure.

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 preparation for the transition to Financial and Business Management System.

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. More information can be found on NPS efforts in the "Performance Summary" section at the end of this General Statement.

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 2007 budget, several Servicewide human capital initiatives will be managed within existing funding levels over the next several years.

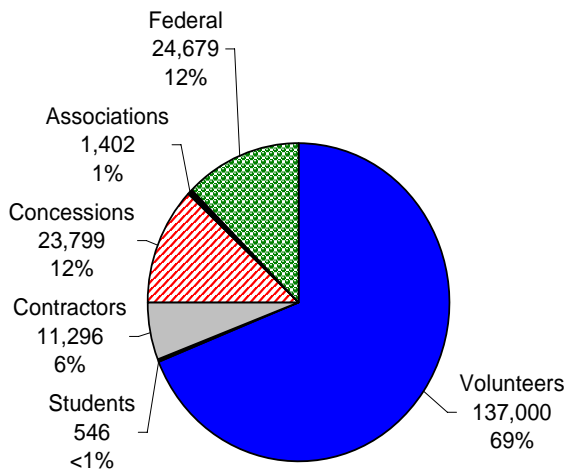
In FY 2007, many efforts begun in FY 2006 will be completed or continued. The NPS will continue implementation of a recruitment model that builds the diversity of the workforce through a consortium consisting of diverse serving institutions. The Preliminary Planning Effort (PPE) of all human capital resources will be completed and a most efficient organization (MEO) model will be established. The results of evaluating the use of technology to streamline human capital work processes will be implemented.

In FY 2005, a multilevel performance evaluation process that links performance to mission goals was implemented. In addition, a tracking system for recruitment actions that profiles applicants and increases accountability for the timely filling of vacancies was developed and implemented and a background security program for employees, contractors, and volunteers that screens new hires prior to the start of NPS employment was implemented.

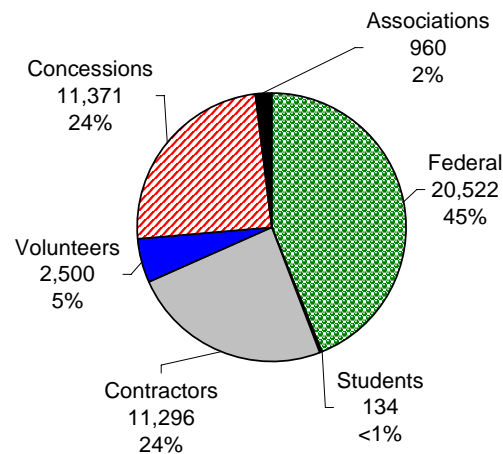
NPS Workforce (as of 1/10/06)

Types of Employees	# of FTE	# of Employees
Federal Employees	20,522	24,679
Students	134	546
Contractors	11,296	11,296
Volunteers	2,500	137,000
Concessions	11,371	23,799
Associations	960	1,402

DRAFT
NPS WORKFORCE
Types of Employees
Numbers of Employees
1/10/06



DRAFT
NPS WORKFORCE
Types of Employees
Full Time Equivalents (FTEs)
1/10/06



3. Competitive Sourcing

Competitive Sourcing sets up a process of competition between the public and private sectors on work that is commercial in nature. The NPS has continued to improve 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 PMA. The NPS PPE process generates statements of requirements, identifies the most efficient organization, and develops market research-based estimates of private sector performance. NPS conducts detailed analysis of these documents prior to initiating formal public-private competitions. Based on expected savings over baseline costs achieved by the proposed Most Efficient Organization (MEO), and the cost difference between the MEO and the estimate of private sector performance, NPS decides whether to implement the MEO or, conversely, to proceed with formal competition to achieve greater savings. This process minimizes potential disruption to operations while ensuring the essential mandates of the PMA are met.

Upon completion of review of about 700 FTEs in FY 2007, opportunities for achieving efficiencies and effectiveness among individual units and programs of the Service will be identified and implemented. Designation for individual units as High Performing Organizations (HPO) will be requested where

appropriate and existing tools, such as VERA/VSIP authority, will be used to achieve efficient and effective organizations and services.

Three park units began PPE's in FY 2005 which will be concluded in FY 2006 with a total of 304 FTEs being reviewed. The units are Indiana Dunes National Lakeshore (121 FTEs reviewed), Boston National Historical Park (105 FTEs reviewed), and San Juan National Historical Park (78 FTEs reviewed).

In FY 2007, the NPS will conclude its implementation of PPEs that were begun in FY 2006, including a Servicewide review of human capital that includes human resources, training, and equal opportunity. Other PPE's will begin in FY 2007, but the nominations have not been completed at this time.

4. Improved Financial Performance

The NPS continues working towards the goal of strengthening the usefulness of financial information to program managers and bureau decision makers. The use of Activity-Based Cost Management (ABC/M) information continues to be vital, as well as, the continued refining of the NPS Park Scorecard tool. In FY 2006, the NPS will successfully implement OMB Circular A-123, *Management's Responsibility for Internal Control* and return to a "green" status on the Department's financial management scorecard. Other efforts to improve financial performance include:

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).

Accounting Standards: Effective October 1, 2003, as part of the DOI'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 custom analytical tools. The NPS received its tenth consecutive unqualified audit opinion on its FY 2005 financial statements with no financial management material weaknesses identified. In addition, the NPS fully implemented 19 GAO and eight OIG audit recommendations and conducted several hundred internal control reviews, in addition to conducting a comprehensive audit follow up program leading to the issuing of an unqualified assurance statement on management controls that was accepted by the Department. There are no remaining material weaknesses. On-site management and internal control reviews of park financial management operations will continue in FY 2006.

Accelerated Annual Closing: 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 tools significantly contribute to identification of potential audit issues in advance, and to the speed and accuracy of the financial statement preparation process. Through the use of these tools the NPS continues to meet the accelerated reporting milestones for closing the fiscal year and preparation of the financial statements as required by the Department and OMB.

Financial and Business Management System (FBMS): The NPS continues to be an active participant in the planning and development of the FBMS Project. 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.

Business Plans: The Business Planning Initiative (BPI) 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 integrate the NPS Park Scorecard tool and the Core Operations Analysis process into the park business plan initiative. Workforce planning is supported through the BPI by hiring financial management staff via the business planning program and the Department's Financial Management Intern program. In FY 2005, 12 park business plans were completed in partnership with the Student Conservation Association (SCA).

Other efforts to improve financial performance in FY 2005, included: being the lead pilot bureau in Treasury's TGA.net program for electronic deposit of collections in support of the PMA E-Government effort; making 99% of vendor payments on time as measured by the requirements of the Prompt Payment Act, exceeding the DOI goal for this metric; exceeding the DOI goal by having referred 99% of eligible debt to the Department of the Treasury for cross servicing; and increasing electronic funds transfer (EFT) payments to 92.4% of all payments in the fourth quarter, an increase of 10.3 percent.

5. Expanding E-Government

The NPS continues to aggressively pursue the PMA 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.



In FY 2007, the NPS plans to implement network infrastructure to support an extranet for use by NPS partners and migrate to the Department's Enterprise Messaging System (EMS) that will replace bureau electronic mail systems such as Lotus Notes and Novell Groupwise. The national desktop and server infrastructure will be secured using centralized management tools and an adequate network infrastructure and security will be provided for NPS employees through ESN.

In FY 2006, the OCIO plans to expand E-Government through the following actions:

- Continue FTS2001 Transition Planning to new GSA Networks Contract (Long-Distance/Data-Wide Area Network).
- Design data and voice telecommunications inventory monitoring program.
- Migrate the Service Active Directory forest to the Department's mandatory DOI.net network.
- Introduce MAID (Massive Array of Idle Disks) storage solutions as a viable, cost savings alternative to more expensive Storage Area Networks (SANs).
- Implement Blade server technology to reduce the cost of hosting applications.
- Create backup and restore capability to the SMS project, messaging, and other Service software and data.
- Implement an approved configuration and patch management program for all IT desktops, notebooks, and servers.
- Test Linux and 64 bit Operating Systems to validate potential efficiency and security gains
- Upgrade the Service's messaging desktop and server applications to improve functionally and security.
- Implement Symantec Security Appliance for IT operations, upgrade desktop security to include personal firewalls and other security services, and implement Outages and IT Impact Alert System.

The NPS continued to be dedicated to the expansion of E-Government throughout FY 2005. Many efforts were undertaken, including the following:

- Migrated NPS Active Directory from local services to nine NT Domains and implemented Microsoft's System Management Service (SMS) for the active directory infrastructure.
- Replaced outdated storage area network with new Dell and Xiotech technology.
- Updated the messaging major application Certification and Accreditation documentation.
- Implemented change management program for the National Information Technology Center.
- Pilot tested national Voice Over Internet Protocol (VOIP) to integrate voice and data communications as a measure of cost efficiency.
- Successfully tested a new helpdesk software application.
- Transferred the Smartnet maintenance program for network routers to the Department's Enterprise Service Center, resulting in significant savings to the NPS.
- Created a Portfolio Management and Strategic Planning Division in January 2005 to focus on IT investment monitoring and setting a strategic direction for IT within the NPS.
- Completed the remaining critical elements to reach Stage Two of the Information Technology Investment Management (ITIM) process.
- Published Records Management handbook.
- Processed 15 Notice of Findings Reports (NFR) from the annual financial audit by KPMG as well as three responses to Office of the Inspector General (OIG) reviews conducted in FY 2005.
- Collaborated with the Department and other NPS programs to improve the online experience of the NPS.gov for visitors.
- Developed a prototype of a "one-stop" portal to provide accurate information on Native Americans for Native Americans and other interested online visitors.

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'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 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 and API 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. Additional information on Asset Management can be found under the Park Management – Facility Operations and Maintenance section of this book.

7. Research and Development

The Department is using the Administration's Research and Development (R&D) investment criteria to assess the value of its R&D programs. Please see the Special Exhibit section for a discussion of the Department's and Bureau efforts in the use of Research and Development Criteria.

FY 2007 Performance Summary

Reflecting a "One DOI" concept, the DOI developed a strategic plan, extending to FY 2008, which 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 to FY 2008 and will be updated in FY 2006. 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.

Part of the difficult task of identifying where allocate resources in FY 2007 was determining which NPS resources would require additional financial support and where cuts could be made that would result in the least adverse impacts to NPS resources.

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 requires the completed identification of park vital signs and their monitoring; work on watershed assessments; and developing or updating all regional resource stewardship plans. The NPS will work with the 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. During FY 2007, the NPS plans to improve water quality in 0.1% of its rivers and streams and 0.8% of its lakes, reservoirs and other surface waters. The number of Class 1 parks meeting ambient air quality standards and the number of Class 1 parks meeting visibility objectives are expected to remain stable in FY 2007. Increased funding will be used to initiate the identification of vital signs in the remaining 30 parks and monitoring in an additional 22 parks. While overall funding for this Resource Protection end outcome measure will be reduced by three percent, or \$6.5 million, below FY 2006, most of the cuts will be in new construction spending and land acquisition. Operational funding will increase 1.4% (\$2.5 million). Specifically, measures for vital signs identification and monitoring will have increased funding of \$1.0 million.

Resource Protection Goals – Sustain biological communities

By the end of FY 2007, NPS contributions to DOI biological communities goals will include a planned improvement of 1.9% to species of special management concern on park lands and a 0.9% increase in the number of invasive animal populations controlled. A 0.6% improvement in the number of canopy acres impacted by invasive plant species is planned. The NPS will work with other Interior bureaus and Federal agencies to monitor biological communities, develop and institute strategies to control or protect biological communities, and seek additional volunteers to assist with field work. Funding for this Resource Protection measure will drop by 0.6%, or about \$400,000. Again, the majority of cuts will be in new construction spending. Operational funding will increase by 1.4% or \$793,000. The invasive plant species goal will get increased funding of \$0.750 million to improve performance by an additional 1,915 canopy acres annually.

Resource Protection Goals – Protect cultural and natural heritage resources

NPS contributions to DOI cultural and natural heritage goals by the end of FY 2007 include a 0.1% improvement in the number of NPS cultural resources in good condition. The condition of NPS cultural resources is planned to improve only slightly over the next five years. Additional cultural resources are continually being added to the NPS inventory that impact the Service's ability to maintain the condition of resources currently being managed. To support the work of its partners in resource preservation, the NPS is proposing to create the America's Heritage and Preservation Partnership Program that will combine three existing grant and partnership programs as part of the President's Preserve America initiative. This combination will allow local communities to determine which strategies best suit their heritage needs; apply to the most appropriate programs to conserve heritage resources and promote heritage tourism; and better and more efficiently coordinate cultural resource preservation. During 2007, the NPS plans to increase the percent of its museum collections in good condition by 2.1% and paleontological localities in good condition by one percent. Funding for this Resource Protection measure will drop by nearly six percent, or \$37.7 million. But a majority of the cuts will be in new construction spending and land acquisition. Operational funding will increase by 1.4% or nearly \$5 million. Measures related to enhancing the quality of cultural resource inventories will see increased funding (\$1.0 million) to support increased performance of 16-18%.

Recreation – Provide for a quality recreation experience

Visitors to NPS units have consistently given the Service an overall satisfaction of 95% rate or better since FY 2000. In FY 2005, visitor surveys were conducted in 321 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. 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. Through management actions and partnerships, NPS expects to see an additional 25,356 acres of land and 840 miles of streams and rivers available for public recreation. Funding for this Recreation end outcome measure will drop by nearly five percent, or \$49 million, with cuts of \$54.0 million in new construction, Federal land acquisition and LWCF State Conservation Grants and an operational increase of 1.4% (\$11.7 million). The NPS will focus its funding on protecting existing resources and not the acquisition of additional lands.

Recreation – Provide for and receive fair value in recreation

The NPS will work with concession managers to increase the return from concessions by 9.4%. In FY 2005, the NPS began measuring visitor satisfaction with the value for entrance fee paid at all parks participating in the Visitor Survey Card study. The result was that 92% of surveyed visitors were satisfied. Funding for this Recreation end outcome goal will drop by about seven percent (\$2.0 million) with most of the cuts in funding for construction of new visitor facilities. An overall operational increase of 1.4% is planned (\$0.26 million).

Serving Communities – Protect lives, resources and property

The NPS continues to work on development of a 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. Work on improving the condition of NPS structural assets (improving the FCI rating) will continue to be a priority use of funds. Funding for this Serving Communities end outcome measure will drop by 1.9%, or \$5.1 million. New construction will be cut \$8.2 million and there is a planned operational increase of 1.4%

Data Verification and Validation

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

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

NPS anticipated problems would be encountered beginning with the FY 2004 data due to the extensive changes made to NPS goals to link to the new DOI Strategic Plan. To mitigate these problems, the NPS developed additional goal reporting guidance and implemented additional verification and validation processes to ensure validity of data before it is forwarded to the Department.

Distribution of Funding by DOI Outcome Goals and Goal Performance Tables

A table displaying the FY 2007 NPS proposed budget by DOI Strategic Plan End Outcome Goals is presented in the Performance Tables tab. In addition, a complete listing of NPS goals and PART measures is included under the Performance Tables tab. The changes to the NPS budget affect the effort, and consequently the results, of managing national park lands and resources. The Goal Performance Table goals and measures reflect those changes.

NPS FY 2007 Budgetary Changes at a Glance

	FY 2005 Actual	FY 2006 Enacted	Fixed Costs Changes	Internal Transfers	Program Change	FY 2007 President's Budget
Appropriation: OPERATION OF THE NATIONAL PARK SYSTEM						
Park Management						
Resource Stewardship	348,738	352,919	+4,644	0	+4,884	362,447
1 Eliminate Support for Mammoth Cave International Center for Science and Learning (Unrequested Earmark)	[0]	[222]			-222	[0]
2 Refine Visitor Services Survey					+250	
3 Develop Air Tour Management Plans in Partnership with FAA	[909]	[1,399]	[+6]		+2,402	[3,807]
4 Complete Vital Signs Inventory and Monitoring Networks	[39,627]	[43,124]	[+157]		+1,000	[44,281]
5 Expand Exotic Species Management Teams in Three Target Areas	[8,475]	[8,401]	[+43]		+750	[9,194]
6 Enhance Inventory and Monitoring of Historic Structures and Landscapes					+1,000	
7 Reduce Support for Vanishing Treasures Initiative (Unrequested Earmark)		[296]			-296	
Visitor Services	338,617	346,704	+7,506	-10,398	+1,002	344,814
8 Transfer Harpers Ferry Center Operations to Construction Appropriation	[10,202]	[10,398]		[-10,398]		[0]
9 Base Fund Federal Law Enforcement Training (FLETC)	[2,151]	[2,152]	[+19]		+750	[2,921]
10 Provide Special Agent Support to Parks with Critical Issues	[6,072]	[6,097]	[+69]		+500	[6,666]
11 Pursue Revenue Authorized by Location Fee Legislation					-1,600	
12 Sustain Public Health Services to Parks					+441	
13 Improve Concessions Contracting Oversight					+911	
Facility Maintenance & Operations	587,046	593,074	+8,726	0	0	601,800
14 Increase Cyclic Maintenance of Park Facilities	[52,783]	[51,599]			+10,000	[61,599]
15 Reduce Repair and Rehabilitation Program	[95,100]	[96,164]			-10,000	[86,164]
Park Support	290,400	297,607	+5,645	+1,155	-6,217	298,190
16 Transfer Three Statutory Aid Items to ONPS				[+1,215]		
17 Improve Oversight of Partnership Program	[812]	[809]	[+6]		+310	[1,125]
18 Increase Support for Roosevelt-Campobello International Park	[920]	[933]			+120	[1,053]
19 Discontinue Lewis and Clark Challenge Cost-Share Program	[4,927]	[2,463]			-2,463	[0]
20 Reduce Support to Lewis and Clark Corps of Discovery II Traveling Exhibit	[960]	[945]			-719	[226]
21 Reduce Support for Beringia	[689]	[693]	[+4]		-33	[664]
22 Reduce Support for Servicewide Training					-1,423	
23 Reduce Support for Partnership Wild and Scenic River	[1,119]	[1,105]			-247	[858]
24 Eliminate FY 2006 Non-Recurring Information Technology Funding		[1,762]			-1,762	[0]
25 Transfer of GSA Space Funding from Park Support to Ext. Admin. Costs		[60]		[-60]	0	[0]
External Administrative Costs	123,935	128,636	+3,739	+60	+2,631	135,066
26 External ADP Charges: Implement QuickTime	[3,195]	[3,148]			+987	[4,135]
27 GSA Space Rental	[52,575]	[51,650]	[+862]	[+60]		[52,572]
28 Departmental Working Capital Fund Changes	[22,299]	[23,445]	[+768]		+1,644	[25,857]

	FY 2005 Actual	FY 2006 Enacted	Fixed Costs Changes	Internal Transfers	Program Change	FY 2007 President's Budget
Appropriation: UNITED STATES PARK POLICE						
Operations	80,076	80,213	+1,733	0	+2,829	84,775
29 Sustain the USPP Force					+755	
30 Implement USPP Mission Review Recommendations					+2,074	
Appropriation: NATIONAL RECREATION AND PRESERVATION						
Recreation Programs	543	546	+11	0	0	557
Natural Programs	10,865	9,700	+237	0	-500	9,437
31 Reduce Support for Rivers, Trails, and Conservation Assistance Program	[8,185]	[8,015]	[+182]	[0]	-500	[7,697]
Cultural Programs	20,183	19,733	+329	0	-368	19,694
32 Discontinue National Underground Railroad to Freedom Grants Program	[296]	[368]	[0]	[0]	-368	[0]
Environmental Compliance and Review	391	393	+10	0	0	403
Grants Administration	1,866	1,885	+34	0	-306	1,613
33 Eliminate UPARR Grants Administration	[297]	[306]	[0]	[0]	-306	[0]
International Park Affairs	1,593	1,594	+31	0	-68	1,557
34 Reduce Support for Office of International Affairs	[845]	[851]	[+29]	[0]	-34	[846]
35 Reduce International Border Program - Intermountain Region	[748]	[743]	[+2]	[0]	-34	[711]
Heritage Partnership Programs	14,579	13,301	0	-13,301	0	0
36 Transfer Heritage Partnership Programs to HPF	[14,579]	[13,301]	[0]	[-13,301]	0	[0]
Statutory or Contractual Aid for Other Activities	11,203	7,004	0	-1,215	-5,789	0
37 Eliminate Statutory Aid Program	[11,203]	[7,004]	[0]	[-1,215]	-5,789	[0]
Appropriation: HISTORIC PRESERVATION FUND						
Grants-in-Aid	42,156	42,614	0	0	-2,956	39,658
38 Eliminate Support for Grants-in-Aid to Historically Black Colleges and Universities	[3,451]	[2,956]	[0]	[0]	-2,956	[0]
American Heritage & Preservation Partnership Prog.	29,583	29,558	+2	+13,301	-10,661	32,200
39 Reduce Support for Grants-in-Aid to Save America's Treasures	[29,583]	[24,632]	[0]	[0]	-9,832	[14,800]
40 Increase Support for Preserve America Grants Program	[0]	[4,926]	[0]	[0]	+5,074	[10,000]
41 Heritage Partnership Programs	[0]	[0]	[+2]	[+13,301]	-5,903	[7,400]
Appropriation: CONSTRUCTION						
Line-Item Construction	233,096	214,890	0	0	-92,959	121,931
42 Focus Line-Item Construction on Deferred Maintenance	[233,096]	[214,890]	[0]	[0]	-92,959	[121,931]
Special Programs	51,395	38,093	0	0	-2,000	36,093
43 Reduce Support for Narrowband Radio Conversion	[22,527]	[11,824]	[0]	[0]	-2,000	[9,824]
Construction Planning	20,925	19,632	+17	0	0	19,649
Construction Program Management and Operations	26,984	27,691	+671	+10,398	-400	38,360
44 Harpers Ferry Center Operations	[0]	[0]	[+285]	[+10,398]	-400	[10,283]
General Management Planning	13,128	13,552	+145	0	-461	13,236
45 Reduce Support for General Management Plans	[7,100]	[7,550]	[+95]	[0]	-461	[7,184]

	FY 2005	FY 2006	Fixed Costs	Internal Transfers	Program Change	FY 2007 President's Budget
	Actual	Enacted	Changes			
Appropriation: LAND ACQ. & STATE ASSISTANCE						
<u>Federal Land Acquisition Administration</u>	10,365	9,605	+216	0	-800	9,021
46 Reduce Support for Land Acquisition Administration	[10,365]	[9,605]	[+216]	[0]	-800	[9,021]
<u>Federal Land Acquisition</u>	42,734	7,790	0	0	+5,907	13,697
47 Focus Land Acquisition Primarily on Emergency Projects and Inholdings	[42,734]	[7,790]	[0]	[0]	+5,907	[13,697]
<u>State Conservation Grants Administration</u>	1,479	1,564	+61	0	0	1,625
<u>State Conservation Grants</u>	89,736	27,995	0	0	-27,995	0
48 Eliminate State Conservation Grants	[89,736]	[27,995]	[0]	[0]	-27,995	[0]
Appropriation: LWCF Contract Authority	-30,000	-30,000	0	0	0	-30,000

Budgetary Changes Narratives

The following are concise descriptions of programmatic changes that can also be found throughout this document in their respective program areas and transfers. The number refers to the order on the Budgetary Changes table and does not signify a priority.

Operations of the National Park System (ONPS):

1. Eliminate Support for Mammoth Cave Center for Science and Learning: -\$0.222 million; -2.0 FTE
Congress added funding to support the Mammoth Cave Center for Science and Learning in the FY 2006 appropriation. The NPS proposes eliminating support in FY 2007 in order to support higher priority needs.

2. Refine Visitor Services Survey: +\$0.250 million; +1.0 FTE

Funding is requested to strengthen the Service's capability to understand opinions about parks by expanding and refining the visitor services survey program. The public's (potential visitors and residents of communities near parks) attitudes about parks and specific park visitor preferences, experiences, and assessments of facilities and services, whether positive or negative, influence the development of park programs and services. To gain this knowledge, the NPS needs the capability to conduct a Comprehensive Survey of the American Public on a periodic basis, in-depth visitor surveys annually at a network of 20 to 30 indicator parks, and a slightly expanded version of the Visitor Survey Card at the remaining parks. These funds will allow the additional and expanded surveys to be conducted. This increase is supported by recommendations resulting from the Visitor Services PART Review.

3. Develop Air Tour Management Plans in Partnership with FAA: +\$2.402 million; 2.0 FTE

The FY 2007 budget proposal would provide an additional \$2.402 million and two FTE to comply with NPS responsibilities under the Air Tour Management Act of 2000. The Act requires that the NPS and the Federal Aviation Administration (FAA) work together to develop Air Tour Management Plans (ATMPs) for all parks with commercial air tours, in order to minimize or prevent significant adverse impacts. The ATMPs will determine if, when, or where commercial air tours will occur over NPS units, specifying flight routes, direction, minimum altitudes, time of day, and number of flights. Currently, commercial air tours affect 120 NPS units.

4. Complete Vital Signs Inventory and Monitoring Networks: +1.000 million; +8.0 FTE

In an effort to provide effective resource stewardship through understanding species diversity, abundance and distribution, the NPS employs the resources of a Servicewide Inventory and Monitoring (I&M) Program at 270 parks. Monitoring NPS vital signs is essential to providing park managers with key information concerning 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 each research hypothesis; and in some instances, determines compliance with laws and regulations. Inventory and monitoring components are integral parts of other programs, such as air quality and water resources.

The FY 2007 budget proposal would provide an additional \$1 million and eight FTE to fund the final two of the planned 32 networks for vital signs monitoring. These networks are:

Chihuahuan Desert Network (6 parks)

- | | |
|-----------------------|--------------------------|
| • Amistad NRA | • Fort Davis NHS |
| • Big Bend NP | • Guadalupe Mountains NP |
| • Carlsbad Caverns NP | • White Sands NM |

Northern Great Plains Network (13 parks)

- | | |
|-----------------------------------|-------------------------|
| • Agate Fossil Beds NM | • Missouri NRR |
| • Badlands NP | • Mount Rushmore NMem |
| • Devils Tower NM | • Niobrara NSR |
| • Fort Laramie NHS | • Scotts Bluff NM |
| • Fort Union Trading Post NHS | • Theodore Roosevelt NP |
| • Jewel Cave NM | • Wind Cave NP |
| • Knife River Indian Villages NHS | |

5. Expand Exotic Species Management Teams in Three Target Areas: +0.750 million; +4.0 FTE

The FY 2007 budget proposal would provide an additional \$0.750 million and four FTE for three Exotic Plant Management Teams (EPMTs) in support of their continued progress in containing exotic plant damage (a cross-cutting DOI bureau goal). The requested funding is part of the DOI-proposed cross-cut budget for invasive species management, which addresses the severe damages invasive species cause to natural resources and the economy. The NPS has developed a successful and unique invasive species management tool: the rapid response Exotic Plant Management Teams. Sixteen mobile EPMTs have been deployed to identify, control, and measure performance of control actions of non-native vegetation in many parks. The proposed funding would provide \$250,000 additionally to support each of the three EPMTs focused on DOI priority areas: the Florida EPMT, which targets lygodium; the Great Plains EPMT, which targets leafy spurge; and the Rio Grande Valley EPMT, which targets tamarisk.

6. Enhance Inventory and Monitoring of Historic Structures and Landscapes: +\$1.000 million; +10.0 FTE

Funding is requested to inventory and monitor historic structures and cultural landscapes. The NPS is proposing an increase for inventorying in FY 2007 in response to the 2006 PART recommendation to "Establish for the FY 2007 Budget, more ambitious targets to complete inventories sooner..." This increase would enable the NPS to make significant progress toward completing and updating the Cultural Landscapes Inventory (CLI) and the List of Classified Structures (LCS) and to perform annual verification of inventory data, thereby meeting the NPS reporting responsibilities for stewardship assets.

This increase would fund 10 term/contractor positions to continue to conduct the Cultural Landscapes Inventory and List of Classified Structures. The increased importance of these inventories in meeting the Park Service's reporting responsibilities for stewardship assets dictates this enhanced effort. In addition, the workload associated with meeting the independent auditor's information requests has increased over the past three years to the extent that more effort is required at a greater professional level than currently exists. This additional funding would ensure a full time professional effort would be expended to provide complete, accurate, and reliable information concerning cultural landscapes and historic and prehistoric structures on a quarterly basis. This request would result in a 16.7 percent increase in the number of historic and prehistoric structures and a 10.9 percent increase in the number of cultural landscapes that have complete, accurate and reliable information in FY 2007. In FY 2008 and beyond, an additional 16.7 percent of historic and prehistoric structures and 9.9 percent of cultural landscapes would have complete, accurate and reliable information.

7. Reduce Support for Vanishing Treasures Initiative: -\$0.296 million; -3.0 FTE

[This request is split between Cultural Resources Applied Research (-\$0.079 million; -1.0 FTE) and Cultural Resources Management (-\$0.217 million; -2.0 FTE)]

The NPS proposes reducing support for the Vanishing Treasures Initiative in order to support higher priority needs. This funding was added by Congress in FY 2006 to support the preservation of historic structures at Fort Laramie NHS, Fort Union NM, and Tumacacori NHP, and emergency stabilization of historic and prehistoric structures in parks throughout the Intermountain Region.

8. Transfer Harpers Ferry Center Operations

The NPS proposes to move Harpers Ferry Center Operations from the ONPS appropriation to the Construction appropriation in order to display the management of Harpers Ferry Center with other similar functional areas.

9. Base Fund Federal Law Enforcement Training (FLETC): +\$0.750 million

Funding is requested to expand basic law enforcement training for the NPS at the Federal Law Enforcement Training Center (FLETC) to an average of four basic law enforcement training classes per year. This funding would also cover training costs and staffing levels for NPS basic law enforcement training, including mission critical areas such as defensive tactics instruction and firearms instruction.

This funding would enable field units to fill vacant law enforcement positions and raise staff law enforcement credentials to the full performance level. The requested funding would be instrumental in allowing

field units to dedicate critical law enforcement funding to visitor and resource protection missions, and fill critical vacancies and training instructors within those units.

10. Provide Special Agent Support to Parks with Critical Issues: +\$0.500 million; +3FTE

Funding is requested to fill some critical vacancies in the NPS Special Agent program. Special agents conduct, coordinate, and prosecute felony and other complex criminal, civil, and administrative investigations in parks, in partnership with uniformed law enforcement park rangers. Special agents are also an integral part of interagency task forces related to drug trafficking, homeland security, and domestic and international resource crimes. Agents conduct long-term covert operations; manage centralized intelligence gathering and dissemination; serve as subject matter experts in areas such as evidence recovery teams, homicide investigations, computer forensics, link analysis, environmental crimes, organized crime, and technical surveillance. Special agents are usually centrally located in a home park enabling them to provide investigative support to several parks. A workload analysis is currently underway to determine which park clusters have the greatest need for special agent support.

11. Pursue Revenue Authorized by Location Fee Legislation: -\$1.600 million

NPS sites are extremely desirable locations for filming movies and the NPS currently charges production companies a reimbursable fee under the permit system to recover costs incurred by the parks. Legislation was enacted May 26, 2000 (PL106-206), which allowed the NPS and other Federal agencies to charge a reasonable fee for the privilege of commercial filming on Federal land. At present, a joint rule has been drafted and is being circulated to the affected agencies (NPS, BLM, FWS) for review and approval. Once DOI finalizes and final approval is given, it is the Service's intent to evaluate the current fee structure at those parks where commercial filming takes place and see if those parks are maximizing the potential amount of revenue allowed under the current legislative authority for filming. The Service estimates that by revising the current fee schedule additional annual revenues from filming across the Service could increase by \$1.6 million and be used to offset the base funding at those parks collecting the fee equal to the amount of revenue received by the park. Increased fee revenues are expected to cover the proposed cut so no impacts to NPS performance measures are planned.

12. Sustain Public Health Services to Parks: +\$0.441 million; +2.0 FTE

Funding is requested to sustain the Public Health Program (PHP) and the services it provides to the parks. PHP has operated with a \$1.586 million annual budget for the last several years. All increases in personnel expenses, such as cost of living adjustments, yearly pay increases, and promotions have been absorbed without adjustment to base funding, effectively eroding the operating budget of the PHP and diminishing the ability to detect disease transmission. Management efficiencies have been put in place to mitigate this shortfall in the past. The requested funding increase will allow the PHP to restore adequate levels of public health service to the parks in order to respond to outbreaks and disease transmission issues, conduct routine evaluations for safety of food, drinking water, wastewater, and vector-borne disease risks in parks.

13. Improve Concessions Contracting Oversight: +\$0.911 million; +8.0 FTE

Funding is requested to improve concessions contracting oversight so the NPS can achieve its program goals of reducing the contracting backlog and effectively managing the concession program. Recommendations in the current PART review support this increase. A team of highly skilled professionals, including experts in business analysis, concession contracting, contracting, facilities management, financial analysis, policy, communications, environmental management, and planning, must be developed to complement and enhance current staffing. By developing a cadre of internal professionals, the NPS will be able to better manage the complex business relationships with concessioners and reduce the contracting backlog.

14. Increase Cyclic Maintenance of Park Facilities: +\$10.000 million

Funding is requested to increase the project dollars available for the Cyclic Maintenance Program. 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 resource, utility, or facility. Typical projects include road sealing, painting and roofing of buildings, clearing

vegetation from trails, sign repair and replacement, landscaping, repair of dock and marine facilities, and upgrades of electrical and security systems.

This increase in cyclic funds would assist in preventing the continued deterioration of NPS assets. By increasing the project dollars, parks will have the ability to maintain recently rehabilitated and/or repaired assets in a state of good condition, as well as continue to maintain assets that are presently in a fair or good condition. Funds would be targeted towards assets that are mission critical and still in a maintainable condition, but could fall into poor condition without proper application of life cycle maintenance. The cyclic program is intended to maximize cyclic maintenance work, so that assets are maintained on a predictive cycle, rather than falling into disrepair, and is a key component of reducing the deferred maintenance backlog.

15. Reduce Repair and Rehabilitation Program: -\$10.000 million

Repair and Rehabilitation projects, which comprise a portion of the deferred maintenance backlog funding, are large-scale repair needs that occur on an infrequent or non-recurring basis. They are projects that are designed to restore or extend the life of a facility or a component. Typical projects may include campground and trail rehabilitation, roadway overlay and/or reconditioning, bridge repair, wastewater and water line replacement, and the rewiring of buildings. These projects are usually the result of having deferred regularly scheduled maintenance to the point where scheduled maintenance is no longer sufficient to improve the condition of the facility or infrastructure. Over the past five years, \$345 million has been allocated to complete Repair and Rehabilitation projects. This slight reduction of \$10.0 million is requested to focus efforts on the more proactive cyclic maintenance program.

16. Transfer Three Statutory Aid Items to ONPS

The NPS proposes to move funding for Ice Age National Scientific Reserve, Jamestown 2007 Commission, and Johnstown Area Heritage Association Museum from the NR&P Statutory Aid activity to ONPS appropriation, since these organizations work closely with NPS sites to enhance the visitor experience.

17. Improve Oversight of Partnership Program: +\$0.310 million; +1.0 FTE

Funding is requested 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. The increase will also assist with the 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 web page.

18. Increase Support for Roosevelt Campobello International Park: +\$0.120 million

The Roosevelt Campobello International Park was established by the Canadian and U.S. governments. By law, costs are shared equally between the two nations. This funding would match the Canadian government's support and provide for a full range of visitor services and operations including interpretation, routine maintenance, preservation of historic features and cultural resources, and protection of natural resources. The proposed increase will not directly impact any NPS performance goals.

19. Discontinue Lewis and Clark Challenge Cost-Share: -\$2.463 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 commemoration of the 200th anniversary of the Expedition coming to a close in December 2006, funding will no longer be needed in FY 2007. Partners may seek funding through other sources to sustain projects and programs developed during the Bicentennial.

20. Reduce Support to Lewis and Clark Corps of Discovery II Traveling Exhibit: -\$0.719 million

The NPS proposes a reduction in support to the Lewis and Clark Corps of Discovery II which will be ending in December, 2006. A small base will continue in FY 2007 and be eliminated in the FY 2008 budget. Impacts from the proposed decrease will be minimal now that the anniversary celebrations are coming to a close.

21. Reduce Support for Beringia: -\$0.033 million

Beringia projects are varied in focus with their purpose to contribute to the natural, cultural and historic knowledge of the central Beringia region (U.S. and Russia) and to enhance the cultural unity of the Alaska and Chukotka Native people. Other Beringia projects contribute directly to the cultural and environmental education of the youth in the villages on both sides of the Bering Strait. This year four or five new projects will be funded and a few on-going projects will also receive funding. Funding is being reduced in order to support higher priority programs. The proposed increase will not directly impact any NPS performance goals.

22. Reduce Support for Servicewide Training: -\$1.423 million

An analysis will be undertaken of all NPS training operations to determine if any of the functions or courses provided can be eliminated as redundant or otherwise not cost beneficial. Savings from this analysis are expected to be approximately \$1.423 million.

23. Reduce Support for Partnership Wild and Scenic Rivers: -\$0.247 million

The Department of the 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 preservation of the outstanding and remarkable values of the designated rivers. The Service helps communities preserve and manage their own river-related resources locally by bringing together State, county, and community managers. The 2007 budget request returns to 2004 levels the Federal share of meeting the management objectives for the eight Partnership Wild and Scenic Rivers. The proposed decrease will not directly impact any NPS performance goals. It will have some long-term impact on partners' ability to manage wild and scenic rivers.

24. Eliminate FY 2006 Non-Recurring Information Technology Funding: -\$1.762 million

Several FY 2006 IT increases contained funding for one-time program initiation activities, such as studies, the purchase of equipment, and one-time service contracts. This non-recurring funding includes funding for IT intrusion detection (-\$0.476 million), IT test lab (-\$0.468 million), comprehensive IT security plan review (-\$0.345 million), and IT Active Directory (-\$0.473 million). This funding is not requested in FY 2007. Impacts on NPS performance goals will be minimal now that the required work has been completed.

25. Transfer of GSA Space Funding from Park Support to Ext. Admin. Costs

A park base funding increase for Voyageurs NP in FY 2006 included funds for rate changes, which are being transferred from Park Management to the GSA account under External Administrative Costs.

26. External ADP Charges: Implement Quick Time: +\$0.987 million

Along with other bureaus in the Department, NPS will replace existing manual input and processing of time and attendance with a web-based, automated time and attendance system, Quicktime. This program will provide a more efficient, effective and virtually error proof system and will aid in the NPS conversion to the Department's Financial and Business Management System (FBMS). Implementation costs, including web-based training for NPS personnel/payroll employees, will be covered through fees or assessments in FY 2006. The proposed increase will be used for recurring application maintenance costs, including application development, supporting updates and maintenance for licenses.

27. Transfer of GSA Space to Ext. Admin. Costs Funding from Park Support

A park base funding increase for Voyageurs NP in FY 2006 included funds for GSA space, which are being transferred from Park Management to the GSA account under External Administrative Costs.

28. Departmental Working Capital Fund Changes: +\$1.644

In addition to the rate change (+0.768 million), programmatic increases totaling \$1.644 million are being requested for centralized billings for: the conversion to Enterprise Messaging (+\$0.537 million), the Enterprise Service Network (+\$0.971 million), FOIA Appeals (+\$0.073 million), and DOI Geographic Information Management (+\$0.063 million).

United States Park Police (USPP)**29. Sustain the USPP Force: +0.755 million; 0 FTE**

In August, 2003, the U.S. Park Police, the DOI Office of Law Enforcement and Security (OLES), and the NPS undertook a twelve month analysis of the USPP mission, priorities, and responsibilities. This analysis and all recommendations contained in the resulting *Report to the Secretary: U.S. Park Police Mission Review* were completed in conjunction with a National Academy of Public Administration (NAPA) report requested by Congress. To fully execute recommendations made in the NAPA report and adequately staff the highest priority functions, the USPP, OLES, and NPS performed a detailed deployment analysis and developed a long term staffing plan that outlines a strategic realignment of the U.S. Park Police Force. During the FY 2008 budget cycle, there will be a PART evaluation of USPP.

To fully implement the mission review and staffing plan it is necessary to increase the number of U.S. Park Police recruits that graduate each year to offset the annual rate of officer attrition. Despite increased anti-terrorism responsibilities at National Mall icons, the Statue of Liberty, special events, and demonstrations, average attrition of 38 officers annually has resulted in the decline of the USPP Force from 624 officers prior to September 11, 2001 to 603 deployed officers at the beginning of FY 2006. The FY 2006 budget provides funding for training about 30 new officers, below the average attrition rate:

Fiscal Year	Sworn Officers – Start of Year*	Projected Attrition (10 year avg.)	Funded Training Levels	Sworn Officers – End of Year*
2006	603	38	30	595
2007	595	38	30	587

* Includes only deployed officers, not those enrolled at the Federal Law Enforcement Training Center (FLETC)

An increase of \$0.755 million would bring the number of graduates from USPP training to 38 officers annually, thus offsetting attrition. Specifically, this funding increase would be used to recruit, test, train, equip, and pay salaries for 10 recruits during their six-month training process, and should result in the graduation and deployment of approximately 8 additional officers each year.

30. Implement USPP Mission Review: +2.074 million, +25.0 FTE

Funding of \$2.074 million is requested to implement the joint DOI/NPS/USPP mission review and staffing plan. The USPP Force had 624 officers in FY 2001, 603 deployed officers at the start of FY 2006, and, based on average attrition rates and FY 2006 funding levels, is projected to have fewer officers by the end of FY 2006. An increase of \$2.074 million, in conjunction with funding to sustain the force, would enable the USPP to implement the recommendations of the mission review, fulfill new responsibilities, and put the USPP in compliance with NAPA recommendations:

Fiscal Year	Sworn Officers – Start of Year*	Projected Attrition (10 year avg.)	Funded Training Levels	FY 2007 Increases	Sworn Officers – End of Year*
2006	603	38	30	0	595
2007	595	38	30	33	620

* Includes only deployed officers, not those enrolled at the Federal Law Enforcement Training Center (FLETC)

This increase would be used in FY 2007 and FY 2008 to recruit, test, train, equip, and pay salaries for additional recruits, resulting in the graduation of about 25 additional officers in FY 2007 and 19 officers in FY 2008. In conjunction with the 8 officers needed to sustain the force, this would result in a total of 33 new graduates in FY 2007 and 27 new graduates in FY 2008. Nearly all of the new graduates in FY 2007 would take positions left unfilled due to attrition, while new graduates in FY 2008 would build the force to

a sustainable level of 639 officers. In FY 2008 and subsequent years, the increase would support a total of approximately 25 icon protection and high priority positions above the currently sustainable level.

National Recreation and Preservation (NR&P)

31. Reduce Support for the Rivers, Trails, and Conservation Assistance Program: $-\$0.500$ million; -6 FTE

The NPS is proposing a decrease of \$0.500 million for the Rivers, Trails, and Conservation Assistance Program in FY 2007 in order to fund higher priorities. As a result of this decrease, the NPS will accept 35 fewer requests for projects from local governments and non-profit groups than it did in FY 2006. This decrease is supported by recommendations resulting from the External Program - Technical Assistance PART Review.

32. Discontinue National Underground Railroad to Freedom Grants Program: $-\$0.368$ million

Funding for this program was added by Congress in FY 2006, and the NPS proposes eliminating funding in order to support higher priority programs.

33. Eliminate UPARR Grants Administration: $-\$0.306$ million; -3.0 FTE

The NPS proposes to eliminate administration of the Urban Park and Recreation Recovery grant program in order to support higher priorities. Funding for UPARR grants was last provided in FY 2002. The NPS will have awarded all grant funding in FY 2006.

34. Reduce Support for Office of International Affairs: -0.034 million; -1 FTE

The NPS proposes to reduce administration of the Office of International Affairs program in order to support higher priorities.

35. Reduce Support for International Border Program-Intermountain Region: -0.034 million

The NPS proposes to reduce administration of the International Border Program-Intermountain Region program in order to support higher priorities.

36. Transfer Heritage Partnership Programs to HPF

The NPS is proposing in FY 2007 to move Heritage Partnership Programs from the National Recreation and Preservation appropriation to a new umbrella activity—the America's Heritage and Preservation Partnership Program—within the Heritage Preservation Fund appropriation. The Administration proposes to use FY 2007 to transition away from the use of directed funds in favor of a competitive award grant program and will work with Congress to facilitate this transition.

37. Eliminate Statutory Aid Program: $-\$5.789$ million; -2.0 FTE

No funding is requested for the Statutory Aid program in FY 2007 in order to concentrate the Service's resources on accomplishing its primary mission.

Transfer 3 Statutory Aid Items to ONPS

The NPS proposes to move funding for Ice Age National Scientific Reserve, Jamestown 2007 Commission, and Johnstown Area Heritage Association Museum from the NR&P Statutory Aid activity to ONPS appropriation, since these organizations work closely with NPS sites to enhance the visitor experience.

Historic Preservation Fund (HPF)

38. Eliminate Support for Grants-in-Aid to Historically Black Colleges and Universities: $-\$2.956$ million

The NPS proposes eliminating Grants-in-Aid to Historically Black Colleges and Universities in order to support higher priority programs. These activities could be supported through grants from the Save America's Treasures program and HBCUs are encouraged to apply for grant funding through this program.

29. Reduce Support for Grants-in-Aid to Save America's Treasures: -\$9.832 million

The NPS proposes a decrease for Grants-in-Aid to Save America's Treasures of \$9.832 million in order to support higher priority programs. This budget adjustment, along with the decrease in Heritage Partnership Programs and increase in Grants-in-Aid to Preserve America, results in an overall increase of \$2.642 million for the America's Heritage & Preservation Partnership Program. 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 reduced level of funding in FY 2007 would provide grants for approximately 75 projects (about 76 fewer projects than in FY 2006).

40. Increase Support Preserve America Grants Program: +\$5.074 million

The 2007 budget includes an increase of \$5.074 million for Grants-in-Aid to Preserve America and seeks to formally establish this program. The FY 2006 appropriation allowed up to \$5 million of the Save America's Treasures program to be used for this purpose. 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.

41. Reduce Support for Heritage Partnership Programs: -\$5.903 million; -5.0 FTE

The NPS requests the reduction of funding to support national heritage areas in FY 2007. This reduction in funding reflects an emphasis on encouraging heritage areas to become self-sufficient. The Administration proposes to use FY 2007 to transition away from the use of directed funds in favor of a competitive award grant program and will work with Congress to facilitate this transition.

Transfer Heritage Partnership Programs to HPF

The NPS is proposing in FY 2007 to move Heritage Partnership Programs from the National Recreation and Preservation appropriation to a new umbrella activity—the America's Heritage and Preservation Partnership Program—within the Heritage Preservation Fund appropriation. The Administration proposes to use FY 2007 to transition away from the use of directed funds in favor of a competitive award grant program and will work with Congress to facilitate this transition. Funding for this activity is part of the President's Preserve America initiative.

Construction**42. Focus Line-Item Construction on Deferred Maintenance: -92.959 million**

Within available resources, the NPS proposes to focus line item construction on deferred maintenance projects to improve the condition of the Service's highest priority assets. This will aid in maintaining the Facility Condition Index at the current levels Servicewide. This estimate uses the same assumptions used in the President's 2006 budget which assumes no deterioration in the condition of NPS assets since the 2004 baseline, that all NPS deferred maintenance funding is allocated only to the eight industry standard assets, and that no additional deficiencies are identified as a result of the comprehensive condition assessments due to be completed by the end of FY 2006.

43. Reduce Support for Narrowband Radio Conversion: -\$2.000 million

The NPS is proposing to reduce funding for the Narrowband Radio System program in order to fulfill higher priorities needs in other areas. While this reduction will extend completion of the full narrowband project, all of the highest priority projects have been completed. This budget reduction will not have a direct impact on NPS performance goals.

44. Reduce Support for Harpers Ferry Center: -\$0.400 million; -7.0 FTE

In recent years the HFC has consolidated its cost estimating function into a single programmatic office, re-engineered processes for assigning resources to project teams, and made other organizational changes that have created management efficiencies. Beginning in FY 2007, the NPS proposes to move base funding for HFC management to the Construction appropriation to mirror the DSC organization and

display. Further efficiencies are expected with the completion of core operations analysis at the Center, currently scheduled for FY 2006.

Transfer Harpers Ferry Center Operations

The NPS proposes to move Harpers Ferry Center Operations to the Construction appropriation from the ONPS appropriation in order to display the management of Harpers Ferry Center with other similar functional areas.

45. Reduce Support for General Management Plans: -\$0.461 million

Congress provided an add-on for General Management Planning for selected studies in FY 2006. This one-time funding is unnecessary in FY 2007 and will be redirected toward higher priorities. Program Performance Change: Because the one time funding need has been met, this funding change should not directly impact NPS performance goals.

Land Acquisition and State Assistance (LASA)

46. Reduce Support for Land Acquisition Administration: -\$0.800 million; -10.0 FTE

This proposed reduction will allow the Park Service to focus on park activities that most comport with core agency missions. Despite a declining amount of acquisitions with appropriated funds, the program will continue to address the ongoing workload of donations, exchanges, easement monitoring and realty consultation, in addition to acquisition projects. The NPS will continue to coordinate land acquisition efforts with other Federal agencies which operate in park units' local jurisdictions. Depending on the park unit in which acquisition work is being carried out, the U.S. Fish and Wildlife Service, the Bureau of Land Management or the U.S. Forest Service may be involved. The coordination efforts range from communication, discussion of conservation needs of all agencies in the area, including State natural resources agencies, identification of acquisition priorities which will further the collective missions of those involved, and strategic actions to be taken.

47. Focus Land Acquisition Primarily on Emergency Projects and Inholdings: +5.907 million

The NPS proposes to focus land acquisition funding to emergency, hardship, relocation, inholdings and exchanges, and a few high priority projects. This will allow the NPS to concentrate its resources on existing responsibilities while leaving flexibility to respond to opportunities that are advantageous for park operations and resource stewardship. One of those significant opportunities for the NPS is the acceptance of donations, and this will allow the staff to more thoroughly address the workload associated with the donations it receives; concentrating on the due diligence necessary to process these actions, such as title services, environmental site assessments, and relocation actions in compliance with PL 91-646, often requiring more staff time than a traditional acquisition. Additionally, in response to the direction of Congress expressed in the FY 2006 language, the NPS will focus efforts on establishing the Flight 93 National Memorial.

48. Eliminate State Conservation Grants: -\$27.995 million

The NPS is proposing to eliminate the State Conservation Grants program for FY 2007. This reduction will allow the Park Service to focus on park activities that most comport with core agency missions. The State Conservation Grants Administration will still manage active projects and pay out unexpended grant money from previous year budgets in FY 2007, close out completed projects, and ensure both accountability and performance under existing grants which includes ensuring the continued availability of almost 40,000 distinct park sites for public outdoor recreation use and enjoyment.

NPS FY 2007 Budget Request by Appropriation

	(\$000)				
	2005 Actual	2006 Estimate	2007 Request	2007 Request Change from 2006 (+/-)	
				Amount	%
Discretionary Appropriations:					
Operation of the National Park System	1,688,736	1,718,940	1,742,317	+23,377	+1
United States Park Police	80,076	80,213	84,775	+4,562	+6
National Recreation and Preservation	61,223	54,156	33,261	-20,895	-39
Urban Parks and Recreation Fund	0	0	0	0	+0
Historic Preservation Fund	71,739	72,172	71,858	-314	-0
Construction and Major Maintenance	345,528 /1	313,858 /2/3	229,269	-84,589	-27
Land Acquisition and State Assistance	144,314	46,954 /2	24,343	-22,611	-48
Land and Water Conservation Fund Contract Authority	-30,000	-30,000	-30,000	0	0
Subtotal, Discretionary Appropriations	2,361,616 /1	2,256,293	2,155,823	-100,470	-4
Mandatory Appropriations:					
Recreation Fee Permanent Appropriations	160,063	166,300	179,311	+13,011	+8
Other Permanent Appropriations	98,647	99,813	105,382	+5,569	+6
Concessions Improvement Accounts	[17,944]	[6,500]	[4,200]	[-2,300]	[-48]
Spectrum Relocation Activities	0	0	15,453	+15,453	NA
Miscellaneous Trust Funds	27,609	20,008	20,008	0	0
Land and Water Conservation Fund Contract Authority	30,000	30,000	30,000	0	0
Construction Trust Fund Authority	0	0	0	0	0
Subtotal, Mandatory Appropriations	316,319	316,121	350,154	+34,033	+11
TOTAL NPS BUDGET AUTHORITY	2,677,935 /1	2,572,414	2,505,977	-66,437	-3

/1 Includes \$50.802 million in supplemental funding provided in P.L. 108-324 for emergency storm damage.

/2 Includes \$17 million from prior year NPS Land Acquisition balances transferred to Construction for Everglades Modified Water Deliveries.

/3 Does not include \$19.0 million in supplemental funding provided in P.L. 109-148 for emergency storm damage or \$1.9 million transfer from DoD for Fort Baker.

	FTE				
	2005 Actual	2006 Estimate	2007 Request	2007 Request Change from 2006 (+/-)	
				Amount	%
Discretionary Appropriations:					
Operation of the National Park System	15,534	15,554	15,415	-139	-1
United States Park Police	748	735	759	+24	+3
National Recreation and Preservation	293	283	259	-24	-8
Urban Parks and Recreation Fund	0	0	0	0	0
Historic Preservation Fund	3	3	10	+7	+233
Construction and Major Maintenance	467	468	607	+139	+30
Land Acquisition and State Assistance	131	122	110	-12	-10
Land and Water Conservation Fund Contract Authority	0	0	0	0	0
Subtotal, Discretionary Appropriations	17,176	17,165	17,160	-5	-0
Mandatory Appropriations:					
Recreation Fee Permanent Appropriations	1,234	1,234	1,234	0	0
Other Permanent Appropriations	267	267	267	0	0
Concessions Improvement Accounts	0	0	0	0	0
Spectrum Relocation Activities	0	0	0	0	NA
Miscellaneous Trust Funds	125	125	125	0	0
Land and Water Conservation Fund Contract Authority	0	0	0	0	0
Construction Trust Fund Authority	5	5	5	0	0
Subtotal, Mandatory Appropriations	1,631	1,631	1,631	0	0
Transfers from Other Agencies	984	973	956	-17	-2
Reimbursables - ONPS	278	278	278	0	0
Reimbursables - NR&P	10	10	10	0	0
Reimbursables - Construction	406	406	406	0	0
TOTAL NPS BUDGET AUTHORITY	20,485	20,463	20,441	-22	-0

FY 2007 Summary of Fixed Costs and Related Changes by Appropriation

Fixed Cost Component	FY 2007 Change Request								
	FY 2006	Appropriation							
	Estimate	ONPS	USPP	NR&P	UPAR	HPF	Const	LASA	TOTAL
1 January 2006 Employee Pay Raise (+3.1%)	NA	5,968	352	128	0	1	148	55	6,652
January 2007 Employee Pay Raise (+2.3%)	NA	14,994	1,077	406	0	1	526	160	17,164
2 Federal Employees Health Insurance	NA	5,559	304	118	0	0	159	62	6,202
3 Workers Compensation Payments	20,583	242	0	0	0	0	0	0	242
4 Unemployment Compensation Payments	16,824	1,867	0	0	0	0	0	0	1,867
5 GSA Space Rental Payments	51,650	862	0	0	0	0	0	0	862
6 Departmental Working Capital Fund	23,445	<u>768</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>768</u>
Subtotal, Uncontrollable Changes		30,260	1,733	652	0	2	833	277	33,757
7 Move Harpers Ferry Center to Construction		-10,398	0	0	0	0	10,398	0	0
8 Transfer: Statutory Aid Items to ONPS		1,215	0	-1,215	0	0	0	0	0
9 Transfer: Hist. Partnership Programs to HPF		<u>0</u>	<u>0</u>	<u>-13,301</u>	<u>0</u>	<u>13,301</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Transfers		-9,183	0	-14,516	0	13,301	10,398	0	0
TOTAL, Fixed Costs Changes		21,077	1,733	-13,864	0	13,303	11,231	277	33,757

NPS FY 2007 Budget Request Support Table

APPROPRIATION				
ACTIVITIES				FY 2007
SUBACTIVITIES	FY 2005	FY 2006	FY 2007	vs.
Program Component	Actual	Enacted	Request	FY 2006
OPERATION OF THE NATIONAL PARK SYSTEM				
PARK MANAGEMENT				
RESOURCE STEWARDSHIP	348,738	352,919	362,447	+9,528
VISITOR SERVICES	338,617	346,704	344,814	-1,890
FACILITY OPERATIONS & MAINTENANCE	587,046	593,074	601,800	+8,726
PARK SUPPORT	290,400	297,607	298,190	+583
Subtotal PARK MANAGEMENT	1,564,801	1,590,304	1,607,251	+16,947
EXTERNAL ADMINISTRATIVE COSTS	123,935	128,636	135,066	+6,430
Total OPERATION OF THE NATIONAL PARK SYSTEM	1,688,736	1,718,940	1,742,317	+23,377
UNITED STATES PARK POLICE				
Total UNITED STATES PARK POLICE	80,076	80,213	84,775	+4,562
NATIONAL RECREATION AND PRESERVATION				
RECREATION PROGRAMS	543	546	557	+11
NATURAL PROGRAMS	10,865	9,700	9,437	-263
CULTURAL PROGRAMS	20,183	19,733	19,694	-39
ENVIRONMENTAL COMPLIANCE AND REVIEW	391	393	403	+10
GRANTS ADMINISTRATION	1,866	1,885	1,613	-272
INTERNATIONAL PARK AFFAIRS	1,593	1,594	1,557	-37
HERITAGE PARTNERSHIP PROGRAMS	14,579	13,301	0	-13,301
STATUTORY OR CONTRACTUAL AID FOR OTHER ACTIVITIES				
ALASKA NATIONAL PARKS	740	0	0	0
BENJAMIN FRANKLIN TRICENTENARY CELEBRAT.	247	0	0	0
BLACK JACK BATTLEFIELD TRUST	88	0	0	0
BLUE RIDGE PARKWAY (FOLK ART CENTER)	0	0	0	0
BROWN FOUNDATION FOR EDUCATIONAL EQUITY	247	246	0	-246
CHESAPEAKE BAY GATEWAYS & WATER TRAILS	2,465	1,478	0	-1,478
CROSSROADS OF THE WEST HISTORIC DISTRICT	0	493	0	-493
DELTA INTERPRETIVE CENTER	0	985	0	-985
FLIGHT 93 MEMORIAL COMMISSION	247	0	0	0
FRENCH AND INDIAN WAR	0	0	0	0
FT MANDAN, FT LINCOLN & NO. PLAINS FOUNDATION	616	616	0	-616
GEORGE WASHINGTON MEMORIAL BRIDGE	99	0	0	0
HARPER'S FERRY NHP (NIAGRA MOVEMENT)	0	296	0	-296
HARRY S TRUMAN STATUE, UNION STATION	0	0	0	0
ICE AGE NATIONAL SCIENTIFIC RESERVE	785	773	0	-773
JAMESTOWN 2007 COMMISSION	394	394	0	-394
JOHNSTOWN AREA HERITAGE ASSOC MUSEUM	48	48	0	-48
KEWEENAW NHP	789	0	0	0
LAKE ROOSEVELT FORUM	0	0	0	0
LAMPREY WILD & SCENIC RIVER	887	591	0	-591
LOWER EASTSIDE TENEMENT MUSEUM	247	0	0	0
MANDAN INTERPRETIVE CENTER	0	0	0	0
MARTIN LUTHER KING, JR. CENTER	0	0	0	0
MISSISSIPPI MUSEUM OF NATURAL SCIENCE	740	0	0	0
MT. RAINIER NP (to Tacoma: Train-to-Mtn Feas.)	690	0	0	0
NATCHEZ NHP -FORKS OF THE RD SLAVE MKT	148	0	0	0
NATIVE HAWAIIAN CULTURE & ARTS PROGRAM	740	591	0	-591
NEW ORLEANS JAZZ COMMISSION	0	0	0	0
OFFICE OF ARCTIC STUDIES	0	0	0	0
OKLAHOMA CITY MEMORIAL	0	0	0	0
ROOSEVELT CAMPOBELLO INTERNATL PARK COMM	0	0	0	0
SEWALL-BELMONT HOUSE NATIONAL HISTORIC SITE	394	0	0	0
SIEGE & BATTLE OF CORINTH COMM. (CONTRABAND COMP)	0	493	0	-493
SLEEPING RAINBOW RANCH AT CAPITAL REEF NP	592	0	0	0
Subtotal STATUTORY OR CONTRACTUAL AID	11,203	7,004	0	-7,004
Total NATIONAL RECREATION & PRESERVATION	61,223	54,156	33,261	-20,895

NPS FY 2007 Budget Request Support Table**APPROPRIATION****ACTIVITIES**

SUBACTIVITIES Program Component	FY 2005 Actual	FY 2006 Enacted	FY 2007 Request	FY 2007 vs. FY 2006
HISTORIC PRESERVATION FUND				
GRANTS-IN-AID				
Grants-in-Aid to States and Territories	35,500	35,717	35,717	0
Grants-in-Aid to Indian Tribes	3,205	3,941	3,941	0
Grants-in-Aid to Historically Black Colleges & Universities	3,451	2,956	0	-2,956
Subtotal GRANTS-IN-AID	42,156	42,614	39,658	-2,956
AMERICAN HERITAGE & PRESERVATION PARTNERSHIP PROGRAM				
GRANTS-IN-AID TO SAVE AMERICA'S TREASURES /1	29,583	24,632	14,800	-9,832
GRANTS-IN-AID TO PRESERVE AMERICA /1	0	4,926	10,000	+5,074
HERITAGE PARTNERSHIP PROGRAMS				
Commissions and Grants	0	0	7,299	+7,299
Administrative Support	0	0	101	+101
Subtotal HERITAGE PARTNERSHIP PROGRAM	0	0	7,400	7,400
Subtotal AMERICAN HERITAGE & PRESERVATION PARTNERSHIP	29,583	29,558	32,200	2,642
Total HISTORIC PRESERVATION FUND	71,739	72,172	71,858	-314
CONSTRUCTION				
LINE-ITEM CONSTRUCTION AND MAINTENANCE				
Line-Item Construction	233,096	197,890	121,931	-75,959
Transfer of Balances from Land Acquisition		17,000	0	-17,000
Subtotal LINE-ITEM CONSTRUCTION AND MAINTENANCE	233,096	214,890	121,931	-92,959
SPECIAL PROGRAMS				
Emergency & Unscheduled Projects	3,944	2,956	2,956	0
Housing Replacement Program	7,889	6,897	6,897	0
Dam Safety Program	2,662	2,623	2,623	0
Equipment Replacement Program	36,900	25,617	23,617	-2,000
Subtotal SPECIAL PROGRAMS	51,395	38,093	36,093	-2,000
CONSTRUCTION PLANNING	20,925	19,632	19,649	+17
CONSTRUCTION PROGRAM MGMT & OPERATIONS	26,984	27,691	38,360	+10,669
GENERAL MANAGEMENT PLANNING	13,128	13,552	13,236	-316
Total CONSTRUCTION	345,528	313,858	229,269	-84,589
Transfer from DoD to Fort Baker, GOGA /2		[1,900]		
FY 2005 & FY 2006 Hurricane Supplementals /3		[19,000]		
LAND ACQUISITION/STATE ASSISTANCE				
FEDERAL LAND ACQUISITION				
Land Acquisition	42,734	24,790	13,697	-11,093
Transfer of Balances to Line-Item Construction		-17,000	0	+17,000
Subtotal FEDERAL LAND ACQUISITION	42,734	7,790	13,697	5,907
FEDERAL LAND ACQUISITION ADMINISTRATION	10,365	9,605	9,021	-584
Subtotal FEDERAL LAND ACQUISITION & ADMINISTRATION	53,099	17,395	22,718	+5,323
STATE CONSERVATION GRANTS	89,736	27,995	0	-27,995
STATE CONSERVATION GRANTS ADMINISTRATION	1,479	1,564	1,625	+61
Subtotal STATE CONSERVATION GRANTS & ADMIN	91,215	29,559	1,625	-27,934
Total LAND ACQUISITION/STATE ASSISTANCE	144,314	46,954	24,343	-22,611
L&WCF CONTRACT AUTHORITY (Rescission)	-30,000	-30,000	-30,000	0
TOTAL DISCRETIONARY APPROPRIATIONS w/o Fire Repay.	2,361,616	2,256,293	2,155,823	-100,470

/1 In FY 2006, appropriation language allowed up to \$5 million to be used for Preserve America under Save America's Treasures. The \$4.926 million being shown in Preserve America is that \$5 million, less the across-the-board Reductions.

/2 A transfer of \$1.9 million to Fort Baker is included in the total discretionary authority in FY 2005; the transfer shown in FY 2006 is not included.

/3 Supplemental for emergency storm damage (\$50.802 million) provided in P.L. 108-324 is included in the total discretionary authority in FY 2005; supplemental shown in FY 2006, provided in P.L. 109-148, is not included.

NPS Statement of Receipts Collected and Reported

Account Number	Receipt Account Title	FY 2005 actual	FY 2006 estimate	FY 2007 estimate
SPECIAL FUND RECEIPT ACCOUNTS				
Recreation Fees Permanent Appropriations				
5110.1	Recreational Fee Demonstration Program	128,163	137,301	164,987
5110.1	Deed-Restricted Parks Fee Program	1,224	1,200	1,200
	[Subtotal, account 5110.1]	[129,387]	[138,501]	[166,187]
5262.1	National Park Passport Program	18,642	20,000	5,000
5164.1	Transportation Systems Fund	10,987	6,750	7,075
5663.1	Educational Expenses, Children of Employees, Yellowstone NP	1,033	1,033	1,033
5666.1	Payment for Tax Losses on Land Acquired for Grand Teton NP	14	16	16
	[Subtotal, 2 NPS accounts (5663.1+ 5666.1)]	[1,047]	[1,049]	[1,049]
	Subtotal, Recreation Fee Receipt Account	160,063	166,300	179,311
Other Permanent Appropriations				
14X1034	Contribution for Annuity Benefits for USPP	31,237	33,391	35,772
5431.1	Park Concessions Franchise Fees	29,483	38,900	42,600
5163.1	Rental Payments, Park Buildings Lease and Maintenance Fund	2,413	2,500	2,688
5247	Filming and Photography Special Use Fee Program	0	200	1,800
5049.1	Rents and Charges for Quarters	16,331	17,000	17,000
5412.1	Glacier Bay National Park, Resource Protection	1,120	1,208	1,208
5076.1	Delaware Water Gap Rt. 209, Commercial Operation Fees	119	114	114
5244	Sale of Obsolete Vessels (For N. Maritime Heritage Grants)	0	0	0
	[Subtotal of 3 accounts (5412.1+ 5076.1+ 5244)]	[1,239]	[1,322]	[1,322]
5169.1	Concessions Improvement Accounts ¹	17,944	6,500	4,200
	Subtotal, Other Permanent Appropriations	98,647	99,813	105,382
Spectrum Relocation Activities				
	Spectrum Relocation Activities	0	0	15,453
	Subtotal, Spectrum Relocation Activities	0	0	15,453
Miscellaneous Trust Funds				
8037.1	Donations to National Park Service	27,605	20,000	20,000
8052.2	Earnings on Investments, Preservation, Birthplace of Abraham Lincoln	4	8	8
	Subtotal, Miscellaneous Trust Funds	27,609	20,008	20,008
TOTAL, RECEIPTS REPORTED BY NPS TO SPECIAL ACCOUNTS		286,319	286,121	320,154
RECEIPTS TO THE GENERAL FUND OF THE U.S. TREASURY				
2419.1	Fees and Other Charges for Program Administrative Services	4	20	20
2229	Sale of Timber, Wildlife and Other Natural Land Products, Not Elsewhere Classified	6	10	10
TOTAL, RECEIPTS REPORTED BY NPS TO THE GENERAL FUND		10	30	30
GRAND TOTAL, RECEIPTS REPORTED BY NPS		286,329	286,151	320,184

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

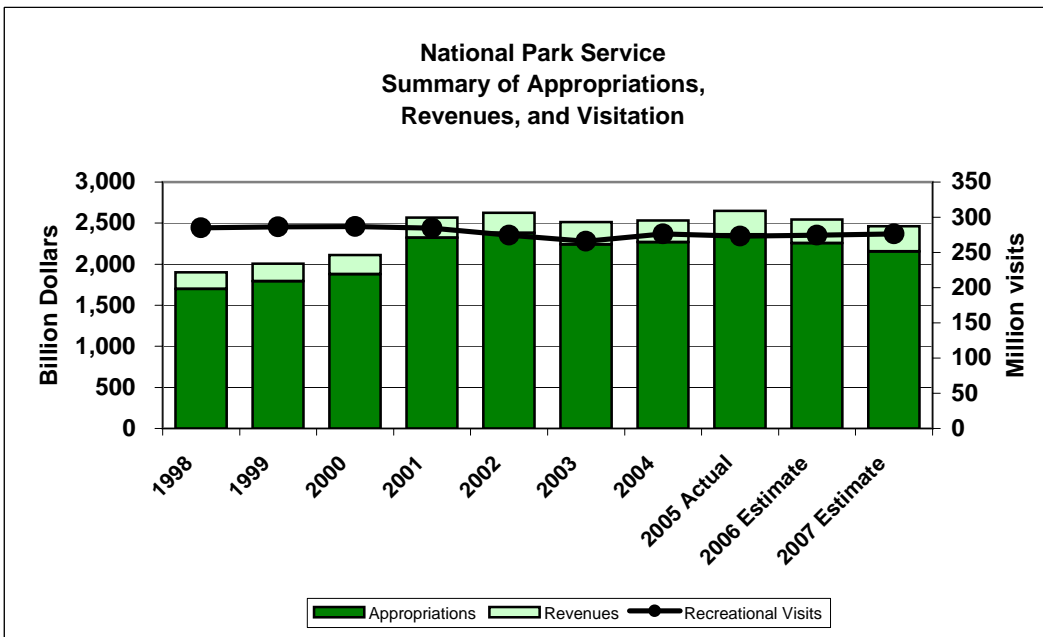
History of NPS Appropriations, Revenues, and Visitation

Fiscal Year	(\$000)			Recreational Visits (millions) ²
	Appropriations ¹	General Fund	Special Funds	
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	2,266,852	226	263,463	276.4
2005 (actual)	2,361,616	10	286,319	273.4 ³
2006 (estimate)	2,256,293	30	286,121	274.8
2007 (estimate)	2,155,823	30	304,701	276.1

¹ Appropriations (except for estimated years) 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, and repayment for fire.

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

³ This figure is an estimate. Final FY 2005 figures are not yet available.



**Distribution of Funding by DOI End Outcome Goals
FY 2006 Enacted**

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 Provide for a quality recreation experience	REO.2 Provide for and receive fair value in recreation	SEO.1 Protect lives, resources and property
ONPS	1,718.940	187.133	58.295	365.523	857.224	18.726	232.039
Park Management	1,590.304	173.129	53.933	338.169	793.074	17.325	214.674
Ex Admin Costs	128.636	14.004	4.362	27.354	64.150	1.401	17.364
USPP	80.213	0.000	0.000	25.309	54.904	0.000	0.000
NR&P	54.156	0.585	0.995	38.421	13.368	0.000	0.787
Recreation Prog	0.546				0.546		
Natural Prog	9.700			7.542	2.158		
Cultural Prog	19.733			18.946			0.787
Env Compliance	0.393	0.157	0.115	0.121			
Grants Admin	1.885			1.790	0.095		
Internat'l Park Aff	1.594		0.322	0.238	1.034		
Heritage Part	13.301	0.428	0.558	2.780	9.535		
Statutory Aid	7.004			7.004			
UPARR	0.000	0.000	0.000	0.000	0.000	0.000	0.000
HPF	72.172	0.000	0.000	72.172	0.000	0.000	0.000
Grants-in-Aid	42.614			42.614			
Save Amer's Treas	24.632			24.632			
Preserve America	4.926			4.926			
Construction	313.858	26.049	2.806	128.124	111.096	9.899	35.885
Line Item	214.890	17.364	1.870	85.409	79.726	6.599	23.921
Special Prog	38.093	3.343	0.360	16.441	12.074	1.270	4.605
Planning	19.632	1.723	0.186	8.473	6.223	0.655	2.373
Const Prog Mgt	27.691	2.430	0.262	11.951	8.777	0.923	3.347
Gen Mgt Planning	13.552	1.189	0.128	5.849	4.296	0.452	1.638
Land Acquisition	46.954	5.241	0.000	6.950	34.763	0.000	0.000
Federal Land	7.790	2.575		2.630	2.585		
Fed Land Admin	9.605	0.998		1.019	7.588		
State Land Grants	27.995	1.506		3.136	23.353		
State Grant Admin	1.564	0.162		0.166	1.236		
LWCF	-30.000	0.000	0.000	0.000	-30.000	0.000	0.000
Total	2,256.293	219.008	62.096	636.499	1,041.355	28.625	268.710
<i>Category Totals</i>				917.602		1,069.981	268.710

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 2007 President's Request

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 Provide for a quality recreation experience	REO.2 Provide for and receive fair value in recreation	SEO.1 Protect lives, resources and property
ONPS	1,742.317	189.678	59.088	370.494	868.882	18.981	235.194
Park Management	1,607.251	174.974	54.507	341.773	801.526	17.510	216.962
Ex Admin Costs	135.066	14.704	4.581	28.721	67.357	1.471	18.232
USPP	84.775	0.000	0.000	26.748	58.027	0.000	0.000
NR&P	33.261	0.161	0.440	28.119	3.794	0.000	0.747
Recreation Prog	0.557				0.557		
Natural Prog	9.437			7.279	2.158		
Cultural Prog	19.694			18.947			0.747
Env Compliance	0.403	0.161	0.118	0.124			
Grants Admin	1.613			1.532	0.081		
Internat'l Park Aff	1.557		0.322	0.237	0.998		
Heritage Part	0.000						
Statutory Aid	0.000						
UPARR	0.000	0.000	0.000	0.000	0.000	0.000	0.000
HPF	71.858	0.000	0.000	71.858	0.000	0.000	0.000
Grants-in-Aid	39.658			39.658			
Am Her & Pres Part	24.800			32.200			
Save Amer's Treas]	[14.800]			[14.800]			
[Preserve America]	[10.000]			[10.000]			
[Heritage Part]	[7.400]			[7.400]			
Construction	229.269	20.118	2.167	98.952	72.672	7.645	27.714
Line Item	121.931	10.699	1.153	52.625	38.649	4.066	14.739
Special Prog	36.093	3.167	0.341	15.578	11.440	1.204	4.363
Planning	19.649	1.724	0.186	8.481	6.228	0.655	2.375
Const Prog Mgt	38.360	3.366	0.363	16.556	12.159	1.279	4.637
Gen Mgt Planning	13.236	1.161	0.125	5.713	4.195	0.441	1.600
Land Acquisition	24.343	2.528	0.000	2.582	19.232	0.000	0.000
Federal Land	13.697	1.423		1.453	10.821		
Fed Land Admin	9.021	0.937		0.957	7.127		
State Land Grants	0.000						
State Grant Admin	1.625	0.169		0.172	1.284		
LWCF	-30.000	0.000	0.000	0.000	-30.000	0.000	0.000
Total	2,155.823	212.485	61.695	598.754	992.608	26.626	263.656
<i>Category Totals</i>				<i>872.934</i>		<i>1,019.234</i>	<i>263.656</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 2007 Requested Changes

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 Provide for a quality recreation experience	REO.2 Provide for and receive fair value in recreation	SEO.1 Protect lives, resources and property	
ONPS	23.377	2.545	0.793	4.971	11.658	0.255	3.156
Park Management	16.947	1.845	0.575	3.604	8.451	0.185	2.288
Ex Admin Costs	6.430	0.700	0.218	1.367	3.207	0.070	0.868
USPP	4.562	0.000	0.000	1.439	3.123	0.000	0.000
NR&P	-20.895	-0.424	-0.555	-10.302	-9.574	0.000	-0.040
Recreation Prog	0.011	0.000	0.000	0.000	0.011	0.000	0.000
Natural Prog	-0.263	0.000	0.000	-0.263	0.000	0.000	0.000
Cultural Prog	-0.039	0.000	0.000	0.001	0.000	0.000	-0.040
Env Compliance	0.010	0.004	0.003	0.003	0.000	0.000	0.000
Grants Admin	-0.272	0.000	0.000	-0.258	-0.014	0.000	0.000
Internat'l Park Aff	-0.037	0.000	0.000	-0.001	-0.036	0.000	0.000
Heritage Part	-13.301	-0.428	-0.558	-2.780	-9.535	0.000	0.000
Statutory Aid	-7.004	0.000	0.000	-7.004	0.000	0.000	0.000
UPARR	0.000	0.000	0.000	0.000	0.000	0.000	0.000
HPF	-0.314	0.000	0.000	-0.314	0.000	0.000	0.000
Grants-in-Aid	-2.956	0.000	0.000	-2.956	0.000	0.000	0.000
Am Her & Pres Part	-4.758	0.000	0.000	-4.758	0.000	0.000	0.000
Save Amer's Treas]	[-9.832]	[0.000]	[0.000]	[-9.832]	[0.000]	[0.000]	[0.000]
[Preserve America]	[5.074]	[0.000]	[0.000]	[5.074]	[0.000]	[0.000]	[0.000]
[Heritage Part]	[7.400]	[0.000]	[0.000]	[7.400]	[0.000]	[0.000]	[0.000]
Construction	-84.589	-5.931	-0.639	-29.171	-38.424	-2.254	-8.170
Line Item	-92.959	-6.665	-0.718	-32.784	-41.077	-2.533	-9.182
Special Prog	-2.000	-0.175	-0.019	-0.863	-0.634	-0.067	-0.242
Planning	0.017	0.001	0.000	0.007	0.005	0.001	0.002
Const Prog Mgt	10.669	0.936	0.101	4.605	3.382	0.356	1.290
Gen Mgt Planning	-0.316	-0.028	-0.003	-0.136	-0.100	-0.011	-0.038
Land Acquisition	-22.611	-2.713	0.000	-4.368	-15.530	0.000	0.000
Federal Land	5.907	-1.152	0.000	-1.177	8.236	0.000	0.000
Fed Land Admin	-0.584	-0.061	0.000	-0.062	-0.461	0.000	0.000
State Land Grants	-27.995	-1.506	0.000	-3.136	-23.353	0.000	0.000
State Grant Admin	0.061	0.006	0.000	0.006	0.048	0.000	0.000
LWCF	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	-100.470	-6.523	-0.401	-37.745	-48.748	-1.999	-5.055
<i>Category Totals</i>				<i>-44.669</i>		<i>-50.747</i>	<i>-5.055</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.

Goal Performance Table

The following table contains all the NPS reported DOI strategic plan measures, NPS specific goals, and PART measures. It does not include information on DOI proposed measure changes, additions, and deletions for the DOI FY 2007-2012 Strategic Plan. Because that Plan is still in draft, no final determinations have been made on the proposed changes. Additional measure changes could be forthcoming including additions or deletions of some NPS specific goals.

NPS has proposed no target changes on all FCI goals until the baseline data have stabilized and better targets can be established. The NPS expects to present the new targets with the FY 2008 budget request.

End Outcome Goal 1.1: Resource Protection. Improve Health of Watersheds, Landscapes, and Marine Resources

End Outcome Goal 1.1 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
End Outcome Measures											
Land health: Wetland, Riparian, Upland, Coastal and Marine areas - Percent of NPS managed 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)	C/F	Develop condition information and measurements	Work with parks to assess resources	Work with parks is ongoing to assess resources	Develop initial baselines and targets	Develop initial baselines.	Review and revise initial baselines as needed and set annual targets.	Not applicable	TBD	Revise initial baselines and targets as needed.	NPS will evaluate resource data to determine when enough data is available to establish initial baselines (expected in FY 2006) and targets (expected in FY 2007).
Land health: Mines - Number of land acres reclaimed or mitigated from the effects of degradation from past mining. (SP, BUR la1G)	C/F	No Data available. First report will be in FY 2005	2% (600 acres cumulative of 30,000 acres) 300 acres in FY 2005	Estimated 0.3% (100 acres) Actual: 50 acres (0.17%)	300 acres, 1% of 30,000 (cumulative 900 acres, 3%)	0.2% (cumulative 67 of 30,000 acres) 17 acres in FY 2006	0.25% (cumulative 77 of 30,000 acres)	0.05% (10 acres added) 15% (10/67)	1,500 cumulative acres (5% of 30,000 acres)	0.3% (90 of 30,000 acres) 13 acres in FY 2008	A lower than expected number of acres were reclaimed in FY 2005 because of limited funding to accomplish the work. It is anticipated that limited funding will continue for several years due to higher priority needs. All annual targets have been revised to reflect expected performance.

End Outcome Goal 1.1 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Water quality: Surface waters - Percent of surface waters managed by NPS that meet State (EPA approved) water quality standards – rivers and streams (SP, RePART NRS-9, BUR Ia4A)	C/F	98.8% of streams and rivers (136,400 of 138,00 miles)	98.8% of streams and rivers (136,400 of 138,000 miles of rivers and streams) 0 miles added in FY 2005.	Estimated: 98.8% of streams and rivers (136,400 of 138,000 miles) ACTUAL: 98.7% (136,228, of 138,000 miles)	98.9% of streams and rivers (136,480 of 138,000 miles)	98.9% of streams and rivers (136,480 of 138,000 miles)	99% of streams and rivers (136,620 of 138,000 miles)	0.1% (140 miles added) 0.1% (140 / 136,480)	99.1% of streams and rivers (total 136,760 of 138,000 miles) 140 miles added in FY 2008	99.1% of streams and rivers (total 136,760 of 138,000 miles) 140 miles added in FY 2008	Because no additional funding is available for this measure, any increased performance will be from base funding.
Water quality: Surface waters - Percent of surface waters managed by NPS that meet State (EPA approved) water quality standards – lakes, reservoirs (SP, BUR Ia4B)	C/F	76.6% of lakes, reservoirs, etc., (3,651,000 of 4,765,000 acres)	76.6% (3,651,000 of 4,765,000 acres) 0 acres added in FY 2005	Estimated: 76.6% (3,651,000 of 4,765,000 acres) ACTUAL: 77.1% of lake, reservoir, estuarine and marine acres (3,674,690, of 4,765,000 acres)	77.0% (3,669,050 of 4,765,000 acres)	77.2% of lake, reservoir, estuarine, and marine acres (3,678,580 of 4,765,000 acres)	78% (3,716,700 of 4,765,000 acres)	0.8% (38,120 acres added) 1% (38,120/ 3,678,580)	79% (total 3,764,350 of 4,765,000 acres) 47,650 acres added in FY 2008	79% (total 3,764,350 of 4,765,000 acres) 47,650 acres added in FY 2008	FY 2006 target has been updated to reflect FY 2005 performance. Because no additional funding is available for this measure, the increased performance will be from base funding.
Water quantity: Protect and/or restore X number of surface waters directly managed or influenced by NPS, 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)	C/F	5 water systems	22 (17 in FY05)	Estimated 22 water systems (17 water systems added) Actual: 30 (25 added in FY 2005)	3 water systems added (cumulative 25 water systems)	37 water systems (7 water systems added in FY 2006)	45 water systems	8 added 21.6% (8/37)	31 water systems (3 water systems added in FY 2008)	53 water systems (8 water systems added in FY 2008)	Performance targets have been updated to reflect FY 2005 actual performance.
Air quality: Percent of reporting Class I DOI lands that meet ambient air quality standards (NAAQS). (SP, BUR Ia3B)	C/F	75% (27 of 36 reporting parks)	75% (27 of 36)	Estimated 75% (27 of 36 reporting parks) ACTUAL: 78% (35 of 45)	78% (28 of 36 parks reporting)	78% (28 of 36 parks reporting)	78% (28 of 36 reporting parks)	0% 0%	81% (29 of 36 reporting parks)	80.5% (29 of 36 reporting parks)	The number of parks reporting can change annually as can the number that meet ambient air standards. No target changes are proposed at this time.

End Outcome Goal 1.1 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Air quality: Percent of reporting Class I NPS lands that meet visibility objectives (SP, BUR Ia3C)	C/F	85% (22 of 26 reporting parks)	85% (22 of 26)	Estimated 85% (22 of 26 reporting parks) ACTUAL: 100% (26 of 26)	88% (23 of 26 parks reporting)	88% (23 of 26 parks reporting)	88% (23 of 26 reporting parks)	0% 0%	92% (24 of 26 reporting parks)	92% (24 of 26 reporting parks)	Changes to the EPA guidance on calculating visibility impairment are expected in FY 2006 that will affect the percentage.
Intermediate Outcome Measures and Bureau and PART Outcome Measures											
Land contamination: Percent of known contaminated sites remediated on NPS managed land (SP, BUR Ia11) FY 02 baseline	C	45% (39 of 86 sites)	60% (51 of 86 cumulative) 12 In FY 2005	62% (53 of 86) 14 in FY 2005	13 of 35 (cumulative 75%, 64 of 86)	74.4% (64 of 86) 11 in FY 2006	89.5% (77 of 86 cumulative)	15.1% (13 added) 20% (13/64)	100% (86 of 86 sites)	100% (86 of 86 sites)	With no increased funding, the NPS expects to maintain about the same annual incremental improvement.
Restoration: Percent of bureau priority acres targeted for restoration, where treatment is completed to achieve planned condition (RePART NRS-8, BUR Ia1A)	C/F	2% (6,000 of .235 m acres)	2% (8,700 of 437,150 acres) 2,100 acres in FY 2005	2% (8,870 cumulative) 2,270 acres in FY 2005	3% (13,100 of 437,150) 4,400 acres in FY 2006	2.4% (10,550 acres cumulative of 437,140) 1,680 in FY 2006	2.9% (12,650 acres cumulative)	0.5% (2,100 acres in FY 2007) 20% (2,100 /10,550)	5% (21,850 of 437,150) 4,370 acres in FY 2008	3.6% (15,800 acres of 437,150 acres) 3,150 in FY 2008	Reduced funding has resulted in a slower rate of improvement than expected. Out-year targets have been revised to reflect this.
Air quality in XX% of NPS reporting park areas has remained stable or improved (BUR Ia3) SEE FOOTNOTE	C/F	63%	64%	68% (34 of 50)	66%	66%	68%	2% added in FY 07 3% (2/66)	70% 2% in FY 2008	70% 2% in FY 2008	Because air quality is variable and EPA standards are expected to change, targets for this goal have not been adjusted.
Acres of disturbed park lands prepared for natural restoration each year (RePART NRS-2 annual outcome)	A	4,700	Under development	Under development	Under development	13,100	17,480	4,380 33% (4,380/13,100)	Under development	21,850	PART measure targets are negotiated with OMB.
% of streams and rivers meeting State and Federal water quality (PART NR-9 long-term outcome)	C	New in FY 05	98.8%	98.7%	98.9%	98.9%	99%	0.1% added 0.1% (0.1/98.9)	99.1%	99.1%	PART measure targets are negotiated with OMB.
Percent of park lands containing ecosystems in good or fair condition (RePART NRS-4)	C	Under development	Under development	Under development	Under development	See explanation column	See explanation column	Not Applicable	Not in Plan	See explanation column	No baseline or targets can be established until vital sign monitoring is established and trends can be identified.

End Outcome Goal 1.1 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
PART Efficiency and Other Output Measures											
Status and Trends: Natural Resource Inventories – Acquire or develop outstanding data sets identified in 2002 of basic natural resource inventories for parks (BUR Ib1, PART NRC-1)	C	58.9% (1,630 of 2,767)	64% (1,771 of 2,767)	63.6% (1,761 of 2,767) 131 in FY 2005	72% (1,992 of 2,767) 221 in FY 2006	70.2% (1,942 of 2,767)	77.5% (2,145 of 2,767)	7.3% (203 added in FY 2007) 10.4% (203/1,942)	88% (2,438 of 2,767) 243 in FY 08	84.5% (2,338 of 2,767) 193 in FY 2008	Movement of resources to higher priority needs has resulting in slower than expected progress in collecting the needed data sets. Out-year targets have been revised.
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 NRC-2, RePART NRS-3) SEE FOOTNOTE	C	65% (176 of 270)	80% (216 of 270) 40 in FY 05	82.2% (222 of 272)	90% (240 of 270) 24 in FY 2006	88.8% (240 of 270) 18 in FY 2006	100% (270 of 270)	11.8% (30 added in FY 2007) 12.5% (302/240)	100% (270 of 270) 0 in FY 2008	100% (270 of 270) 0 in FY 2008	Targets reflect proposed additional funding in FY 2007.
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 NRC-3) SEE FOOTNOTE	C	3.7% (10 of 270 parks)	37% (101 of 270) 91 in FY 2005	37.5% (104 of 272)	56% (153 of 270) 52 in FY 2006	56.6% (153 of 270) 49 in FY2006	65% (175 of 270)	8.4% (22 added in FY 2007) 14.4% (22/153)	80% (216 of 270 parks) 41 in FY 2008	80% (216 of 270 parks) 41 in FY 2008	Targets reflect proposed additional funding in FY 2007.

(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. A – Annual result performance measure, C- Cumulative result performance measure F – Future result performance measure, C/F - cumulative result performance measures with performance results in timeframe beyond budget year. **Footnote:** As part of the update to the DOI Strategic Plan, the NPS is also evaluating its strategic plan goals. NPS will be consolidating goals to bring its measures more in line with the DOI plan. This measure may be dropped from the NPS strategic plan.

End Outcome Goal 1.2: Resource Protection. Sustain Desired Biological Communities

End Outcome Goal 1.2 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
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 la2B below.	C/F	No Data	No Goal	Estimated: 282 of 602 Actual: 56.3% (416 of 739)	No Data	49% (362 of 739)	50.9% (376 of 739)	1.9% (14 added in FY 2007) 3.9% (14/362)	No data	53% (391 of 739) 15 in FY 2008	Targets have been updated to reflect actual performance in FY 2005. In FY 2006, the NPS expects the impact of decreased funding will adversely impact efforts to bring species of management concern to the desired population levels. NPS expects to slowly reverse that trend in FY 2007 and to improve its information on these species.
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 2005.	C/F	Not in plan. Actual performance: 45% (273 of 602)	47% (282 of 602) 9 in FY 05	Estimated: 282 of 602 Actual: 56.3% (416 of 739)	49% (295 of 602) 13 in FY 2006	Now reported to SP goal above	Reported to SP goal above	Not applicable	Discontinued after FY 2005	Not Applicable	Goal discontinued in FY 2006.
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.	C/F	3.6% (95,556 in FY 2004 of 2.6 million acres)	1.9% (49,500 of 2.6 million acres) 8,000 acres of canopy in FY05	Estimated: 1.9% (8,000 acres of canopy cover in FY 2005) Actual: 1.9% 9,964 acres in FY 2005 (cum 51,464 canopy acres)	2.1% (cumulative 57,500 of 2.6 million acres) 8,000 acres of canopy cover in FY 2006)	2.29% (59,464 cumulative, 8,000 in FY 2006)	2.7% (69,379 cumulative)	0.6% (9,915 added in FY 2007) 16.7% (9,915 /59,464)	2.8% (cumulative 73,500 of 2.6 million acres) 8,000 acres of canopy cover in FY 2008	3% (79,294 cum, 9,915 acres in FY 2008)	Targets have been updated to reflect actual performance in FY 2005 and a proposed funding increase beginning in FY 2007. The funding increase will support 1.915 additional acres in FY 2007, bringing the annual increment to 9,915 acres for each of the out-years.
Invasive species: Percent of invasive animal populations controlled (SP, BUR la2C)	C/F	No data	No goal	6% (61 of 1,045)	TBD	6.8% (71 of 1,045) 10 added in FY 2006	7.7% (81 of 1,045)	0.9% (10 added) 14% (10/71)	TBD	8.7% (91 of 1,045) 10 added in FY 2008)	A baseline and targets were established in FY 2005.

End Outcome Goal 1.2 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Intermediate Outcome Measures and Bureau and PART Outcome Measures											
Percent of Federally listed species that occur or have occurred in parks making progress toward recovery. (BUR Ia2A, PART NRC-4)	F	41.2% (430 of 1,042)	41% (430 of 1,042)	41.7% (435 of 1,042)	42% (436 of 1,042) 6 in FY 2006	42% (442 of 1,042) 7 in FY 2006	42% (448 of 1,042)	0% (6 added) 1.4% (6/442)	43% (448 of 1,042) 6 in FY 2008	43% (454 of 1,042) 6 in FY 2008	With no increased funding, the NPS expects to maintain about the same annual incremental improvement.
PART Efficiency and Other Output Measures											
EPMT average cost of treating an acre of land disturbed with exotic plants. (PART NRC-6, RePART NRS-7 Annual Efficiency Measure)		\$502	\$500	\$637	\$400	\$645	\$650	\$5 077% (5/645)	\$400	\$655	In consultation with OMB, the treatment costs for the Florida EPMT were removed from the calculations of this measure. This resulted in an increased average acre cost.

(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. A - Annual result performance measure, C- Cumulative result performance measure F - Future result performance measure, C/F - cumulative result performance measures with performance results in timeframe beyond budget year.

End Outcome Goal 1.3: Resource Protection. Protect Cultural and Natural Heritage Resources

End Outcome Goal 1.3 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
End Outcome Measures											
Cultural resources: Percent of cultural properties on NPS inventory in good condition (SP, BUR Ia5A)	C	47.3% (26,456 of 55,876)	47.5% (26,541 of 55,876 cultural properties) 85 in FY05	Estimated: 47.5% 26,541 of 55,876 (85 in FY05) Actual: 48.5% (28,966 of 59,674) 2,510 in FY 2005	47.7% 26,653 of 55,876 cultural properties (112 in FY 2006)	48.6% (29,000 of 59,674) 34 in FY 2006	48.7% (29,100 of 59,674)	0.1% (100 added in FY 2007) 0.3% (100/29,000)	48.3% (26,988 of 56,876) 168 in FY 2008	48.9% (29,200 of 59,674) 100 in FY 2008	Out-year targets were updated based on better than expected performance in FY 2005.

End Outcome Goal 1.3 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Cultural resources: Percent of collections in NPS inventory in good condition (SP, BUR Ia6A)	C	50.6% (160 of 316)	53.5% (168 of 315) 8 in FY 2005	Estimated: 50.6% (160 of 315) Actual: 52.2% (167 of 320) 7 in FY 2005	57.5% (181 of 315) 13 in FY 2006 (4.1%)	54.4% (174 of 320) 7 in FY 2006	56.6% (181 of 320)	2.1% (7 added in FY 2007) 4% (7/174)	66% (208 of 315) 14 in FY 2008	58.8% (188 of 320) 7 in FY 2008	Targets were updated because more collections are being tracked and competition for funding is expected to result in a slower rate of improvement.
Cultural resources: Percent of participating cultural properties owned by others in good condition (SP, BUR IIIa2)	F	4% (290,200 of 5,509,100) 28,900 in FY04	4% (266,300 of 5,697,300) 23,900 in FY05	Estimated: 4% (280,300 of 5,789,000)	4% (270,200 of 5,908,000) 3,900 in FY06	4.8% (292,800 of 6,016,200)	4.8% (297,800 of 6,229,100)	0% (5,000 added in FY 2007) 1.7% (5,000/ 292,800)	4% (272,300 of 6,329,500) -2,100 in FY08	4.6% (299,900 of 6,442,100)	More current data from partners arrived for FY 2004. This changed the trend analysis for FY 2005, FY 2006, FY 2007, and FY 2008 projections. Performance for FY 2006 through 2008 appears to be flat or dropping because the total number of properties is increasing as fast or faster than the number in good condition. However, the number of properties in good condition is expected to increase each year.
Natural heritage resources: Percent of paleontologic localities in NPS inventory in good condition (SP, BUR Ia9)	C	23% (1,202 of 5,149)	37% (1,201 of 3,248)	Estimated: 33% (1,076 of 3,263) AC- TUAL: 37% (1,199 of 3,250)	38% (1,234 of 3,248) 33 in FY 2006	38% (1,235 of 3,250) 35 in FY 2006	39% (1,268 of 3,250)	1% (33 in FY 2007) 2.7% (33/ 1,235)	40% (1,299 of 3,248) 33 in FY 2008	40% (1,300 of 3,250) 32 in FY 2008	The baseline number of sites has been corrected and targets updated based on FY 2005 performance. With no additional funding, the NPS expects to maintain about the same level of incremental change.
Natural heritage resources: Percent of NPS Special Management Areas meeting their heritage resource objectives under the authorizing legislation (SP, BUR Ib4A and B)	C	No data	No target	Baseline: 55% (1,350 of 2,450)	TBD in FY 2005	60% (1,470 of 2,450) 120 in FY 2006	62% (1,519 of 2,450)	2% (49 in FY 2007) 3% (49/1,470)	TBD	63% (1,543 of 2,450) 24 in FY 2008	During FY 2005, the NPS established a baseline and targets for the wild and scenic rivers portion of this goal.

End Outcome Goal 1.3 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Intermediate Outcome Measures and Bureau and PART Outcome Measures											
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.	C	45.5% (12,102 of 26,585)	45.5%	47.1% (12,660 of 26,879)	46% (0.5% in FY 2006)	46%	46.5%	0.5% in FY 2007 1% (0.5/46)	47% (0.5% in FY 2008)	47% (0.5% in FY 2008)	No target changes at this time.
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.	C	70.7% (53,947 of 76,319)	71.9% (1.2% in FY05)	71.5% (53,509 of 74,807)	73.1% (1.2% in FY06)	72.4%	73.4%	1% in FY 2007 1.4% (1/72.4)	75.5%	74.4% (1 % in FY 2008)	Targets updated to reflect actual FY 2005 performance.
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.	C	33.3% (60 of 180)	31.5% (0.5% in FY05)	36.8% (95 of 258)	32%	32%	32.5%	0.5% in FY 2007 1.6% (0.5/32)	33% (0.5% in FY 2008)	33% (0.5% in FY 2008)	With no additional funding, the NPS expects to maintain about the same level of incremental change.
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.	C	49.1% (14,301 of 29,111)	50%	49.8% (16,211 of 32,537)	51%	51%	52%	1% in FY 2007 2% (1/51)	53% (1% in FY08)	53% (1% in FY08)	With no additional funding, the NPS expects to maintain about the same level of incremental change.
National Historic Landmark Designations: An additional X% properties are designated as National Historic Landmarks (PART HP-1, BUR IIIa1A)	C	0.29% (from 2,364 to 2,371) 7 in FY04	0.85% increase (from 2,364 to 2,384) 10 in FY05 (0.5%)	1.3% (from 2,364 to 2,394) 23 in FY05	1.3% (from 2,364 to 2,394) 10 in FY 2006 (0.4%)	2% (from 2,364 to 2,414) 20 in FY 2006	2.7% (from 2,364 to 2,429)	0.7% (15 added in FY 2007) 0.6% (15/2,414)	2.1% (from 2,364 to 2,414) 10 in FY05 (0.4%)	3.4% (from 2,364 to 2,444) 15 in FY05	Targets updated to reflect actual FY 2005 performance and an expected increased level of performance.
National Historic Landmark Protection: XX% of designated National Historic Landmarks are in good condition (BUR IIIa2A, PART HP-2) *Baseline is not static	C	91% (2,159 of 2,372)	90% (2,146 of 2,384) 13 in FY05 (0.6%)	96% (2,300 of 2,394)	90%	90%	90%	0% 0% (90/90)	90%	90%	The NPS long-term goal is to maintain this goal at 90%.

End Outcome Goal 1.3 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
An additional x% significant historical and archeological properties are listed in the National Register of Historic Places (FY 2002 baseline 75,254); (PART HP-3, BUR IIIa1B) *Baseline reset in 2004 to 75,254	C	4.07% (from 75,254 to 78,298) 1,537 in FY04	6.0% 75,254 to 79,770) 1,450 in FY05 (1.8%)	6% (from 75,254 to 79,835) 1,537 added	7.90% 75,254 to 81,220) 1,450 in FY 2006 (1.8%)	8% (75,254 to 81,285) 1,450 in FY 2006	9.9% (75,254 to 82,735)	1.9% (1,450 in FY 2007) 1.8% (1,450/ 81,285)	11.8% (from 75,254 to 84,185) 1,450 in FY 2008 (1.8%)	11.8% (from 75,254 to 84,185) 1,450 in FY 2008	The NPS expects to maintain about the same level of incremental change.
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 (PART HP-4, BUR IIIa2B) *Baseline 846,300 [Partners provided corrections to prior year data]	C	Preliminary FY 04 data now available 3% (65,500 of 2,165,700)	2% (60,800 of 2,200,500) 3,100 in FY05 (5.4%)	Preliminary Data: 2.8% (65,900 of 2,363,200)	2% (61,100 of 2,240,200) 300 in FY06 (0.5%)	2.7% (66,500 of 2,435,500) 600 in FY 2006	2.7% (66,900 of 2,523,600)	0% (400 in FY 2007) 0.6% (400/ 66,500)	2% (61,900 of 2,346,400) 300 in FY 2008 (0.5%)	2.6% (67,300 of 2,611,700) 400 in FY 2008	More current data from partners for FY 2004. This changed the trend analysis for FY 2006, FY 2007, and FY 2008 projections.
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	C	Preliminary FY 04 data now available 4% (226,000 of 4,912,300)	4% (205,800 of 5,084,000) 1,900 in FY05 (0.9%)	Preliminary Data: 4% (227,200 of 5,119,400) 600 in FY 2005 (0.3%)	4% (209,400 of 5,279,300) 3,600 in FY06 (1.7%)	4% (226,600 of 5,315,100)	4% (230,500 of 5,510,800)	0% (2,400 in FY 2007) 1.1% (2,400/ 226,600)	4% (210,600 of 5,670,100) -2,500 in FY08 (-1.2%)	4% (232,900 of 5,706,600) 2,400 in FY 2008	More current data from partners for FY 2004. This changed the trend analysis for the FY 2006, FY 2007, and FY 2008 projections
X% of users are satisfied with historic preservation-related technical assistance, training and educational materials provided by NPS. (BUR IIIa3) *Baseline reset in 2004 See FOOTNOTE	A	90%	85%	Not available until after Dec 31, 2005	85%	90%	90%	0% (90/90)	85%	90%	Targets have been updated to reflect recent survey results.
% of NPS administered national trails that meet minimal base levels of development and operations through partnerships (BUR Ib4C) SEE FOOTNOTE	C	No goal	No goal	No goal	No goal	32% (6 of 19)	42% (8 of 19)	10% (2 added in FY 2007) 33% (2/6)	No goal	52.6% (10 of 19)	NPS established target for this goal during FY 2005.
Wilderness areas: Percent of acres of designated wilderness achieving wilderness character objectives as specified by statute (SP, BUR Ia10)	C	No data	Establish targets	Baseline: 65% 28,313,955 of 43,602,713 acres	TBD	65% (28,341,763 of 43,602,713) 27,808 in FY 2006	65.1% (28,385,366 of 43,602,713)	0.1% (43,603 acres added in FY 2007) 0.15% (43,603 / 28,341,763)	TBD	65.2% (28,428,969 of 43,602,713) 43,603 in FY 2008	A baseline was established in FY 2005 and targets set for the out-years.

End Outcome Goal 1.3 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
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) See FOOTNOTE	C	20% (15 of 75)	20% (15 of 75)	20% (15 of 75)	25% (19 of 75) 4 in FY06 (5.3%)	25% (19 of 75)	32% (24 of 75)	7% (5 in FY 2007) 26% (5/19)	40% (30 of 75) 6 in FY06 (8%)	40% (30 of 75) 6 in FY06 (8%)	NOTE: this NPS specific goal may not be included in the NPS strategic plan covering FY 2007-2011
Facilities Condition: Facilities (heritage resources) are in fair to good condition as measured by Facilities Condition Index (SP,BUR IVa11A)	C	0.21	0.21	0.203	0.21	0.21	0.21	0%	0.21	0.21	Increased funding should be available to improve progress on FCI goals. NPS plans to update the FY 2007 and FY 2008 targets as additional comprehensive assessments are completed.
Condition of all NPS historic buildings as measured by a Facility Condition Index. (PART CR-8)	C	0.21	0.21	0.17	0.21	0.21	0.21	0%	0.21	0.21	Increased funding should be available to improve progress on FCI goals. NPS plans to update the FY 2007 and FY 2008 targets as additional comprehensive assessments are completed.
Partnerships: Partner satisfaction scores with DOI on cultural and heritage resource partnerships (SP, BUR IIIb3)	A	Not measured	No goal	No Target	No target	Reporting suspended.	Reporting suspended	Not applicable.	TBD	Reporting suspended	DOI has suspended NPS reporting n for this measure.
% of communities served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters. (PART EP-TA-4, PART EX-TA-8, BUR IIIb2)	A	95.56%	No survey	No Survey	95%	95%	No survey	No survey	95%	95%	Survey conducted only in even years.
PART Efficiency and Other Output Measures											

End Outcome Goal 1.3 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Percent increase in NPS Archeological sites inventoried and evaluated (BUR lb2A) *for FY 2004, Baseline updated to FY 2003 See FOOTNOTE	C	5.37% (from 57,752 to 60,855) 3,103 added	7.4% (from 57,762 to 62,000) 1,145 in FY 2005 (1.88%)	9% (from 57,752 to 63,007) 2,152 in FY 2005 (3.5%)	10% (from baseline of 57,752 to 63,500 sites) 493 in FY 2006 (0.8%)	10.8% (from FY03 baseline of 57,752 to 64,000 sites) 993 in FY 2006 (1.5%)	12.6% (from FY03 baseline of 57,752 to 65,000 sites)	1.8% (1,000 in FY 2007) 1.56% (1,000/64,000)	14.3% (from FY03 baseline of 57,752 to 66,000 sites) 1,000 in FY 2008 (1.54%)	14.3% (from FY03 baseline of 57,752 to 66,000 sites) 1,000 in FY 2008	Targets updated to reflect actual FY 2005 performance. The NPS expects to maintain about the same level of incremental change.
Percent increase of cultural landscapes on the Cultural Landscapes Inventory that have complete, accurate and reliable information (from FY03 baseline of 232) (BUR lb2B) Baseline (148) updated in FY 04 based on evaluation of information in database. See FOOTNOTE	C	21.6% (from 148 to 180)	54.1% (from 148 to 228) 48 in FY 2005 (26.7%)	74% (from 148 to 258) 78 in FY 2005	73% (from 148 to 256) 28 in FY 2006 (12.3%)	73% (from 148 to 256)	91.9% (from 148 to 284)	18.9% (28 in FY 2007) 10.9% (28/256)	110.8% (from 148 to 312) 28 in FY 2008 (9.8%)	110.8% (from 148 to 312) 28 in FY 2008	FY 2007 target includes results of increased funding in FY 2007.
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). (PART CR-5, BUR lb2C)	C	34.5% (9,155 of 26,531)	50% (13,266 of 26,531) 4,111 in FY 2005 (15.5%)	47% (12,474 of 26,531) 3,319 in FY 2005	66.6% (17,670 of 26,531) 4,404 in FY 2006 (16.6%)	66.6% (17,670 of 26,531) 5,196 in FY 2006	83.3% (22,100 of 26,531)	16.7% (4,430 in FY 2007) 25% (4,430/17,670)	100% (26,531 of 26,531) 4,431 in FY 2008 (20%)	100% (26,531 of 26,531) 4,431 in FY 2008	FY 2007 target includes results of increased funding in FY 2007.
Percent increase in NPS museum objects cataloged (BUR lb2D) *Baseline reset for FY 2004 See FOOTNOTE	C	22.6% (FY01 baseline* of 42.4m to 52m)	27.4% (from 42.4 to 54.0 million) 2 million in FY05 (3.8%)	29.9% (From 42.4 million to 55.1 million) 3.1 million in FY 2005	32.3% (from 42.4 million to 56.1 million) 2.1 million in FY 2006	34.6% (from 42.4 to 57.1 million) 2 million in FY 2006 3.6%	39% (from 42.4 to 59.1 million)	4.4% (2 million in FY 2007) 3.5% (2/57.1)	42% (from 42.4m to 60.2m) 2.1 million in FY 2008 (3.6%)	44% (from 42.4 to 61.2 million) 2.1 million in FY 2008	Targets updated to reflect actual FY 2005 performance. The NPS expects to maintain about the same level of incremental change.
Percent of museum objects cataloged and submitted to the National Catalog (PART CR-6)	C	50.4%	48.1% (0.3% in FY05)	49.3%	48.4% (0.3% in FY06)	48.4%	48.7%	0.3% 0.6% (0.3/48.4)	48.9% (0.2% in FY08)	48.9% (0.2% in FY 2008)	With no additional funding, the NPS expects to maintain about the same level of incremental change.
Park Ethnographic Resources: Percent increase in NPS Ethnographic resources inventoried (BUR lb2E) *Baseline reset for FY 2004 at 929. See FOOTNOTE	C	45.5% (from 929 to 1,352)	62.8% (from FY01 baseline of 929 to 1,512) 160 in FY05 (11.8%)	60.6% (From FY01 baseline of 929 to 1,492) 140 in FY 2005	80.0% (from FY01 baseline of 929 to 1,672) 160 in FY06	78% (from 929 to 1,652) 160 in FY 2006	95.0% (from 929 to 1,812)	17.2% (160 in FY 2006) 9.7% (160/1,652)	114.4% (from FY01 baseline of 929 to 1,992) 160 in FY08 (8.7%)	112% (from 929 to 1,972) 160 in FY 2008	Targets updated to reflect actual FY 2005 performance. The NPS expects to maintain about the same level of incremental change.

End Outcome Goal 1.3 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
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 lb2F) See FOOTNOTE	C	10.9% (42 of 384)	14% (54 of 384) 12 in FY 2005 (28.6%)	12.5% (48 of 384) 6 added in FY 2005	15.6% (60 of 384) 6 in FY 2006	13.4% (52 of 388) 4 in FY 2006	14.4% (56 of 388)	1% (4 in FY 2007) 7.7% (4/52)	19% (72 of 384) 6 in FY 2008 (9%)	15.5% (60 of 388) 4 in FY 2008	Targets updated to reflect actual FY 2005 performance.
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) [Partners provided corrections to prior year data] Included in PART HP-5	C	Preliminary FY 04 data now available 8% (390,400) (from 4,521,900 to 4,912,300)	12% (from 4,508,300 to 5,084,000) 228,600 in FY05 (4.7%)	Preliminary data: 13% (597,500) [from 4,521,900 to 5,119,400] 207,700 in FY 2005	17% (from 4,508,300 to 5,279,300) 195,300 in FY 2006	17% (793,200) [from 4,521,900 to 5,315,100] 195,700 in FY 2006	21.8% (988,900) [from 4,521,900 to 5,510,800]	4.8% (195,800 in FY 2007) 3.7% (195,800/ 5,315,100)	25% (from 4,508,300 to 5,670,100) 195,400 in FY08 (3.6%)	26% (1,184,700) [from 4,521,900 to 5,694,600] 195,800 in FY 2008	More current data from partners for FY 2004. This changed the trend analysis for FY 2006, FY 2007, and FY 2008 projections.
State/Tribal/Local Inventories: An additional XX% significant historical and archeological properties are officially designated by States, Tribes, and Certified Local Governments. (BUR IIIa1D) Included in PART HP-5	C	Preliminary FY 04 data now available 8% (74,500) (from 846,300 to 920,800)	11% (from 846,500 to 944,300) 41,000 in FY05 (4.5%)	Preliminary data: 11% [from 845,500 to 874,700]	15% (from 846,500 to 975,100) 30,800 in FY 2006	14% (from 845,500 to 965,100)	17% (from 845,500 to 987,600)	3% (22,500 in FY 2007) 2.3% (22,500/ 965,100)	22% (from 846,500 to 1,036,800) 30,900 in FY08 (3.1%)	19% (from 846,500 to 1,010,200) 22,600 in FY 2008	More current data from partners for FY 2004. This changed the trend analysis for FY 2006, FY 2007, and FY 2008 projections.
Number of historic properties inventoried, evaluated, or officially designated by States, Tribes, and local partners per year. *baseline reset in 2003 (PART HP-5)	C	Preliminary FY 04 data now available: 242,200 in FY 2004	226,300	Final not available yet.	226,100 100 in FY06	226,600	226,700	100 in FY 2007 0.04% (100/226,600)	226,300 100 in FY08	226,700 in FY 2008	More current data from partners for FY 2004. This changed the trend analysis for FY 2006, FY 2007, and FY 2008 projections
Cost to catalog a museum object (PART CR-7)	A	\$1.07	\$0.93	\$1.21	\$0.95	\$0.91	TBD	Not applicable	Under development	TBD	PART targets negotiated with OMB.
Cost of giving an historic property a new designation or other level of protection. (PART HP-6, annual efficiency output)	A	\$10,000	\$14,800	Final not available yet.	\$14,800 estimated	\$10,600	\$10,600	\$0 0% (10,600 / 10,600)	Under development	\$10,600	Program was able to lower it out-year targets based on FY 2004 performance.

(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. A – Annual result performance measure, C- Cumulative result performance measure F – Future result performance measure, C/F - cumulative result performance measures with performance results in timeframe beyond budget year. **Footnote:** As part of the update to the DOI Strategic Plan, the NPS is also evaluating its strategic plan goals. NPS will be consolidating goals to bring its measure more in line with the DOI plan. This measure may be dropped from the NPS strategic plan.

End Outcome Goal 3.1 Recreation. Provide for a Quality Recreation Experience

End Outcome Goal 3.1 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
End Outcome Measures											
Percent of visitors satisfied with quality of experience (SP, PART VS-1, BUR IIa1A)	A	96%	95%	96%	95%	95%	95%	0%	95%	95%	No target revisions at this time.
Visitor Understanding and appreciation of the significance of the park they are visiting. (PART VS-3, BUR IIb1)	A	88%	86%	88%	86%	86%	87%	1% 1.2% (1/86)	87%	87%	No target revisions at this time.
Intermediate Outcome Measures and Bureau and PART Outcome Measures											
Visitor Satisfaction with concession services (PART CONC-2, BUR IIa1B)	A	72%	75%	77%	76%	77%	78%	1% 1.3% (1/77)	79% (1% in FY08)	79% (1% in FY08)	No target revisions at this time.
Recreational opportunities: Number of acres made available for recreation through management actions and partnerships (SP, BUR IIa6, IIIb1C)	C/F	78,586,714 acres	78,740,600 acres	Estimated: 78,706,400 acres (19,682 added in FY 2005) ACTUAL: 78,633,317 million (118,887 added)	78,776,500 acres (35,900 added in FY 2006)	78,641,580 acres (8,263 acres added in FY 2006)	78,666,936 acres	25,356 acres added in FY 2007 0.03% (25,356 / 78,641,580)	78,850,300 acres (36,900 added in F Y 2008)	78,685,236 acres (18,300 added in FY 2008)	Out-year partnership targets have been lowered because of budget cuts for LWCF in FY 2006 and FY 2007. Impacts to performance are not seen in the same year as budget changes, impacts are not see until 2 to 4 years out. NPS acres available for recreation are not expected to increase substantially over the next several years because of budget realignments for FY 2006 and FY 2007.

End Outcome Goal 3.1 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Recreational opportunities: Number of river and shoreline miles made available for recreation through management actions and partnerships (SP, BUR IIa7 and IIIb1B)	C/F	5,390 river miles	142,655 miles	Estimated: 142,625 miles (835 added in FY 2005) ACTUAL: 142,454 (664 miles added in FY 2005)	143,620 miles (965 added in FY 2006)	143,535 miles (1,081 added in FY 2006)	144,405 miles	870 miles added in FY 2007 0.6% (870/ 143,535)	145,670 miles (1,025 added in FY08)	145,248 miles (870 added in FY 2008)	Partnership miles targets have been lowered because of budget cuts for FY 2006 and FY 2007. Impacts to performance are not seen in the same year as budget changes, impacts are not see until 2 to 4 years out. (FY 2007 being the first year with a significant impact)
Additional miles of trails, over the 1997 totals, that are conserved with NPS partnership assistance. (BUR IIIb1A)	C	9,821 Miles	10,520 miles 699 added in FY05	10,763 miles (942 added in FY 2005)	11,590 1,070 added in FY 2006	11,460 miles added in FY 2006	12,305	845 miles 7% (845/ 11,460)	13,730 miles 1,070 added in FY 2008	13,150 miles (845 added in FY 2008)	Target have been adjusted to reflect a funding cut in FY 2007.
Percent of RTCA projects that conserve natural resources and create outdoor recreation opportunities within 5 years after RTCA completes technical assistance to build, enhance, or protect trails, rivers, or open space. (PART EX-TA-3)	C	Not in plan (actual 64%)	Not in plan	67%	Not in plan	69%	71%	2% 2.9% (2/69)	Not in plan	75% (4% in FY 2008)	Targets were established during FY 2005.
Percent of RTCA projects that result in organizations with increased capacity to undertake ambitious on-the-ground conservation and recreation projects, measured biennially as part of the Customer Satisfaction Survey. (PART-EX-TA-4)	C	87.1%	Not in Plan	No Survey	Not in Plan	85%	No survey	Not applicable	Not in Plan	85%	Survey used to report to this measure is conducted only in even numbered years.
Percent of communities served that are satisfied with NPS Partnership assistance in providing recreation and conservation benefits on lands and waters (PART-EX-TA-5)	A	Not in plan	Not in Plan	95%	Not in Plan	No survey	No survey	Not applicable	Not in Plan	95%	Targets were established during FY 2005
Percent of communities served that are satisfied with NPS Partnership assistance in providing recreation and conservation benefits on lands and waters (PART-EX-TA-6)	A	94.5%	Not in Plan	No Survey	Not in Plan	95%	No survey	Not applicable	Not in Plan	95%	Survey used to report to this measure is conducted only in even numbered years

End Outcome Goal 3.1 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Disability access: Percent of universally accessible programs and facilities in relation to the total number of recreation sites (SP, BUR IIa8)	C	No data developed	Establish targets	Work in progress to establish baselines	TBD	Develop baseline	Establish targets	Not applicable	TBD	TBD	The time needed to have an assessment instrument in place along with a cost estimating system was underestimated. It is expected that an extrapolated baseline can be established in FY 2006 and annual goals can be set by mid FY 2007. Bureaus are working to re-word this measure.
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)	C	100% (34,240 properties)	100% (estimated 35,676)	100%	100%	100%	100%	0% 0%	100%	100%	NPS expects to maintain performance at 100%.
NPS will acquire, on an annual basis, X% of the land tracts 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). See FOOTNOTE.	A	0.81%	1% (0.188% increase in FY05)	1.8%	1%	1%	1%	0%	1%	1%	Significantly decreased funding for land acquisition will make this goal more difficult to meet but NPS will work to achieve this level of performance.
Efficient transactions: Number of on-line recreation transactions supported by DOI (SP, BUR IIa9)	A	90,341 (revised final data: 237,000)	90,500	Estimated at 123,671 Actual: 127,144	90,500	127,000	127,000	0 0% (127,000/127,000)	90,500	127,000	Out-year targets revised based on FY 2005 information.
Enhance partnerships: Percent of recreation areas with community partnerships (SP, BUR IVb1A and B)	C	No data developed	No Target	Baseline established at 53% (208 of 388)	TBD	64% (250 of 388)	77% (300 of 388)	13% (50 in FY07) 20% (50/250)	TBD	100% (388 of 388) (88 in FY 2008)	Baseline was established in FY 2005 and targets set.
One-stop access: Number of individuals issued interagency pass (SP, BUR IIa10)	A	485,132	486,000	Estimated: 534,485 Actual: 518,495	486,000	486,000	486,000	0 0% (486,000 / 486,000)	486,000	486,000	No target changes.

End Outcome Goal 3.1 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Facilities condition: Recreation Facilities are in fair to good condition as measured by the Facilities Condition Index (SP, BUR IVa11D)	C	No Data	No Target	No Target	TBD	Reporting suspended. See Explanation column.	See Explanation column.	Not applicable	No Target	TBD	DOI has granted NPS a suspension from reporting pending approval to reword the measure, NPS will establish a baseline in FY 2006 if the goal is revised.
Condition of park facilities occupied by concessions, as measured by a Facility Condition Index (FCI) (PART CONC-4)	A	Not in Plan	Not in Plan	0.29	Not in Plan	TBD	TBD	Not applicable	Not in Plan	TBD	Targets will be established in coordination with OMB.
Percent of Park concession operations with baseline environmental audits) (BUR IVa9B, PART CONC-5)	C	20%	17%	25%	23%	23%	28%	5% 22% (5/23)	39%	34%	Targets have been revised to more closely reflect expected rate of improvement.
Expand Science Base: Manager satisfaction scores for technical assistance and science products for recreation purposes. (SP, BUR IIa11)	A	94.5%	91%	No survey	93%	Measure dropped. See Explanation column	See Explanation column	Not Applicable	93%	See Explanation column	NPS has requested to drop this measure and DOI has approved.
PART Efficiency and Other Output Measures											
Number of parks were new outdoor recreation facilities were developed (PART LWCF-SG-1)	A	420	Not in Plan	381 parks	Not in Plan	250	TBD	Not Applicable	Not in Plan	TBD	Targets were established during FY 2005.
Number of parks enhanced through development or rehabilitation (PART LWCF- SG-2)	A	572	Not in Plan	517 parks	Not in Plan	325	TBD	Not Applicable	Not in Plan	TBD	Targets were established during FY 2005
Number of new acres protected (PART LWCF-SG-3)	A	40,881	Not in Plan	63,288	Not in Plan	15,000	TBD	Not Applicable	Not in Plan	TBD	Targets were established during FY 2005
Average grant application processing time (PART LWCF-SG-4)	A	Not in plan	Not in Plan	Not in plan	Not in plan	45 days	No target	Not Applicable	Not in plan	No target	Targets will be established in consultation with OMB.
Average lifetime cost of projects completed each year. (PART EX-TA-1)	C	\$50,490	Not in plan	\$62,179	Not in plan	\$60,000	TBD	Not applicable	Not in plan	TBD	Initial targets were established during FY 2005
Average cost (per project) of projects worked on each year. (PART EX-TA-2)	A	\$30,050	Not in plan	\$26,830	Not in plan	\$29,500	\$29,000	\$500 1.7% (500 / 29,500)	Not in plan	TBD	Targets were established during FY 2005

End Outcome Goal 3.1 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Acres of park, wildlife habitat and open space preserved with NPS partnership assistance (RTCA). (PART EX-TA-7)	A	21,400	Not in Plan	44,932	Not in Plan	21,400 acres in FY 2006	21,400 acres in FY 2007	21,400 acres added in FY 2007 0% (21,400 /21,400)	Not in Plan	No target	Targets were established during FY 2005
Miles of protected river corridor conserved with NPS partnership assistance (PART EX-TA-8)	A	330	Not in Plan	381	Not in plan	735 in FY 2006	735 added in FY 2007	735 miles added 0% (735/735)	Not in Plan	No target	Targets were established during FY 2005
Miles of trails conserved with NPS partnership assistance. (PART EX-TA-9)	A	681	Not in Plan	902	Not in Plan	1,070 added in FY 2006	1,070 added in FY 2007	1,070 added in FY 2007 0% (1,070/ 1,070)	Not in Plan	No target	Targets were established during FY 2005.
Facilitated Programs: Number of visitors served by facilitated programs (SP, PART VS-4, BUR IVb2)	A	147 million	150 million	Estimated: 144 million Actual: 155.26 million	153 million	158 million	161 million	3 million added in FY 2007 1.9% (3/158)	159 million (3 million added in FY 2008)	163 million (3 million added in FY 2008)	Visitor attendance at Facilitated programs was higher than expected based on past trends. Out-year targets have been revised upward to reflect this new trend.
Responsible Use: Percent of targeted lesser-known areas, in the National Park System, where visitation has increased (SP, PART VS-5, BUR IIa16)	C	Not in Plan	Not in Plan	Not in Plan	Not in Plan	Establish baseline	TBD	Not Applicable	Not in Plan	TBD	NPS is also working with OMB on this as a PART measure and plans to establish a baseline in FY 2006.
Percent of park visits that involve physical activity (PART VS-6)	A	Not in Plan	Not in Plan	Not in Plan	Not in Plan	Under Development	No target	Not Applicable	Not in Plan	No target	Working with OMB to establish targets.
Condition assessment cost per square foot (buildings only) (PART CONC-1)	A	\$0.55	Not in Plan	\$1.32	Not in Plan	\$1.10	\$1.10	- 0 0%	Not in Plan	\$1.10	Targets were established during FY 2005
Percent of park facilities occupied by concessioners with completed comprehensive condition assessments. (PART CONC-6)	C	41.5%	Not in Plan	48.3%	Not in Plan	68%	78%	- 10% 15% (10/66)	Not in Plan	100%	Targets were established during FY 2005
Percent of park facilities occupied by concessioners with completed annual condition assessments. (PART CONC-7)	A	36%	Not in Plan	4.6%	Not in Plan	80%	100%	20% 25% (20/80)	Not in Plan	No target	Targets were established during FY 2005

End Outcome Goal 3.1 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Percent of contracts operating under extensions) (PART CONC-8)	A	57.1%	Not in Plan	30%	Not in Plan	8.3%	5%	- 3.3% - 40% (3.3/8.3)	Not in Plan	5%	Targets were established during FY 2005

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End Outcome Goal 3.2 Recreation. Provide for and Receive Fair Value in Recreation

End Outcome Goal 3.2 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
End Outcome Measures											
Customer satisfaction with the value for entrance fee paid (SP, PART VS - 7, BUR IIa12)	A	No data	No Target. Initial Survey year	Baseline established at 92%	Establish baseline and targets	92%	92%	0%	TBD	92%	A baseline was established during FY 2005. The initial survey result will be used as out-year targets until trend information is established.
Intermediate Outcome Measures and Bureau and PART Outcome Measures											
Increase competition: Percent of concession activities with performance-based contracts (SP, BUR IIa13)	C/F	100% (650 of 650)	100%	100% (591 of 591)	100% (650 of 650)	72.7% (450 of 619)	80% (500 of 619)	7.3% (50 added) 11% (50 / 450)	100% (650 of 650)	92.9% (575 of 619)	For FY 2006 and beyond, NPS has updated the baseline and targets for this goal to reflect a stricter NPS interpretation of what is required in a performance based contract. The FY 2006 baseline has been updated to reflect current numbers.
Returns from park concession contracts are X% of gross concessioner revenue. (PART CONC-3, BUR IVb3)	A	3.4%	3.5%	3.5%	4.5% 1% increase in FY 2006	4.5% 1% increase in FY 2006	4.7%	0.2% 4.4% (0.2/4.5)	5.0% 0.3% increase in FY 2008	5.0% 0.3% increase in FY 2008	No target updates.

End Outcome Goal 3.2 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Public benefit from recreation concession activities: Dollars collected in concessions (SP, BUR IIa14)	A	\$27.6 million	\$29.9 million	Estimated: \$29.5 million Actual: \$29.6 million	\$38.3 million	\$38.3 million	\$41.9 million	\$3.6 million added 9.4% (3.6/ 38.3)	\$44.5 million (\$2.6 million increase in FY 2008)	\$44.5 million (\$2.6 million increase in FY 2008)	No target updates.
PART Efficiency and Other Output Measures											
Cost per year of Interpretive Visitor Contacts (per person) (PART VS-8)	A	Not in Plan	Not in Plan	Not in plan	Not in Plan	No target	No target	Not applicable	Not in Plan	No Target	Targets are being established through consultation with OMB.
Percent of fee revenue spent on fee collection. (SP, PART VS-9, BUR IIa15)	A	21.79%	25%	Estimated: 24% Actual: 21.3%	26%	25%	25%	0% 0% (25/25)	TBD	25%	Targets were established during FY 2005. NPS has does not plan to adjust out-year targets until more trend data is available.
Percent increase in receipts from park entrance, recreation, and other fess over 2001 level. (BUR IVb4)	A	8% \$157.8 million	7.4% (\$158.3m)	8.4% (from \$147.4 m to \$159.9 million)	8.5% (From \$147.4m in FY 2003 to \$160m) \$1.7 million increase in FY 2006	12.8% (From \$147.4 m in FY 2003 to \$166.3m) \$6.5 million increase in FY 2006	21.6% (From \$147.4m in FY 2003 to \$179.3 m)	8.8% (\$13 million increase in FY 2007) 7.8% (13/166.3)	-2.9% (From \$147.4m in FY 2003 to \$143m) \$1.7 million increase in FY 2008	25% (From \$147.4m in FY 2003 to \$184.3m) \$5 million increase in FY 2008	Targets revised to reflect changes in Fee collections.

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End Outcome Goal 4.1 Serving Communities. Protect Lives, Resources and Property

NPS has proposed no target changes on all FCI goals until the baseline data have stabilized and better targets can be established. The NPS expects to present the new targets with the FY 2008 budget request.

End Outcome Goal 4.1 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
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 Ila2C and Ila2D)	A	Develop incident tracking system (IMAR) to collect and track data for lives lost)	By DOI decision, reporting suspended until IMARS available to track data	Not Applicable	Not Applicable	Not Applicable	Establish baseline	Not Applicable	Not Applicable	TBD	By DOI decision, reporting suspended until IMARS available to track data. NPS expects to establish as baseline in FY 2007.
Injury Reduction: Number of visitor fatalities on DOI managed or influenced lands and waters (SP, NPS Ila2B)	A	No goal	No target	Estimated: 107 Actual: 180 fatalities	Report actual	175	175	0 0% (175/175)	No target	175	Targets updated to reflect FY 2005 actual.
Injury Reduction: Number of visitor serious injuries on DOI managed or influenced lands and waters (SP, BUR Ila2A)	A	9,006 Incidents	5,121 Incidents.	Estimated: 7,600 Incidents Actual: 5,175 incidents	5,070 incidents	7,900	7,900	0 0% (7,900/7,900)	4,969 Incidents	7,900	NPS revised its out-year targets to more closely reflect actual trends.
Intermediate Outcome Measures and Bureau and PART Outcome Measures											
Number of (visitor) fatalities annually in national parks (PART VS- 2)	A	106	Not in Plan	Pending	Not in Plan	104	101	- 3 - 2.88% (3 / 104)	Not in plan	100	Targets were established during FY 2005.
Mitigate hazards: Percent of physical and chemical hazards within 120 days to ensure visitor or public safety (SP, BUR Ila5A&B)	A	8% (21 of 239) 10 dams, 11 contaminate sites	Report actual	0% No hazards were remediated within 120 days	Report actual	Reporting suspended	Reporting suspended	Not applicable	Report actual	Reporting suspended	DOI has granted a suspension of reporting to the measure.

End Outcome Goal 4.1 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Facility condition: Buildings (e.g., administrative, employee housing) in fair or better condition as measured by the Facilities Condition Index (SP, BUR IVa11B)	C	0.13	FCI = 0.13	0.126 (\$655,215,706 / \$5,206,447,149)	FCI = 0.13	FCI = 0.13	FCI = 0.13	0 0% (0.13/0.13)	FCI = 0.13	FCI = 0.13	Increased funding should be available to improve progress on FCI goals. However, improved information on FCI cost factors may offset the impacts of increased funding. The NPS has proposed no target changes until the data stabilized and better targets can be established.
Employee Housing: % of employee housing assets in fair or good condition as measured by the Facilities Condition Index (FCI) based on condition assessments and data in FMSS. (BUR IVa5) See FOOTNOTE	C	18% (954 of 5,300)	19% (1,007 of 5,300)	38% (1,444 of 3,800)	22% (1,166 of 5,300) 159 added in FY 2006	40% (1,520 of 3,800)	45% (1,710 of 3,380)	5% (190 added in FY 2007) 12.5% (190/1,520)	25% (1,325 of 5,300)	50% (1,900 of 3,800) 190 added in FY 2008	Targets changed from housing units to housing assets to match information in FMSS.
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 IVa11C)	C	0.30	FCI = 0.25	0.183 (\$1,101,606,460 / \$6,026,466,155)	0.23 (0.02 improvement in FY 2006)	FCI = 0.23	FCI = 0.22	0 0% (0.23/0.23)	0.22 No change in FY 2008	FCI = 0.22	Increased funding should be available to improve progress on FCI goals. However, improved information on FCI cost factors may offset the impacts of increased funding. The NPS has proposed no target changes until the data stabilized and better targets can be established.
PART Efficiency and Other Output Measures											

End Outcome Goal 4.1 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Condition of all NPS regular assets as measured by a Facility Condition Index (Score of 0.14 or lower is acceptable) (RePART FM-1)	C	0.24	0.22	0.26	0.20 (0.01 in FY 2006)	0.20	0.20	0 0%	0.16 (0.02 improvement in FY 2008)	0.16 (0.02 improvement in FY 2008)	Increased funding should be available to improve progress on FCI goals. However, improved information on FCI cost factors may offset the impacts of increased funding. The NPS has proposed no target changes until the data stabilized and better targets can be established.
Condition of all NPS buildings as measured by a Facility Condition Index (score of 0.10 or lower is acceptable) (RePART FM-2)	C	0.10	0.14	0.17	0.13 (0.01 improvement in FY 2006)	0.13	0.12	-0.01 -7.7% (.01/0.13)	0.11 (0.01 improvement in FY 2008)	0.11 (0.01 improvement in FY 2008)	Increased funding should be available to improve progress on FCI goals. However, improved information on FCI cost factors may offset the impacts of increased funding. The NPS has proposed no target changes until the data stabilized and better targets can be established.
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)	C	0.13	0.08	0.19	0.05 (0.03 improvement in FY 2006)	0.05	0.05	0 0% (0.05/0.05)	0.04 (0.01 improvement in FY 2008)	0.04 (0.01 improvement in FY 2008)	Increased funding should be available to improve progress on FCI goals. However, improved information on FCI cost factors may offset the impacts of increased funding. The NPS has proposed no target changes until the data stabilized and better targets can be established.
Percent of assets with completed annual condition assessments (RePART FM-4)	C	100%	100%	100	100%	No target	No target	Not applicable	100%	No target	PART targets as negotiated with OMB.
Percent of assets with completed comprehensive condition assessments (RePART FM-5)	C	46%	70%	57%	100%	100%	No target	Not applicable	100%	No target	PART targets as negotiated with OMB.

End Outcome Goal 4.1 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Percent of assets that are fully documented in the Facility Maintenance Software System (FMSS) (RePART FM-6)	C	50%	70%	70%	100%	100%	No target	Not applicable	100%	No target	PART targets as negotiated with OMB.
Facility operations and maintenance costs per square foot (buildings only). (RePART FM-7)	A	No data until after end of FY 2006	No data until after end of FY 2006	No data until after end of FY 2006	NA	Under development	Under development	Not applicable	Under development	Under development	PART targets will be negotiated with OMB.
Percent of assets with approved schedules for preventive maintenance and component renewal (RePART FM-8)	C	0%	50%	0%	100%	100%	No target	Not applicable	100%	No target	PART targets as negotiated with OMB.

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Management Excellence

End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Number of employee lost time injuries (BUR IVa6A) Targets based on Rolling 5-year average NPS employee injuries	A	756 injuries (rate 3.88)	784 accidents (rate 4.37)	692	760 accidents (rate 4.24)	785	738 accidents	47 fewer -5.9% (47/785)	586 accidents	716	NOTE: this NPS specific goal may not be in the NPS strategic plan covering FY 2007-2011.
Percent annual reduction in reported cases of fatalities per the 10 year average (10 year average for NPS, 2). (BUR IVa6D)	A	Not in Plan	Not in Plan	2	Not in Plan	0% (2 fatalities)	0% (2 fatalities)	0% 0% (2/2)	Not in Plan	0% (2 fatalities)	Targets based on Rolling 5-year average NOTE: this NPS specific goal may not be in the NPS strategic plan covering FY 2007-2011.
Percent annual reduction in number of serious injuries (OSHA reportable) at NPS (BUR IVa6E) Targets based on Rolling 5-year average	A	Not in Plan	Not in Plan	2,101 Baseline	Not in Plan	10% (2,310 injuries)	- 3% (2,241 injuries)	-3% (69 fewer injuries) -3% (69/2,310)	Not in Plan	- 3% (2,173 injuries)	Targets based on Rolling 5-year average. NOTE: this NPS specific goal may not be in the NPS strategic plan covering FY 2007-2011.

End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Percent annual reduction in lost time cases (DART) for NPS employees (BUR IVa6F) Targets based on Rolling 5-year average	A	Not in Plan	Not in Plan	714 baseline	Not in Plan	13% (808)	- 3% (784)	-3% (-24) -3% (24/808)	Not in Plan	- 3% (760 lost time cases)	Targets based on Rolling 5-year average. NOTE: this NPS specific goal may not be in the NPS strategic plan covering FY 2007-2011.
Servicewide total number of hours of Continuation of Pay (COP) will be lower, (BUR IVa6B) Targets based on Rolling 5-year average	A	55,628 hrs	60,629	56,132	58,811	57,000	55,300	1,700 -3% (1,700/ 57,000)	55,335 (1,711 fewer in FY 2008)	53,650 (1,650 fewer in FY 2008)	NOTE: this NPS specific goal may not be in the NPS strategic plan covering FY 2007-2011.
Volunteers: Number of volunteer hours per year supporting DOI mission activities (SP, PART-VS- 9, BUR IVb1)	A	4.9 million Hours (revised final 5 million)	5 million	Estimated: 4.95 million Actual: 5.2 million	5.1 million	5.1 million	5.2 million	0.1 million 2% (0.1/5.1)	5.3 million (0.1 million increase in FY 2008)	5.3 million (0.1 million increase in FY 2008)	NPS expects to maintain the current level of annual increase.
Facilities management: Construction maintenance: Percent of facilities that have a calculated Facilities Condition (SP, BUR IIaE11)	C	96%	Not in Plan	98.94% (23,078 / 23,325)	Not in Plan	100%	100%	0% 0% (100/100)	Not in Plan	100%	NPS expects to remain at 100%.
Percent of NPS units that have undergone a routine environmental audit to determine compliance performance. (BUR IVa9A) See FOOTNOTE	C	100%	100%	100%	100%	100%	100%	0% 0% (100/100)	100%	100%	NOTE: this NPS specific goal may not be in the NPS strategic plan covering FY 2007-2011.
Percent of NPS units that have fully implement the regulatory recommended corrective actions arising from environmental audits, resulting in more sustainable planning and operations. (BUR IVa9C) See FOOTNOTE	C	79%	80% (1.36% improvement in FY 05)	83%	85% (5% improvement in FY 2006)	85%	90%	5% 5.9% (5/85)	95% (5% improvement in FY 2008)	95% (5% improvement in FY 2008)	NOTE: this NPS specific goal may not be in the NPS strategic plan covering FY 2007-2011.
Percent of concession operations that have fully implement the regulatory recommended corrective actions arising from baseline environmental audits, resulting in more sustainable planning and operations. (BUR IVa9D) See FOOTNOTE	C	19%	17% (17% improvement in FY 05)	0.02%	23% (6% improvement in FY 2006)	23%	28%	5% improvement 22% (5/23)	34% (6% improvement in FY 2008)	34% (6% improvement in FY 2008)	NOTE: this NPS specific goal may not be in the NPS strategic plan covering FY 2007-2011.
Percent of concessions that have undergone a routine environmental audit. (BUR IVa9E) See FOOTNOTE	C	Not in Plan	0.34% (0.34% in FY 05)	0.68%	0.68% (0.34% in FY 2006)	0.7%	0.7%	0% 0% (0.7/0.7)	1.69% (0.5% improvement in FY 2008)	0.7%	NOTE: this NPS specific goal may not be in the NPS strategic plan covering FY 2007-2011.

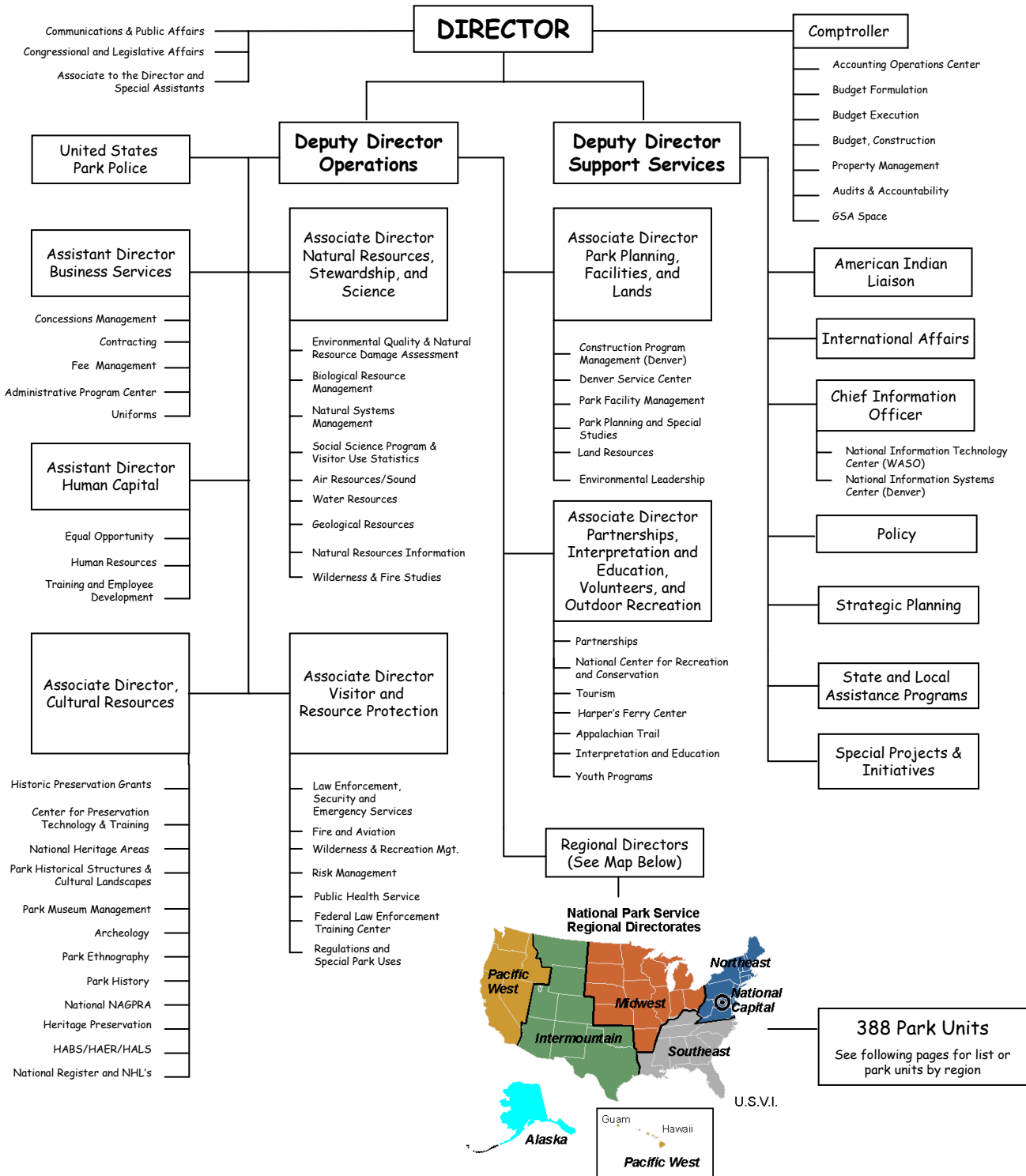
End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Percent of concessions that have fully implemented corrective actions resulting from routine audit resulting in improved environmental management. (BUR IVa9F) See FOOTNOTE	C	Not in Plan	0.0%	0.00%	0.34% (0.34% improvement in FY 2006)	0.3%	0.7%	0.4% improvement 133% (0.4/0.3)	1.19% (0.51% improvement in FY 2008)	1% (0.0.3% improvement in FY2008)	NOTE: this NPS specific goal may not be in the NPS strategic plan covering FY 2007-2011.
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)	C	25%	Level 2	Level 2	NA	Level 2	Level 2	0%	Level 3	Level 3	Goal Completed in FY 2005.
% systems that will be certified and accredited by FY 2005, and will maintain accreditation on a 3-year recurring cycle (SP, IVc5)	C	80% (4 of 5 major systems)	100%	80%	100%	100%	100%	0% 0% (100/100)	100%	100%	NPS expects to remain at 100%.
All enterprise architecture models are developed in concert with the Federal Enterprise Architecture by FY 2006 and maintained current (SP, IVc21)	C	D-3, D-4 100% of those being mapped	100%	100%	100%	Goal dropped and replaced by goal below.	Goal dropped and replaced by goal below.%	Not applicable	100%	Goal dropped and replaced by goal below.	Goal proposed to be dropped in FY 2006 and replaced with goal below.
Enterprise Architecture: Bureau fully meets DOI green standard and is using architecture products to improve IT management and planning. (BUR IVc21)	C	Not in plan	Not in plan	Not in plan	Not in plan	NPS at yellow	NPS at yellow	No change	Not in plan	NPS at green	Proposed measure to replace existing IVc21 goal.
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)	C	75% of investments with Ex 300	100%	80%	100%	100%	100%	0% 0% (100/100)	100%	100%	NPS expects to remain at 100%.
Percent of IT investment expenditures reviewed/approved through the CPIC process (SP, IVc23)	C	60% (meet CPIC threshold)	100% of investments with Ex 300 or 300-1	75%	100% of investments with Ex 300 or 300-1	100% of investments with Ex 300 or 300-1	100%	0% 0% (100/100)	100% of investments with Ex 300 or 300-1	100% of investments with Ex 300 or 300-1	NPS expects to remain at 100%.
Corrective actions: Percent of established targets met (audited financial statements and Federal Managers Financial Integrity Act (FMFIA) material weaknesses, and material non-compliance issues). (SP)	A	Not in plan	Not in plan	Not in plan	Not in plan	85%	85%	0%	Not in plan	85%	This measured added by DOI in January 2006.

End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Establish and maintain an effective, risk-based internal control environment as defined by the Federal Manager's Financial Integrity (FMFIA) and revised OMB Circular A-123. (SP)	C	Not in plan	Not in plan	Not in plan	Not in plan	100% of annual requirements	100% of annual requirements	0%	Not in plan	100% of annual requirements	This measure added by DOI in January 2006

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National Park Service Headquarters 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. Catocin 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		

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, [\$1,744,074,000] \$1,742,317,000, of which [\$9,892,000] \$9,829,000 is for planning and interagency coordination in support of Everglades restoration and shall remain available until expended; of which [\$97,600,000] \$86,164,000, to remain available until September 30, [2007] 2008, 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 \$2,380,000 is to be derived from the Land and Water Conservation Fund; and of which [\$2,000,000] \$1,909,000 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, Environment, and Related Agencies Appropriations Act, 2006.)

[For an additional amount for "Operation of the National Park System" for the detection of highly pathogenic avian influenza in wild birds, including the investigation of morbidity and mortality events, \$525,000, to remain available until September 30, 2007: *Provided*, That the amount provided under this heading is designated as an emergency requirement pursuant to section 402 of H. Con. Res. 95 (109th Congress), the concurrent resolution on the budget for fiscal year 2006.] (Emergency Supplemental Appropriations Act to Address Hurricanes in the Gulf of Mexico and Pandemic Influenza, 2006.)

Justification of Major Proposed Language Changes

1. Addition: "of which \$2,380,000 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.

2. Deletion: "For an additional amount for ``Operation of the National Park System" for the detection of highly pathogenic avian influenza in wild birds, including the investigation of morbidity and mortality events, \$525,000, to remain available until September 30, 2007: *Provided*, That the amount provided under this heading is designated as an emergency requirement pursuant to section 402 of H. Con. Res. 95 (109th Congress), the concurrent resolution on the budget for fiscal year 2006"

Specific Items from FY 2006 will no longer be applicable.

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, \$1,742,317,000,

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 \$9,829,000 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 \$86,164,000, to remain available until September 30, 2008, 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 \$1,909,000 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.

11. **Public Law 108-447** reduces amounts in FY 2005 Department of Interior appropriations by 0.594%; further reduces most FY 2005 appropriations Governmentwide by 0.8%.
12. **Public Law 109-54** reduces amounts in FY 2006 Department of Interior appropriations by 0.476%.
13. **Public Law 109-148** reduces amounts in FY 2006 appropriations Governmentwide by 1.0%.

Summary of Requirements Operation of the National Park System

Summary of FY 2007 Budget Requirements: ONPS

Budget Activity/Subactivity	FY 2007					
	FY 2005 Enacted	FY 2006 Estimate	Fixed Costs & Related Changes	Program Changes	Budget Request	Incr(+) Decr(-) From 2006
Amount (\$000)						
Park Management						
Resource Stewardship /1	348,738	352,919	+4,644	+4,884	362,447	+9,528
Visitor Services	338,617	346,704	-2,892	+1,002	344,814	-1,890
Facility Operations and Maintenance	587,046	593,074	+8,726	0	601,800	+8,726
Park Support	290,400	297,607	+6,800	-6,217	298,190	+583
Subtotal Park Management	1,564,801	1,590,304	+17,278	-\$331	1,607,251	+16,947
External Administrative Costs	123,935	128,636	+3,799	2,631	135,066	+6,430
TOTAL ONPS	1,688,736	1,718,940	+21,077	+\$2,300	1,742,317	+23,377

/1 Does not include \$702,000 transferred in FY 2006 from prior year NPS Land Acquisition balances for Everglades restoration.

Budget Activity/Subactivity	FTE					
	FY 2005 Enacted	FY 2006 Estimate	Fixed Costs & Related Changes	Program Changes	Budget Request	Incr(+) Decr(-) From 2006
Park Management						
Resource Stewardship	2,695	2,726	-5	+20	2,741	+15
Visitor Services	4,500	4,507	-152	+13	4,368	-139
Facility Operations and Maintenance	5,064	5,052	-9	0	5,043	-9
Park Support	3,275	3,269	-7	+1	3,263	-6
Subtotal Park Management	15,534	15,554	-173	+34	15,415	-139
External Administrative Costs	0	0	0	0	0	0
TOTAL ONPS	15,534	15,554	-173	+34	15,415	-139

Justification of Fixed Costs and Related Changes: ONPS

	FY 2006 Budget Change	FY 2006 Revised Change	FY 2007 Change
Additional Operational Costs from 2006 and 2007 January Pay Raises			
1 Pay Raises			
2006 Pay Raise, 3 Quarters in 2006 Budget	+\$18,775	+\$18,499	NA
<i>Amount of pay raise absorbed</i>		[\$6,806]	NA
2006 Pay Raise, 1 Quarter			+\$5,968
<i>Amount of pay raise absorbed</i>			[\$2,558]
2007 Pay Raise			+\$14,994
<i>Amount of pay raise absorbed</i>			[\$6,426]
These adjustments are for an additional amount needed in 2007 to fund the remaining 3-month portion of the estimated cost of the, on average, 3.1 percent pay increases effective in January 2006 and the additional costs of funding for an estimated 2.2 percent January 2007 pay increase for GS-series employees and the associated pay rate changes made in other pay series.			
Other Fixed Cost Changes			
2 Employer Share of Federal Health Benefit Plans	+\$7,392	+\$7,392	+\$5,559
<i>Amount of health benefits absorbed</i>			[\$2,383]
The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. The increase is estimated at 11 percent, the average increase for the past few years.			
3 Workers Compensation Payments	\$20,890	\$20,583	+\$242
<i>Amount of workers compensation absorbed</i>		[\$307]	
The adjustment is for actual charges through June 2005, in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for 2007 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.			
4 Unemployment Compensation Payments	\$17,075	\$16,824	+\$1,867
<i>Amount of unemployment compensation absorbed</i>		[\$251]	
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.			
5 Rental Payments to GSA	\$52,421	\$51,650	+\$862
<i>Amount of GSA rental payments absorbed</i>		[\$771]	
The adjustment is for changes in the costs payable to General Services Administration and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. Costs of mandatory office relocations, i.e., relocations in cases where due to external events there is not alternative but to vacate the currently occupied space, are also included.			

	FY 2006 Budget Change	FY 2006 Revised Change	FY 2007 Change
6 Departmental Working Capital Fund	\$21,659	\$23,445	+\$768
<i>Amount of WCF payments absorbed</i>		<i>[-\$1,786]</i>	
The change reflects expected changes in the charges for Department services and other services through the working capital fund. These charges are displayed in the Budget Justification for Department Management. (The total WCF bill is not reflected here, portions are paid from Subactivity Park Support, under Park Management.)			
SUBTOTAL, Other Fixed Costs Changes	NA	NA	+\$9,298
SUBTOTAL, ONPS Fixed Costs Changes (without Transfers)	NA	NA	+\$30,260
SUBTOTAL, Absorbed ONPS Fixed Costs			[\$11,367]
Transfers			
7 Harpers Ferry Center Operations			-\$10,398
The NPS proposes to move this program ONPS/Visitor Services/Interpretation and Education to Construction to display Harpers Ferry Center Operations with other similar functional areas.			
8 Statutory Aid Items			+\$1,215
Three items will be moved to ONPS/Park Support/Management and Administration from NR&P:			
Ice Age National Scientific Reserve			{ \$773 }
Jamestown 2007 Commission			{ \$394 }
Johnstown Area Heritage Association Museum			{ \$48 }
9 GSA Space			0
This moves GSA Space funds from ONPS/Park Support/Management and Administration.			-\$60
This moves GSA Space funds (from ONPS/Park Support/Management and Administration) to External Administrative Costs (EAC).			+\$60
TOTAL, All ONPS Fixed Costs Changes	NA	NA	+\$2,184

Appropriation: Operation of the National Park System**Mission Overview**

The Operation of the National Park System provides the base funding for our nation's national parks. The parks preserve and commemorate natural and cultural resources that are inextricably woven into our natural heritage. This appropriation 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."

Appropriation Overview

The Operation of the National Park System (ONPS) appropriation is composed of two budget activities:

Park Management

The Park Management activity covers the management and operation of park areas. This activity is further divided into four subactivities that represent functional areas:

- Resource Stewardship encompasses resource management operations that provide for the protection and preservation of the unique natural, cultural and historical features in the National Park System. This budget subactivity also includes the law enforcement operations that reduce vandalism and other destruction of park resources.
- Visitor Services covers operations that provide orientation and interpretive programs to enhance the visitors' park experience. This budget subactivity also includes law enforcement and public health operations that provide for the well-being of visitors and employees. Also included is the monitoring of Federal recreation fee programs and recreation data collection and analysis.
- Facility Maintenance and Operations encompasses the maintenance of buildings, other facilities and lands required to accommodate visitor use, as well as protect the Government's investment.
- Park Support covers the management, supervision and administrative operations for park areas and partnerships.

External Administrative Costs

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 NPS performance goals.

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Activity:	Park Management
Subactivity:	Resource Stewardship

Subactivity Summary

Program Components	FY 2005 Enacted	FY 2006 Estimate	FY 2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Natural Resources Research Support	9,250	9,508	+105	+28	9,641	+133
Natural Resources Management	187,048	189,629	+2,352	+4,152	196,133	+6,504
Everglades Restoration and Research	10,531	9,746	+83	0	9,829	+83
Cultural Resources Applied Research	18,382	18,328	+290	+921	19,539	+1,211
Cultural Resources Management	76,344	78,027	+1,316	-217	79,126	+1,099
Resources Protection	47,183	47,681	+498	0	48,179	+498
Total Requirements	348,738	352,919	+4,644	+4,884	362,447	+9,528
<i>Total FTE Requirements</i>	<i>2,695</i>	<i>2,726</i>	<i>-5</i>	<i>+20</i>	<i>2,741</i>	<i>+15</i>

Summary of FY 2007 Programmatic Changes for Resource Stewardship

Request Component	Amount	FTE	Page #
Programmatic Changes			
• Eliminate Support for Mammoth Cave Center for Science and Learning	-222	-2	ONPS-11
• Refine Visitor Services Survey	+250	+1	ONPS-11
• Develop Air Tour Management Plans in Partnership with FAA	+2,402	+ 2	ONPS-18
• Complete Vital Signs Inventory and Monitoring Networks	+1,000	+8	ONPS-18
• Expand Exotic Species Management Teams in Three Target Areas	+750	+4	ONPS-19
• Enhance Inventory and Monitoring of Historic Structures and Landscapes	+1,000	+10	ONPS-38
• Reduce Support for Vanishing Treasures Initiative	-296	-3	ONPS-38
TOTAL, Program Changes	+4,884	+20	
• Fixed Costs and Related Changes	+4,644	-5	ONPS-5
NET CHANGE	+9,528	+15	

Mission Overview

The Resource Stewardship Subactivity supports the NPS mission by contributing to two fundamental goals for the NPS: 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 NPS 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 NPS 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

- Obtains research support essential for managing the natural resources in our national parks. Supports parks by providing park and resource managers with knowledge gained through systematic, critical, intensive investigations involving theoretical, taxonomic, and experimental investigations or simulations, 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.
- Manages the natural resources in the National Park System by protecting threatened and endangered species habitat, managing species of management concern, controlling exotic invasive plants and animals, restoring disturbed lands, and conducting tactical and other non-research studies to address natural resource operations needs. Conducts systematic inventorying of natural resources and monitoring of park vital signs through the organization of 32 multi-park geographic Inventory and Monitoring (I&M) Networks. Contribute 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 NP, Biscayne NP, and Everglades NP. Projects include feasibility studies, pilot projects for seepage management and in-ground reservoirs, and restoration projects.

Cultural Resources Stewardship

- Conducts applied research aimed at preserving cultural resources. Provides detailed, systematic data about resources and their preservation and protection needs.
- Preserves and protects 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

- Protects 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: Resource Stewardship
Program Component: Natural Resources Research Support

Justification of 2007 Program Changes

The 2007 budget request for the Natural Resource Research Support program is \$9.641 million and 62 FTE, a program change of +\$28,000 and -1 FTE from the 2006 level.

Eliminate Support for Mammoth Cave Center for Science and Learning: -\$0.222 million; -2.0 FTE

Congress added funding to support the Mammoth Cave Center for Science and Learning in the FY 2006 appropriation. The NPS proposes eliminating support in FY 2007 in order to support higher priority needs. Program Performance Change: This proposed reduction will have no direct impact on NPS performance goals.

Refine Visitor Services Survey: +\$0.250 million; +1.0 FTE

Funding is requested to strengthen the Service's capability to understand opinions about parks by expanding and refining the visitor services survey program. The public's (potential visitors and residents of communities near parks) attitudes about parks and specific park visitor preferences, experiences, and assessments of facilities and services, whether positive or negative, influence the development of park programs and services. To gain this knowledge, the NPS needs the capability to conduct a Comprehensive Survey of the American Public on a periodic basis, in-depth visitor surveys annually at a network of 20 to 30 indicator parks, and a slightly expanded version of the Visitor Survey Card at the remaining parks. These funds will allow the additional and expanded surveys to be conducted. This increase is supported by recommendations resulting from the Visitor Services PART Review. Program Performance Change: This proposed increase will not result in an immediate change in visitor satisfaction. With the additional knowledge gained from the survey, the NPS will be able to gain information about factors that impact visitor satisfaction.

Program Overview

At A Glance...

Natural Resource Research Support

- 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 Discipline, to obtain research needed by the NPS.

The Natural Resources Research Support program of the NPS 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.

Having useful, credible, and timely information is critical for making management decisions that have the potential to affect natural resources. 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 that address 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 atmospheric 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 impairment 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

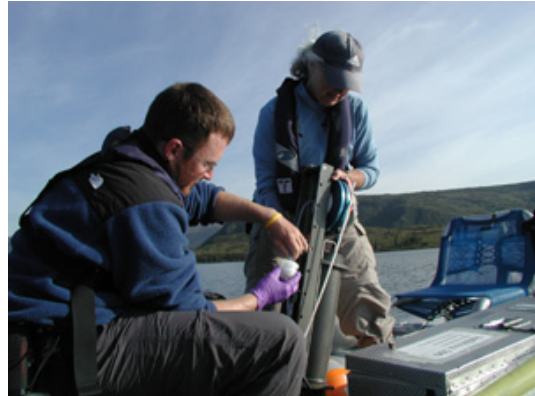
Clean Air Act

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

information in national parks, especially Class I parks and on the composition of particles in the air that cause visibility impairment. Environmental Protection Agency (EPA) regional haze regulations require States to make reasonable progress towards restoration of Class I area visibility to natural conditions over a sixty-year timeframe. 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.

Additional investigations into the ecological effects of atmospheric pollutants on parks supplement these lines of research, including ecological indicators for the effects of air pollution on air quality related values under the Clean Air Act. The Western Airborne Contaminants Assessment Project (WACAP) was initiated in 2002 to determine the risk to ecosystems and food webs in western national parks from the long-range transport of airborne contaminants. The project was designed and implemented in cooperation with the EPA, U.S. Geological Survey, USDA Forest Service, Oregon State University, and University of Washington. Information about the ecological effects of atmospheric pollutants on parks assists States in complying with the Clean Air Act and assists the NPS in meeting the requirements of the NPS Organic Act and Wilderness Act. The NPS expects results to be available late in 2007.



Collection of WAPAC water samples in Denali NP for contaminant analysis. The NPS is concerned about airborne contaminants because they can pose serious health threats to wildlife and humans, as some of these compounds tend to bioaccumulate in the food chain.

① Find more information online about the results of air quality research activities at: <http://www2.nature.nps.gov/air/Permits/ARIS/index.cfm>

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 12 of the 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 more than 180 universities and other partners

Cooperative Ecosystem Studies Units: The NPS Cooperative Ecosystem Study Units (CESUs) directly supports DOI's goal, "Protect the Nation’s natural, cultural and heritage resources," providing enhanced research, technical assistance, education, training, and planning support to NPS staff and managers. A network of 17 CESUs was established with leadership from the NPS, 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 partners, other partners, and Federal agencies. Individual CESUs are part of a national network operating under a Memorandum of Understanding among 12 partner Federal agencies. This national network enables the NPS to collaborate 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 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:

- California
- Chesapeake Watershed
- Colorado Plateau
- North Atlantic Coast
- North Atlantic Coast
- Pacific Northwest (inc. southeast Alaska)

- Desert Southwest
- Great Basin
- Great Lakes-Northern Forest
- Great Plains
- Gulf Coast
- Hawaii-Pacific Islands
- Piedmont-South Atlantic Coast
- Rocky Mountains
- South Florida/Caribbean
- Southern Appalachian Mountains
- Upper and Middle Mississippi Valley

① Find more information online about CESUs at <http://www.cesu.org/index.html>

Research Learning Centers: 15 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 operates as a public-private partnership to optimize collaboration and leverage support needed to make scientific information available to park managers and the public.

The 15 current Research Learning Centers are the:

- Appalachian Highlands Science Learning Center – Host Park: Great Smoky Mountains NP; serving 4 parks
- Atlantic Learning Center - Host Park: Cape Cod NS; serving 3 parks
- California Mediterranean Research Learning Center (formerly the Southern California Coast Research Learning Center) - Host Park: Santa Monica Mountains NRA; serving 3 parks
- Continental Divide Research Learning Center - Host Park: Rocky Mountain NP; serving 3 parks
- Crown of the Continent Research Learning Center - Host Park: Glacier NP; serving 3 parks
- Great Lakes Research and Education Center - Host Park: Indiana Dunes NL; serving 11 parks
- Jamaica Bay Institute - Gateway NRA
- Mammoth Cave International Center for Science and Learning – Host Park: Mammoth Cave NP; serving 4 parks
- Murie Science and Learning Center – Host Park: Denali NP&Pres; serving 8 parks
- North Coast and Cascades Learning Network – Host Park: North Cascades NP; serving 7 parks
- Ocean Alaska Science and Learning Center - Host Park: Kenai Fjords NP; serving 5 parks
- Old-Growth Bottomland Forest Research and Education Center - Host Park: Congaree NP; serving 18 parks
- Pacific Coast Science and Learning Center - Host Park: Point Reyes NS; serving 3 parks
- Schoodic Education and Research Center - Host Park: Acadia NP; serving 11 parks
- Urban Ecology Research and Learning Alliance - Host Park: National Capital Region; serving 14 parks

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 2006, a total of 15 centers have been established

① Find more information online about Research Learning Centers at <http://www.nature.nps.gov/learningcenters/centers.cfm>

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. The City of Carlsbad, working with the NPS, completed final plans for the Institute building and initiated the construction bidding process in 2005. Also in 2005, NPS negotiated an agreement with New Mexico Tech to take over the administrative management of the Institute and together they formed a non-profit corporation as legal home for the Institute.

① Find more information online about the National Cave and Karst Research Institute at <http://www2.nature.nps.gov/nckri/>

Social Science Program: Understanding the relationship between people and parks is critical for protecting resources and providing for public enjoyment. The Social Science Program conducts and facilitates research that provides public input into park planning and management; investigates economic interactions between parks and nearby communities; develops methods and techniques to improve management of visitor use; and supports improved NPS management. The public use statistics operation coordinates visitor-counting protocols Servicewide and provides visitation statistics for areas administered by the NPS. The program is the primary source of data to measure Servicewide GPRA goals related to visitor enjoyment, visitor understanding, and satisfaction with value received for entrance fees paid. 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 in-depth Visitor Services Project 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 these studies to improve visitor services, protect resources and manage parks more efficiently.

Use of Cost and Performance Information: Natural Resources Research Support

A recent pilot project at Fire Island National Seashore demonstrates how NPS programs can efficiently locate and secure the natural resource expertise required for specific planning needs of parks. The park is preparing a General Management Plan (GMP) due to be completed in 2007. A series of scientific



synthesis papers is needed to ensure that decisions affecting natural resource issues are well informed. Those decisions will include: establishing the desired conditions for the park's natural resources; establishing appropriate performance baselines and targets related to land health and managing biological communities; and, setting the stage for the park's resource stewardship strategies and activities for achieving park resource goals.

This pilot project demonstrates the enhanced efficiencies afforded through the Cooperative Ecosystem Studies Unit agreements with significant cost savings. The CESU's provide cost savings through their streamlined administrative processes

while also providing a diversity of scientific and scholarly expertise readily available through the CESU partners. The agreements provide for a pre-negotiated fixed overhead rate of 17.5% compared to an average 51.8% overhead rate charged by the top 100 universities.

① Find more information online about the information produced through this project at http://www.ci.uri.edu/naccessu/CESU_FIIS.htm

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

FY 2007 Program Performance Estimates

The Natural Resource Research Support program component would continue to provide information essential to park managers for science-based natural resource stewardship decision-making and for the achievement and maintenance of natural resource desired conditions in parks. These research activities directly support the following NPS Strategic Goals:

- Improve the health of watersheds, landscapes, and marine resources managed by the NPS.

- Sustain biological communities on NPS managed and influenced lands and waters in a manner consistent with obligations regarding the allocation and use of water.

The information secured through research support normally precedes the associated activities under the Natural Resource Management program component by one or more fiscal years. The associated Natural Resource Management activities would produce measurable performance outcomes beginning in FY 2008.

The NPS secures the natural resource research support needed by parks through communication and coordination with the USGS and other agencies (e.g., active participation in annual USGS-hosted listening sessions with other DOI bureaus, regional NPS-USGS peer-to-peer meetings). The NPS also has access to the diverse range of national subject-matter expertise afforded through the 17 CESUs, 12 of which possess CESU Coordinators whose role includes ensuring the highest cost-efficiency of work performed by the CESU host and partner institutions. Where the expertise is not readily and cost-effectively available outside the NPS, the bureau provides natural resource research support through specialized staffing, interagency agreements, cooperative agreements, and intergovernmental personnel act appointments. Subject-matter expertise relating to statutory responsibilities (i.e., under the Clean Air Act) is normally addressed through NPS staff subject-matter specialists.

The following are examples of planned FY 2007 natural resource research support activities that will provide park managers with science-based information essential for decision-making to achieve and maintain natural resource desired conditions in parks:

- Assess the impact of mercury bioaccumulation in Cumberland Piedmont park units – Year 1 of 3 (Mammoth Cave NP, Abraham Lincoln Birthplace NHS, Cumberland Gap NHP, and Big South Fork NR&RA)
- Determine critical nitrogen levels on plant growth, litter persistence, and germination – Year 1 of 3 (Joshua Tree NP)

The following are examples of planned FY 2007 natural resource research support performance for the Social Science program that will provide park managers with accurate information about visitors, leading to improved visitor services, resource protection, and management of parks:

- Achieve customer satisfaction with the value for entrance fee paid at an estimated 92 percent.
- Conduct technical assistance for parks, including review of an estimated 75 to 85 survey submissions for NPS and OMB approval.
- Complete an estimated 8 to 12 Visitor Services Project studies (initiated in FY 2006) and deliver reports to parks. Initiate an estimated 8 to 12 new Visitor Services Project in-depth studies during FY 2007.
- Administer Visitor Survey Cards in an estimated 275 to 325 units of the National Park System to measure performance on GPRA goals related to visitor satisfaction, visitor understanding and appreciation, and satisfaction with value for entrance fee paid. Deliver reports on performance against these GPRA goals to parks, regional offices, and Washington offices.
- In cooperation with Michigan State University, continue to support the Money Generation Model measure of parks' economic impacts through 2006 and expand the model to include new impacts as sought by NPS management.

FY 2006 Planned Program Performance

The following are examples of planned FY 2006 natural resource research support activities that will provide park managers with science-based information essential for decision-making to achieve and maintain natural resource desired conditions in parks:

- Assess current status of lichens and develop air quality biomonitoring protocol– Year 1 of 2 (Klondike Gold Rush NHP)
- Assess affects of atmospheric nitrogen on alpine plants– Year 1 of 2 (Grand Teton NP)

The following are examples of planned FY 2006 natural resource research support performance for the Social Science program that will provide park managers with accurate information about visitors, leading to improved visitor services, resource protection, and management of parks:



Conducting a Visitor Services Project in Yosemite NP.

- Improve the percentage of park managers satisfied with the improvement of the information base, information management and technical assistance, and science products for recreation purposes to an estimated 93 percent.
- Conduct technical assistance for parks, including review of 75 to 85 survey submissions for NPS and OMB approval.
- Complete 8 to 12 Visitor Services Project in-depth studies (initiated in FY 2005) and deliver reports to parks. Initiate 8 to 12 new Visitor Services Project in-depth studies during FY 2006.

FY 2005 Program Performance Accomplishments

The following are examples of FY 2005 natural resource research support activities that provided park managers with science-based information essential for decision-making to achieve and maintain natural resource desired conditions in parks:

- Influence of sediment microbial community structure on mercury methylation – Year 1 of 2 (Congaree NP)
- Assess affects of atmospheric nitrogen on alpine plants– Year 1 of 2 (Rocky Mountain NP)
- Santa Monica Mountains NRA developed and launched an on-line research prospectus, as part of its Mediterranean Coast Research and Learning Center Webpage, to connect academic research interests to research needs in the Santa Monica Mountains NRA, Channel Islands NPS, and Cabrillo NM.
- Working with NPS professional staff, eight Student Conservation Association interns at Gateway NRA and other National Parks of New York Harbor worked on projects included monitoring salt marsh restoration sites, exotic invasive vegetation control, vegetation surveys for rare and/or threatened and endangered plants, GIS support for a myriad of activities, and bird surveys.



SCA interns engaging in natural resource research support activities Gateway NRA.

The following are examples of FY 2005 natural resource research support performance for the Social Science program that provided park managers with accurate information about visitors, leading to improved visitor services, resource protection, and management of parks:

- A baseline was established and data was collected for the goal of customer satisfaction with the value for entrance fee paid. The baseline and out-year performance targets were set at 92 percent.
- Conducted technical assistance for parks, including review of 83 survey submissions for NPS and OMB approval.
- Completed 11 Visitor Services Project in-depth studies (initiated in FY 2004) and delivered reports to parks. Initiated 11 new Visitor Services Project in-depth studies.
- Administered Visitor Survey Cards in 321 units of the National Park System to measure performance on GPRA goals related to visitor satisfaction, visitor understanding and appreciation, and satisfaction with value for entrance fee paid. Delivered reports to parks, regional offices, and Washington offices.
- Published the 11th annual customer service report, which includes customer service data from the Visitor Services Project in-depth studies and customer satisfaction surveys.
- In cooperation with Michigan State University, updated the Money Generation Model measure of park's economic impacts through 2004 and expanded the model to include impacts of park payroll expenditures on gateway economies.
- Expanded the Social Science Studies Collection of the NPS Focus Digital Library and Research Station to nearly 300 study reports and related items.

Performance Overview

Measures	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Land Health Measures – Wetland, Stream & Riparian, Upland, Marine & Coastal, Water Quality, Water Quantity, and Air Quality (SP, BUR la1C, la1D, la1E, la1F, la3B, la3C, la4A, la4B, la4D)	No target. Information from research support provides diverse, essential outputs that are integrated into park manager decision-making on resource management strategies and adaptive management ; outcomes usually do not occur until several fiscal years later.	Information from research support addressed park-specific needs sought by park managers.	Not applicable	See Natural Resources Management Information from research support provides diverse, essential outputs that are integrated into park manager decision-making on resource management strategies and adaptive management ; outcomes usually do not occur until several fiscal years later.	Not applicable	See Natural Resources Management Information from research support provides diverse, essential outputs that are integrated into park manager decision-making on resource management strategies and adaptive management ; outcomes usually do not occur until several fiscal years later.	Not applicable
Sustain Biological Communities Measures – T&E Species, Species of Management Concern, Invasive Species (plant and animal), (SP, BUR la1B, la2A, la2B, la2C)	Same as above.	Information from research support addressed park-specific needs sought by park managers.	Not applicable.	Same as above.	Not applicable.	Same as above.	Not applicable.
Manager satisfaction scores for technical assistance and science products for recreation purposes (SP, BUR Ila11)	91%	Not measured (no survey conducted in odd number years)	Not applicable	Reporting suspended.	Not applicable	Reporting suspended.	Not applicable
Customer satisfaction with the value for fee paid (SP, BUR Ila12)	Establish baseline and targets	92%	Not applicable	92%	0%	92%	0%

Subactivity: Resource Stewardship
Program Component: Natural Resources Management

Justification of 2007 Program Changes

The 2007 budget request for the Natural Resources Management program is \$196.133 million and 1,408 FTE, a program change of \$4.152 million and 14 FTE from the 2006 level.

Develop Air Tour Management Plans in Partnership with FAA: +\$2.402 million; 2.0 FTE

The FY 2007 budget proposal would provide an additional \$2.402 million and two FTE to comply with NPS responsibilities under the Air Tour Management Act of 2000. The Act requires that the NPS and the Federal Aviation Administration (FAA) work together to develop Air Tour Management Plans (ATMPs) for all parks with commercial air tours, in order to minimize or prevent significant adverse impacts. The ATMPs will determine if, when, or where commercial air tours will occur over NPS units, specifying flight routes, direction, minimum altitudes, time of day, and number of flights. Currently, commercial air tours affect 120 NPS units; however, additional parks would need ATMPs if an air tour operator requests to fly within half a mile of the park boundaries.

The ATMPs were to be completed within two years, but none have been completed as of early 2005. Per an MOU with FAA that was signed in January 2004, the NPS is committed to paying 40% of the ATMP costs. The FAA has requested funding every year since FY 2000 and has received and obligated more than \$20 million. To date, only \$500,000 has been appropriated to the NPS for ATMPs (in FY 2006).

So far, nine ATMPs are currently underway. Each plan and associated NEPA assessment takes one to two years to complete and costs approximately \$440,000. Substantial technical and planning assistance will need to be provided to parks in order to meet this schedule and fulfill statutory responsibilities. The ATMPs would be managed by the Natural Sounds Program, which has six permanent staff and a current base funding level of \$918,000. The additional two FTEs in this budget proposal would oversee contractor NEPA work, assist parks in acquiring acoustic data (beyond the 2-week monitoring period done by the contractors), negotiate ATMPs with the FAA, and provide scientific expertise for soundscape management. The NPS is working with the FAA to reduce the costs of air tour studies.

Complete Vital Signs Inventory and Monitoring Networks: +\$1.000 million; +8.0 FTE

In an effort to provide effective resource stewardship through understanding species diversity, abundance and distribution, the NPS employs the resources of a Servicewide Inventory and Monitoring (I&M) Program at 270 parks. Monitoring NPS vital signs is essential to providing park managers with key information concerning 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 each research hypothesis; and in some instances, determines compliance with laws and regulations. Inventory and monitoring components are integral parts of other programs, such as air quality and water resources.

The FY 2007 budget proposal would provide an additional \$1 million and eight FTE to fund the final two of the planned 32 networks for vital signs monitoring. These networks are:

Chihuahuan Desert Network (6 parks)

- Amistad NRA
- Big Bend NP
- Carlsbad Caverns NP
- Fort Davis NHS
- Guadalupe Mountains NP
- White Sands NM

Northern Great Plains Network (13 parks)

- Agate Fossil Beds NM
- Badlands NP
- Devils Tower NM
- Fort Laramie NHS
- Fort Union Trading Post NHS
- Jewel Cave NM
- Knife River Indian Villages NHS
- Missouri NRR
- Mount Rushmore NMem
- Niobrara NSR
- Scotts Bluff NM
- Theodore Roosevelt NP
- Wind Cave NP

The program strives to have identified the vital signs for natural resource monitoring in all 270 parks, and to have implemented vital signs monitoring in about 80 percent of parks with significant natural resources by the end of FY 2008. The data gathered through this comprehensive effort will improve the capabilities of the NPS to make sound policy and budget allocation decisions and achieve desired performance results.

Expand Exotic Species Management Teams in Three Target Areas: +\$0.750 million; +4.0 FTE

The FY 2007 budget proposal would provide an additional \$0.750 million and four FTE for three Exotic Plant Management Teams (EPMTs) in support of their continued progress in containing exotic plant damage (a cross-cutting DOI bureau goal). The requested funding is part of the DOI-proposed cross-cut budget for invasive species management, which addresses the severe damages invasive species cause to natural resources and the economy. The NPS has developed a successful and unique invasive species management tool: the rapid response Exotic Plant Management Teams. Sixteen mobile EPMTs have been deployed to identify, control, and measure performance of control actions of non-native vegetation in many parks. The proposed funding would provide \$250,000 additionally to support each of the three EPMTs focused on DOI priority areas: the Florida EPMT, which targets lygodium; the Great Plains EPMT, which targets leafy spurge; and the Rio Grande Valley EPMT, which targets tamarisk.

<u>Total Performance Change</u>	+20 Park vital signs identification supported +1,915 Invasive plant acres contained				
	A	B	C	D= B+C	E
Overall Performance Changes from 2006 to 2007					
Measure	2006 Enacted Performance	2007 Base Performance	2007 Impact of Program Change on Performance	2007 Budget Request Performance	Out-year Impact of 2007 Program Change on Performance
Vital Signs Identification (BUR 1b3A, PART)	240	252	+18 parks	270	0
Acres of invasive plants controlled (SP, BUR 1a1B, PART)	8,000	8,000	+ 1,915	9,915	+ 1,915
EPMT average cost of treating an acre disturbed by exotic plants (PART)	\$640	\$640	0	\$640	Unk
Column B: The net performance change expected in 2007 from 2006 levels except for that resulting from the proposed program change; examples include impact of prior year funding changes, management efficiencies, absorption of fixed costs, and trend impacts.					
Column E: The out-year impact is the change in performance level expected in 2008 and Beyond of ONLY the requested program budget change; it does <u>not</u> include the impact of receiving these funds again in a subsequent outyear.					

Program Overview

At A Glance...

Natural Resource Basic 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

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 DOI and NPS strategic goals.

The National Park Service conducts natural resource management 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.

Natural Resource Preservation Program (NRPP). A limited number of project programs are available to conduct natural resource stewardship work in parks on a non-recurring basis. Most prominently, the Natural Resource Preservation Program 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 projects beyond the funding capabilities of the parks themselves. Parks have come to rely upon the NRPP in order to accomplish their highest priority project needs designed to achieve and maintain the desired conditions specified for their natural resources. Consequently, 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 Program (I&M). The NPS administers a Servicewide Inventory and Monitoring Program that addresses the natural resource inventory and monitoring needs of 270 parks. The NPS also has inventory and monitoring components as part of other natural resource stewardship activities, such as air quality and water resources, that are coordinated and integrated for cost-effectiveness and efficiency.

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 these parks into 32 geographic networks to conduct systematic identification and 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 is designed to provide park managers with key science-based information on the status and trends in park ecosystem health; define the normal limits of variation in measurable features; provide early warning of situations that require management intervention; suggest remedial

At A Glance...

Park-specific Vital Signs from the Heartland Network

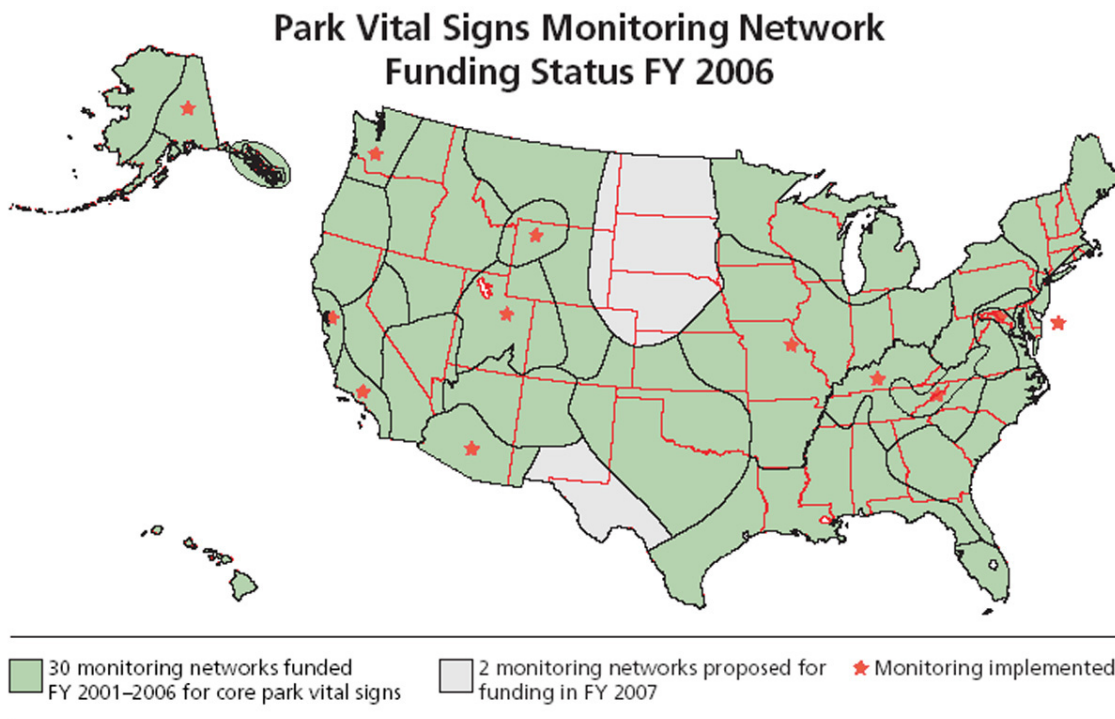
Wilson's Creek NB

- Stream Habitat / Riparian Assessment
- Core Water Quality Parameters
- Aquatic Invertebrates
- Exotic forest plants
- Exotic grassland plants
- Prairie community structure, composition, diversity
- Forest community structure, composition, diversity
- Deer
- Missouri bladderpod
- Land cover / Land use

Tallgrass Prairie NM

- Core Water Quality Parameters
- Exotic forest plants
- Exotic grassland plants
- Prairie community structure, composition, diversity
- Fish Communities - Prairie Streams
- Landbirds
- Topeka shiner

treatments and frame research hypotheses; and in some cases determine compliance with laws and regulations.



Natural Resource Preservation Activities. The NPS actively manages 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 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 achieve and maintain natural resource desired conditions, improve the health of the watersheds, landscapes, and marine resources managed by the NPS, and sustain biological communities on the lands and waters in parks.

Parks must determine appropriate levels and types of visitor use and permitted activities such as fishing, river use, backcountry use, and hunting. Parks must evaluate, plan, and design the appropriate type, location, and level of activities that can be conducted 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 coalescing information from various sources, especially from the developing NPS I&M Program.

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, EPA, and States maintain a network of over 170 fine particle samplers; 50 of these samplers monitor park air quality. The NPS also operates a network of more than 60 ambient air quality-monitoring sites in units of the national park system to determine other key air quality performance indicators: ozone, sulfur, nitrogen, and ammonium deposition. The parameters that are currently measured by the NPS 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 Interagency Monitoring of Protected Visual Environments (IMPROVE) program.

Biological Resources Management: 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



Results of invasive plant control work on leafy spurge by the Northern Great Plains EPMT at Theodore Roosevelt NP (before treatment above; post-treatment below).



species, especially invasive exotic species, adversely affect other species that are native to the parks, including threatened or 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 an active participant with other DOI bureaus in interagency performance budget approaches to high priority invasive exotic species being coordinated by the National Invasive Species Council (NISC). These performance budgets link 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. Beginning in FY 2004, the NISC identified a number of topical and geographic areas to receive focused interagency attention. Of these, NPS participated 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 is continuing its expanded efforts to manage wildlife diseases, having assembled a Wildlife Health Team to assist parks with Chronic Wasting Disease (CWD) surveillance and management. CWD is a prion-caused disease that is fatal to deer and elk. Because the management of wildlife diseases requires a landscape or regional perspective, NPS is working closely with affected States to ensure a unified, consistent approach to the management of CWD.

Beginning in FY 2006, NPS wildlife health technicians instituted early detection mortality and morbidity surveys in selected Alaskan parks in response to the threat of the spread of Highly Pathogenic Avian Influenza (HPAI), a non-native disease posing a potentially serious health hazard to park visitors, NPS employees, and native bird populations through bird-to-human or bird-to-bird transmission. The appearance of HPAI was projected to occur through contact between wild populations of Asiatic and North American migratory waterfowl sharing nesting and foraging habitats in Alaska, and, once the disease appeared in Alaska, it would subsequently spread into the contiguous 48 states with the annual southerly migration of infected native waterfowl. The NPS is working in close collaboration with the FWS, USGS-BRD, and other Federal and State agencies in this coordinated early detection effort.

The NPS also protects park natural resources from adverse impacts associated with past, current, and future mineral development in and adjacent to parks. In parks where mineral development activity is authorized, the NPS must approve formal plans incorporating appropriate resource protection and

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.
- Controlling exotic plant species that impact native vegetation and wildlife habitat.
- Restoring fire effects to fire-dependent vegetation and wildlife habitat where natural fire regimes have been disrupted.
- Providing 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.

mitigation measures prior to commencing mineral development. NPS lands contain nearly 750 active private mineral exploration or development operations in 25 parks, most involving the production of oil and gas. Abandoned mining, and oil and gas exploration and production sites represent a substantial portion of the disturbed lands requiring restoration in parks. The NPS currently has an estimated 3,000 abandoned mineral lands sites with more than 11,000 hazardous openings, and over thirty miles of streams with degraded water quality associated with these sites, and more than 33,000 acres of disturbed land.

Air Quality: 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 of air pollution, actively works with permittees, and assists States with 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., USFS, FWS) to provide consistent guidance to permit applicants and to identify pollutant levels of concern.

Natural Sounds: The natural sound condition or acoustic environment of a park is the aggregate of all sounds that occur, together with the physical capacity for transmitting natural sounds. Natural sounds occur within and beyond the range of sounds that humans can perceive, and can be transmitted through air, water, or solid materials. As an intrinsic physical element of the environment, noise can impact both park resources and visitor experiences, making noise management is an integral component of overall park management. 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 Resources: 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. Geologic features and processes form the foundation for park ecosystems; and the NPS protects these features and processes 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).

Water Resources: 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-desired conditions, 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 resolution 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.

Environmental Response, Damage Assessment and Restoration: The Natural Resources Environmental Response, Damage Assessment and Restoration program (formerly Oil Pollution program) is 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). This program provides assistance to parks in emergency response actions to address oil and hazardous substance releases, 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 Department of Homeland Defense National Response Plan, Emergency Support Function 10 and 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.

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

FY 2007 Program Performance Estimates

The following are targets for NPS Strategic Goals:

- Establish initial baselines for land health goals.
- An estimated 10 additional acres of parklands degraded by past mining will be reclaimed or mitigated.
- An estimated 140 additional miles of streams and rivers will meet State and Federal water quality standards.
- An estimated 38,120 additional acres of lake, reservoir, estuary and marine waters will meet the State and Federal water quality standards.
- Eight additional management plans (actions, decisions, agreements) that protect or restore water quantity in surface and ground-water systems managed or influenced by the NPS will be completed.
- An estimated 2% additional Class I DOI lands will have stable or improved air quality.
- The NPS will maintain the number of Class 1 parks meeting National Ambient Air Quality Standards (NAAQS) at FY 2006 levels.
- The NPS will maintain the number of Class 1 parks whose air quality has achieved visibility objectives at FY 2006 levels.
- An estimated 2,100 additional acres of disturbed lands will be restored.
- An estimated 9,915 additional acres of invasive exotic plants will be controlled.
- An estimated six additional Federally listed T&E species that occur or have occurred in parks will make progress towards recovery.
- An estimated 14 additional populations of native plant and animal species of management concern will be managed, in cooperation with affected States and others, to a self-sustaining condition.

- An estimated 10 additional populations of invasive animal populations will be controlled.
- An estimated 33 additional paleontological localities will be in good condition.
- An estimated 203 additional inventories of park natural resource data sets will be completed.
- An estimated 30 additional parks will have their vital signs identified.
- An estimated 22 additional parks will have begun vital signs monitoring programs.
- The target for the average cost per acre for EPMTs to control invasive exotic plants is \$650 per acre (excluding all costs relating to the Florida EPMT beginning in FY 2005). FY 2007 may not see a continuing increase in the efficiency measure if funding requested to address invasive plants in three new geographic areas is provided; new invasive plant control treatments in these areas may eventually contribute lower costs as new significant readily accessible and comparatively dense populations of invasive plants are treated.

Status of other PART and Strategic Goals:

- The measure of “Parks with Ecosystems in Good or Fair Condition” was added in FY 2006 as a result of the PART review of the Natural Resource Stewardship Program to report the current condition of park ecosystem health based on vital signs monitoring information. Statistically credible information on park ecosystem conditions from vital signs monitoring data will not be available until FYs 2009-2012. This information must be available to evaluate methodologies for integration and qualitative categorization of park ecosystem condition, which precludes adoption of this goal for FY 2007.
- Goals for “Land Health in Wetlands, Stream and Riparian Areas, Uplands, and Marine and Coastal Areas” were added in FY 2004. Relatively few parks will be able to adopt these outcome goals for FY 2007 because of the issues outlined for this goal in the FY 2006 Program Performance Estimates section below. In the interim, the few individual parks possessing all three of the elements needed for the land health goal will be able to establish their baselines, adopt these goals, and potentially develop performance targets and report results for FY 2007.

Other planned program performance includes:

- Use wetland environmental histories to develop management strategies at Saint Croix NSR.
- Protect mine roosts of endangered Lesser Long-Nosed Bats at Coronado NMem.
- Develop techniques to restore tropical savanna grasslands at War in the Pacific NHP.
- Assess and map the distribution of submerged aquatic vegetation communities at Jean Lafitte NHP&Pres.
- Assess status of native bull trout and cutthroat trout populations at Mount Rainier NP.
- Determine seasonal movements, habitat use, and abundance of piping plovers at Padre Island NS.
- Quantify change in the old-growth forests at Congaree NP.
- Conduct hydrologic assessment of Ebey's Prairie at Ebey's Landing NHR.
- Assess effects of the invasive New Zealand mudsnail on the Federal candidate threatened Jackson Lake springsnail at Grand Teton NP.
- Begin recovery of Mauna Loa silversword in park addition at Hawaii Volcanoes NP.
- Recurring funding in the amount of \$500,000 will be used from the Natural Resource Preservation Program (NRPP) for the Yellowstone Grizzly Coordinating Committee (YGCC) to contribute to the Final Conservation Strategy for the greater Yellowstone Grizzly Bear population. This committee is a coalition of Yellowstone and Grand Teton National Parks, United States Geological Survey, Fish and Wildlife Service, US Forest Service, and the States of Idaho, Wyoming, and Montana. The committee works together to find intersection in the missions of their agencies and opportunities of cooperative management of resources, to enhance public service and to maintain or enhance the integrity of the Greater Yellowstone Area. The committee will work collaboratively to determine the distribution of the funding among the partners to facilitate research and management practices to support the conservation of the grizzly bear population.
- As a member of the National Invasive Species Council, the NPS will devote \$250,000 to treat each of the following invasive species: 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 Old World and Japanese climbing fern, and Brazilian pepper in Everglades NP.

FY 2006 Planned Program Performance

The following are targets for NPS Strategic Goals:

- Establish initial baselines for land health goals.
- An estimated 17 additional acres of parklands degraded by past mining will be reclaimed or mitigated.
- An estimated 252 additional miles of streams and rivers will meet State and Federal water quality standards.
- An estimated 3,890 additional acres of lake, reservoir, estuary and marine waters will meet the State and Federal water quality standards.
- Seven additional management plans (actions, decisions, agreements) that protect or restore water quantity in surface and ground-water systems managed or influenced by the NPS will be completed.
- Changes to the EPA guidance on calculating visibility impairment are expected in 2006 and will affect the calculation of the goal measure percentage for air quality, ambient air quality, and air visibility in Class I parks. The FY 2006 to FY 2008 annual targets for these measures have not been revised at this time.
- An estimated 1,680 additional acres of disturbed lands will be restored.
- An estimated 8,000 additional acres of invasive exotic plants will be controlled.
- An estimated seven additional Federally listed T&E species that occur or have occurred in parks will make progress towards recovery.
- An estimated 362 out of a total 739 species of special concern will be managed to a self-sustaining condition. The decrease in performance from FY 2005 to FY 2006 can be attributed to species being shifted from the "self-sustaining" category to the "species of concern" category as more scientific data about the species becomes available.
- An estimated 10 additional populations of invasive animal populations will be controlled.
- An estimated 36 additional paleontological localities will be in good condition.
- An estimated 181 additional inventories of park natural resource data sets will be completed.
- An estimated 18 additional parks will have their vital signs identified.
- An estimated 49 additional parks will have begun vital signs monitoring programs.
- In FY 2006, the average cost per acre for EPMTs to control invasive exotic plants is estimated to be \$645 per acre (excluding all costs relating to the Florida EPMT beginning in FY 2005). FY 2006 may be the first year where cost per acre begins to increase as the earlier efficiencies of the EPMTs begin to be offset by the increased costs of controlling invasive plant populations in more remote locations and widely dispersed populations than in previous FYs.

Status of other PART and Strategic Goals:

- Goals for "Land Health in Wetlands, Stream and Riparian Areas, Uplands, and Marine and Coastal Areas" were added in FY 2004. Relatively few parks will be able to adopt these outcome goals for FY 2006 because they lack one or more of the three elements necessary to do so. A Servicewide strategy is currently underway to assist parks by: 1.) providing parks with guidance on identifying their mapping needs and funding strategies they can pursue to complete this mapping; 2.) working with DOI on alternatives to specific identification of desired conditions in management plans, which are rarely present (i.e., an interim function-based desired condition); and 3.) investigating adoption of pertinent information from the watershed condition assessment program's work and the natural resource information syntheses being performed as part of the I&M Network monitoring. In the interim, the few individual parks possessing all three of the elements needed for these goals will be able to establish their baselines, adopt these goals, and potentially develop performance targets and report results for FY 2006.
- The measure of "Parks with Ecosystems in Good or Fair Condition" was added in FY 2006 as a result of the PART review of the Natural Resource Stewardship Program to report the current condition of park ecosystem health based on vital signs monitoring information. Statistically credible information on park ecosystem conditions from vital signs monitoring data will not be available until FYs 2009-2012. This information must be available to evaluate methodologies for integration and qualitative categorization of park ecosystem condition, which precludes adoption of this goal for FY 2006.

Other planned program performance includes:

- Restore riparian and wetland habitat and eradicate pepperweed at Santa Monica Mountains NRA.
- Assess the potential for heavy metal bioaccumulation in terrestrial biota at Bering Land Bridge NPres, Cape Krusenstern NM, Kobuk Valley NP, and Noatak NPres.
- Perform reclamation of the Lincoln Cirque Mining Exploration Area at Great Basin NP.
- Characterize rocky intertidal shorelines at newly acquired navy base lands at Acadia NP.
- Conserve the declining Yellowstone pronghorn population at Yellowstone NP.
- Control exotic plants in a biologically sensitive riparian habitat at Big South Fork NR&RA.
- Study stock status and population biology of the Copper River steelhead at Wrangell-St. Elias NP&Pres.
- Determine black bear harvest mortality at Pictured Rocks NL.
- Inventory and plan for threatened dwarf-flowering heartleaf (*Hexastylis naniflora*) at Cowpens NB.
- Conserve threatened and endangered sea turtles at Biscayne NP.

FY 2005 Program Performance Accomplishments**The following are accomplishments on NPS Strategic Goals:**

- The goal for restoration of lands disturbed by past mining was 300 acres. The actual number of acres restored (50 acres) was significantly below the performance target. However, a data quality problem may have occurred when parks projected targets and reported actual results between this goal and the "Restoration of Disturbed Lands" goal, which reported more than 170 acres restored beyond its FY 2005 target.
- By having a cumulative 136,228 miles of streams and rivers meet State and Federal water quality standards, the NPS missed its FY 2005 target by only 172 miles.
- By having a cumulative 3,674,690 acres of lake, reservoir, estuary and marine waters meet State and Federal water quality standards, the NPS exceeded its FY 2005 target by 23,690 miles.
- By completing a cumulative 30 management plans (actions, decisions, agreements) that protect or restore water quantity in surface and ground-water systems managed or influenced by the NPS, the NPS exceeded its FY 2005 target.
- By achieving stable or improved air quality in 68% of Class I parks, the NPS exceeded its target.
- By meeting National Ambient Air Quality Standards at 35 Class I parks, the NPS exceeded its target.
- By achieving air quality visibility objectives at 26 Class I parks, the NPS exceeded its target.
- The goal for restoration of disturbed lands was 8,700 cumulative acres (2,270 acres in FY 2005). The actual number of acres restored was 8,870 acres –170 acres above the performance target. However, a data quality problem may have occurred when parks projected targets and reported actual results between this goal and the "Restoration of Lands Disturbed by Past Mining" goal, which reported a 250 acre shortfall from its FY 2005 target.
- By achieving a cumulative total of 51,464 acres of invasive exotic plants controlled, the NPS exceeded its FY 2005 target by 1,964 acres.
- By having a cumulative 435 T&E species that occur or have occurred in parks make progress toward recovery, the NPS exceeded its FY 2005 target.
- By managing a cumulative 416 out of 739 species of special concern to a self-sustaining condition, the NPS exceeded its target for FY 2005 by 134 species.
- The NPS controlled a cumulative 61 invasive animal populations. This goal was new in FY 2005 so no targets were established.
- By having a cumulative 1,199 paleontological localities in good condition, the NPS came within 1% of its target.
- By completing a cumulative 1,761 natural resources data sets, the NPS came well within 1% of its FY 2005 target.
- By identifying vital signs in 222 of 270 participating parks, the NPS exceeded its FY 2005 target by six parks.
- By initiating monitoring programs at 104 of 270 participating parks, the NPS exceeded its target by three parks.

- In FY 2005, the initial target for average cost per acre for EPMTs to control invasive exotic plants was \$440 per acre. During the year, the costs associated with the Florida EPMT were excluded from this calculation at OMB's request and an interim revised average cost target of \$550 per acre was adopted. The actual average cost for FY 2005 was \$637 per acre, substantially higher than the interim target adopted following limited analysis. The actual cost information for FY 2005 was subsequently analyzed and used to revise the target values for FY 2006 and beyond.

Status of other PART and Strategic Goals:

- The Natural Resource Stewardship program received another PART review for the FY 2005 budget request and improved its score by 11% from the previous year.
- Goals for "Land Health in Wetlands, Stream and Riparian Areas, Uplands, and Marine and Coastal Areas" were added in FY 2004. Relatively few parks were able to adopt this outcome goal for FY 2005 because they lack one or more of the three elements necessary to do so: accurate baseline information, desired conditions specified in a management plan, and sufficient science-based information through which to assess current condition relative to desired condition. In FY 2005, the Natural Resource Management program initiated an assessment of the scope of these limitations as they affected the ability of parks to adopt these goals.

Other program accomplishments include the following NRPP Projects:

- Evaluated campsites to predict bear-human conflicts and bear displacement potential at Glacier Bay NP&Pres.
- Monitored for chronic wasting disease at Wind Cave NP.
- Reintroduced the island fox on San Miguel and Santa Rosa Islands at Channel Islands NP.
- Prevented miconia invasion from displacing the Haleakala rainforest at Haleakala NP.
- Performed acoustic monitoring of the natural soundscape at Canyonlands NP.
- Studied boat wake impacts and their role in shore erosion processes at Boston Harbor Islands NRA.
- Re-established, stabilized, and managed 19 populations of Greenback Cutthroat Trout at Rocky Mountain NP.
- Restored springs on Navajo Point at Glen Canyon NRA.
- Assessed the occurrence, dissipation, and potential risks of the herbicide glyphosate to coastal areas at Biscayne NP.
- Developed Invasive Plant Management Plans and map exotic plants at Boston Harbor Islands NRA.

Other program accomplishments include the following Park Base Funded Projects:

- Treated 60 acres to control invasive plant phragmites at Colonial NHP.
- Partnered with the local Audubon Society to conduct a migratory bird count at Fort Pulaski NM.
- In order to protect the genetic integrity of native plant populations, Grand Teton NP converted to a practice of using only locally collected or propagated seed for all re-vegetation projects.
- Effectively control an exotic and destructive animal population by removing 225 European wild hogs at Great Smoky Mountains NP.
- Treated more than 120 acres of exotic Kahili ginger to prevent its widespread establishment in the native forest at Hawaii Volcanoes NP. Following eradication of the Kahili ginger, native trees, ferns and understory plants regenerated vigorously.
- Hawaii Volcanoes NP refocused the nene recovery program toward habitat management and predator control in an attempt to improve self-sustainability of the wild population.
- At New River Gorge NR, Gauley River NRA, and Bluestone NSR, 40 water quality stations were monitored for fecal coliform and E coli bacteria along with other water quality parameters.



In an effort to protect the Hawaiian Goose (nene), which is federally listed endangered species, a number of predators were trapped this year.

- Padre Island NS restored 14 acres of disturbed land at Bird Island Basin and reestablished surface hydrology, allowing water flow from Laguna Madre to a large wetland that had become isolated by road construction in the 1980's. In addition, sea turtle hatchlings from 42 nests from the Texas coast were released at the Seashore. Ten of the hatchling releases were open to the public and media.
- Sitka NHP approached intertidal monitoring of the park's marine resources on three fronts. First, the park developed intertidal monitoring protocols in cooperation with the USGS for establishing baseline conditions and long-term monitoring. Secondly, by using Coastal Cluster funds to support eelgrass bed and marine invertebrate monitoring, the park began establishing biological indicators of ecosystem health to help determine impacts over time. Finally, the park worked with the University of British Columbia to continue marine algae studies linked to ecosystem changes and bio-geographical distribution.



Intertidal monitoring at Sitka NHP.

Performance Overview

NOTE: This table does not include any proposed goal and measure changes resulting from the DOI Strategic Plan update now underway. See Performance Summary Tab for details.

Performance is cumulative unless noted otherwise.

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Land Health – Wetlands, Stream & Riparian, Upland, Marine & Coastal (SP, BUR Ia1C, Ia1D, Ia1E, Ia1F)	No target. Work with parks to assess resources	Resource assessment ongoing.	Not applicable	Establish initial baselines. Review available data and continue resource assessments	Not applicable	Establish initial targets. Review available data and continue resource assessments	Not applicable
Land Health – Mined lands (SP, BUR Ia1G)	300 acres	ESTIMATED: 100 acres ACTUAL: 50 acres	- 250	67 acres	+ 17	77 acres	+ 10
Water quality – streams and rivers (SP, PART, BUR Ia4A and Ia7)	136,400 of 138,000 miles of rivers and streams	ESTIMATED: 136,400 of 138,000 miles ACTUAL: 136,228	- 172	136,480 miles	+ 252	136,620 miles	+ 140
Water quality – lakes and reservoirs (SP, BUR Ia4B)	3,651,000 of 4,765,000 acres	ESTIMATED: 3,651,000 of 4,765,000 acres ACTUAL: 3,674,690	+ 23,690	3,678,580 acres	+ 3,890	3,716,700 acres	+ 38,120
Water quantity (SP, BUR Ia4D)	22	ESTIMATED: 22 ACTUAL: 30	+ 8	37	+ 7	45	+ 8
Air quality in parks (BUR Ia3A) 1	64%	68%	+ 4%	66%	- 2%	68%	+ 2%

National Park Service

FY 2007 Budget Justifications

All dollar amounts in thousands

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Ambient air quality standards in parks (SP, BUR la3B) ¹	27 of 36	ESTIMATED: 27 of 36 ACTUAL: 35 of 45	+ 8	28	- 7	28	0
Air visibility objectives (SP, BUR la3C) ¹	22 of 26	ESTIMATED: 22 of 26 ACTUAL: 26 of 26	+ 4	23	- 3	23	0
Restoration of disturbed lands (PART, BUR la1A)	8,700 acres	8,870 acres (2,270 in FY 2005)	+170	10,550 acres	+ 1,680	12,650 acres	+ 2,100
Invasive plants controlled (SP, PART, BUR la1B)	8,000 acres (49,500 cumulative of 2.6 million acres)	ESTIMATED: 49,500 acres ACTUAL: 51,464	+ 1,964	59,464 acres	+ 8,000	69,379 acres	+ 9,915
T&E species making progress toward recovery (PART, BUR la2A)	430 of 1,042	435 of 1,042	+ 5	442	+ 7	448	+ 6
Species of Special Management Concern (SP, BUR la2B)	282 of 602	ESTIMATED: 282 of 602 ACTUAL: 416 of 739	+ 134	362	- 54	376	+ 14
Invasive animals populations controlled (SP, BUR la2C)	No goal	61 of 1,045	Not applicable	71	+ 10	81	+ 10
Condition of paleontological localities (SP, BUR la9)	1,201 of 3,248	ESTIMATED: 1,076 of 3,263 ACTUAL: 1,199 of 3,250	- 2	1,235	+ 36	1,268	+ 33
Natural resources data sets (PART, BUR lb1)	1,771 of 2,767	1,761 of 2,767	- 10	1,942	+ 181	2,145	+ 203
Vital signs identification (PART, BUR lb3A)	216 of 270	222 of 270	+ 6	240	+ 18	270	+ 30
Vital signs monitoring (PART, BUR lb3B)	101 of 270	104 of 270	+ 3	153	+ 49	175	+ 22

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Parks with ecosystems in good or fair condition (PART)	No target; Goal can not be adopted until Vital Signs Monitoring information is available (est. FYs 2009-2012)	Not applicable	Not applicable	No target; Goal can not be adopted until Vital Signs Monitoring information is available (est. FYs 2009-2012)	Not applicable	No target; Goal can not be adopted until Vital Signs Monitoring information is available (est. FYs 2009-2012)	Not applicable
EPMT average cost to control exotic plants (PART) ¹	\$550	\$637	-\$87	\$645	+\$8	\$650	+\$5

¹ Performance represents annual result.

Subactivity: Resource Stewardship
Program Component: Everglades Restoration and Research

Justification of 2007 Program Changes

The 2007 budget request for Everglades Restoration and Research is \$9.829 million and 48 FTE, with no program changes from the FY 2006 enacted level.

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 for Everglades and Biscayne National Parks as well as Big Cypress National Preserve. The Everglades Restoration and Research program contributes directly to National Park Service efforts to provide results for the following DOI Strategic Plan Goals: "Improve Health of Watersheds, Landscapes, and Marine Resources;" "Sustain Biological Communities;" and "Protect Cultural and Natural Heritage Resources." The restoration projects contribute results that inform the control efforts of numerous exotic invasive plant species in other national parks.

The National Park Service is a major partner in the combined State and Federal effort to restore Florida's everglades. The south Florida NPS units are among the collaborating entities implementing major water resources projects such as the Modified Water Deliveries and the regional Comprehensive Everglades Restoration Plan (CERP). The CERP is a \$10.5 billion program of large-scale modifications to the water management infrastructure of south Florida, with a targeted completion date of 2038. Projects affecting NPS lands and waters occur in phases through the end of CERP implementation. The NPS works with Fish and Wildlife Service (FWS) and the U.S. Geological Survey (USGS) to support CERP projects through the development of restoration performance measures and quantitative evaluations of the environmental benefits of proposed actions. The Critical Ecosystems Studies Initiative (CESI) develops and implements long-term monitoring and assessment plans that are critical for adaptive management, while the DOI Task Force provides assistance in coordinating this multi-agency effort.

FY 2007 Program Performance Estimates

The NPS expects that CESI will remain one of the primary venues of providing scientific information for use in restoration decision-making and guiding land management responsibilities in south Florida. In FY 2005, the NPS, FWS, and USGS amended the process by which they coordinate Everglades science funding and review of the priority science needs to determine the most critical projects to support with available funding. The Department will use a joint NPS and USGS request for proposals issued in FY 2006 to determine the projects to support in FY 2007.

The CESI planned activities for 2007 include:

- Planning, coordinating, and implementing adaptive management strategies that focus on the continued effort to refine and prioritize critical science needs.
- Developing decision support tools that define restoration success, as required for the implementation of CERP Interim Goals. Developing restoration success indicators for Biscayne Bay, as well as continued support for database management of all monitoring and modeling projects.
- Simulating modeling activities to emphasize the calibration and validation of existing modeling projects. Two key areas include prediction of salinity along the south Florida coastline and simulation of ecological responses to hydrologic.
- Monitoring projects will include critical long-term projects, such as the comprehensive fish and macro-invertebrate monitoring program, hydrologic monitoring, monitoring of T&E species such as the Cape Sable Seaside Sparrow, and transect sampling of vegetation most likely to be impacted by CERP. Other short-term monitoring projects include critical aquatic indicators of the success of the water management plan. A new hydrologic monitoring project starting in FY 2007 will focus on areas where water management activities have altered flows such as across the western Tamiami Trail in Big

Cypress NP.

- Basic research projects will continue to contribute to our understanding of how fire can be used as a management tool in the control of invasive/exotic vegetation as well as reduce the impacts of poor water quality. Scientists will study paleoecological and physiological impacts of reduced water flow on the estuarine ecotone communities to develop guidelines for evaluation of restoration impacts. Studies will analyze the impacts of increased freshwater flow and nutrient input on benthic community structure and trophic interactions. The examination of the breeding and dispersal of the Cape Sable Seaside Sparrow in the smaller subpopulations of the eastern Everglades will identify opportunities to increase survivability through adaptive management.



*The endangered Cape Sable Seaside Sparrow, *Ammodramus maritimus mirabilis*, exists within small subpopulations in Everglades National Park. Studies of the demographic response of the species to fire and hydrologic change are underway.*

Within the CERP program, the NPS will continue to align its efforts through FY 2007 to support the accelerated implementation of pre-CERP foundation projects, the State's "Acceler8" projects, and "CERP Band 1" or initially authorized CERP projects. For the NPS, the most important foundation projects include the Modified Water Deliveries (MWD) and Canal 111 (C-111) projects and the State's Everglades Construction Project (ECP), which are anticipated to be completed by 2010. The MWD project will begin modifications to 68 miles of canals/levees upstream of Everglades NP, and improve 190,000 acres of wetlands in the Shark Slough watershed of Everglades NP. Similarly, the C-111 Project will begin to restore a more natural flow to over 60,000 acres in the Taylor Slough watershed of Everglades NP. Finally, the ECP will construct 43,500 acres of Stormwater Treatment Areas (STAs) to treat agricultural runoff before it enters the northern Everglades watershed, potentially improving water quality in all three of the downstream NPS units. Our expectation is that this redirection of efforts will result in ecological benefits to National Park Service lands and waters earlier than originally scheduled. The MWD is funded from the line-item construction program and a further component is included in FY 2007.

The CERP planned activities for 2007 include:

Programmatic Activities

- RECOVER (Restoration Coordination and Verification) teams – Continue co-chairing one of the three RECOVER interagency science coordination teams, actively participating in the leadership group, and assisting other agency scientists as needed in CERP technical coordination.
- Operations Planning – NPS staff will continue to participate on interagency calls to review current water management operations and develop sensible responses to water management emergencies.
- Initial Reservations – NPS staff will continue to assist State and Federal decision makers in determining how much of the water currently delivered to Biscayne and Everglades National Parks is beneficial and required for fish and wildlife protection. This will help to define current water needs and direct future water delivery improvements.

Project-Level Activities

- Modified Water Deliveries and C-111 Projects – Continue work with the Army Corps of Engineers and partner agencies to complete the final EIS for the structural and operational improvements needed as part of the Combined Structural and Operational Plan (CSOP). Assist in implementing the construction features for the 8.5 Square Mile Area, Water Conservation Area (WCA) conveyance and seepage, and C-111 detention areas.
- Everglades Construction Project – Continue work refining the supplemental technologies to achieve the water quality compliance requirements in the Federal Consent Decree and State Everglades Forever Act. Continue tracking water quality improvements in the Loxahatchee NWR and Everglades NP.

- CERP Band 1 Projects – Continue work on a series of CERP projects including Seepage Management in the L-30/L-31N Canals, early features in the WCA 3 Decompartmentalization and Sheelflow Enhancement, the C-111 North Spreader, the Biscayne Bay Coastal Wetlands.
- CERP Water Quality Feasibility Study – Begin work on this new project intended to optimize the design and operation of CERP features to achieve water quality restoration targets.

FY 2006 Planned Program Performance

CESI science projects that will be completed in FY 2006 will contribute critical information necessary to assess proposed Everglades restoration activities. Research projects are becoming more refined and focused to address specific issues that need resolution in order to advance understanding and refine tools to assess restoration alternatives. Monitoring projects are becoming more focused and are being coordinated with RECOVER in order to maximize available resources and simultaneously provide information to multiple agencies. The development of new modeling projects will provide information that increases confidence in the existing models. This includes field studies that provide data to be used to calibrate and validate model results. In addition, existing ecological models are progressing towards the ability to couple them with the South Florida Water Management Model and Natural System Models used by the Army Corps of Engineers and South Florida Water Management District.

The CESI planned activities for 2006 include:

- Using new methods for evaluating and monitoring water quality based on the bio-assessment of midge species to complement projects with similar objectives, such as the use of periphyton in STAs.
- The use of a water quality monitoring project focused along the eastern boundary of Everglades NP analyzing potential impacts of ModWaters and C-111 restoration projects to assess alternatives for CERP.
- The completion of landscape scale projects including the development of remote sensing technologies, which will improve evaluations of ecological connectivity across Everglades, and a study of the response of mangroves to regional environmental change.
- Statistical salinity models focused primarily on Florida Bay and the Southwest Gulf Coast of Everglades NP will be reviewed and prepared for application.
- Continue ongoing wood stork projects in Everglades NP and Big Cypress NP. A study of wood stork foraging has contributed much needed information regarding the status and habitat requirements of the species.
- Continued implementation of the recommended improvements made by the National Academy of Sciences (made in 2002 report).

The continued work on the pre-CERP foundation projects, such as the MWD and C-111 projects and the State's ECP, ensures that the features precursor to CERP are constructed and operated so that the CERP program can improve upon the health of the south Florida ecosystem. Ecosystem health improvements include improving water quality, enhancing water supply, and achieving and maintaining the benefits to the natural system and human environment described in the CERP plan. The MWD and C-111 Projects planned activities for 2006 include:

- Initial planning and construction of conveyance features in the L-67 and L-29 levees, along with elevation of the Miccosukee Osceola Camp to 11.0 feet along Tamiami Trail, to prevent flooding once water deliveries are increased to Everglades NP.
- Everglades NP staff will be completing a CSOP summary report during FY 2006. This report will be submitted to the Army Corps of Engineers (COE) and the FWS to provide critical ecological assessments needed for both the Fish and Wildlife Coordination Act Report (CAR) and the COE Environmental Impact Statement (EIS).

The Park Service will continue to work on programmatic level activities during 2006 related to the CERP Interim Goals, Guidance Memoranda, Initial Reservations, and RECOVER. The project level activities will focus on the Acceler8 and CERP projects that will be developing their Project Implementation Reports (PIRs) and EISs during 2006.

Programmatic Activities

- Interim Goals – Continue to assist Federal and State decision makers until the agreement on CERP goals for 2015 and 2036 is finalized.
- Guidance Memoranda – Assist decision makers as needed until the remaining guidance memoranda are finalized.
- RECOVER – Continue co-chairing one of the three RECOVER teams, actively participate in the leadership group, and assist other agency scientists as needed in CERP technical coordination.
- Operations Planning – NPS staff will actively participate on interagency calls to review current water management operations and develop sensible responses to water management emergencies.
- Initial Reservations – NPS staff will continue to assist State and Federal decision makers in determining how much of the water currently delivered to Biscayne and Everglades National Parks is beneficial and required for fish and wildlife protection.
- Monitoring – NPS staff will continue to undertake an extensive monitoring program, which includes hydrology and both native and exotic vegetation and wildlife.

Project-Level Activities

- Everglades Agricultural Area - Review and comment on the Environmental Impact Statement.
- L-30/L-31N Seepage Management - The draft Pilot Project Design Report is scheduled to be completed in September 2006. The Service will provide review and comment on the contents of the document.
- C111 Spreader Canal Project – The NPS will evaluate project alternatives and work with the FWS to recommend the most environmentally preferred plan.
- Biscayne Bay Coastal Wetlands Project – The NPS will evaluate project alternatives and work with the FWS to recommend the most environmentally preferred plan.
- Florida Bay Florida Keys Feasibility Study – The NPS will conduct FATHOM model runs utilizing a range of freshwater inflows to evaluate potential effects on coastal embayments.

FY 2005 Program Performance Accomplishments

In FY 2005, CESI had the following accomplishments:

- A database of maps of the fire history of Everglades NP and Big Cypress NP was created to provide a resource for future studies on the effects of fire on the anticipated ecological response of restoration activities.
- Baselines for monitoring of oysters in southeast Florida were established and will be used in RECOVER to assess the impacts of changes in freshwater input to estuarine areas.
- Diatom-based water quality performance metrics for Biscayne Bay were developed and will be applied to critical assessments of restoration project designs intended to improve the condition of the ecological resources in the Bay.
- Hydrologic constraints on the establishment of *Lygodium microphyllum*, or Old World Fern, were reviewed as part of the exotic species management program at Everglades NP.
- A long-term study of the effects of fire on Cape Sable Seaside Sparrow demography found that the alternation of seasonal timing and frequency of fire could have a debilitating impact on the ability of the birds to survive.

In FY 2005, the pre-CERP MWD and C-111 Projects had the following accomplishments:

- Acquisition of all of the lands in the 8.5 Square Mile Area is complete and the planned construction of the protective levee for the area is on schedule.
- Pump stations have been built on the L-29 Canal (Tamiami Trail) to provide seepage management for developed lands immediately east of Everglades NP in the L-31N basin.
- The C-111 detention areas are complete and will function to reduce groundwater seepage from the Taylor Slough basin of Everglades NP.
- NPS staff completed the "Tamiami Trail Optimization Report" in May 2005, identifying the ecological benefits of several proposed modifications to the existing roadway and allowing for the restoration of more natural conditions in adjacent marshes.

- NPS staff participated in an inter-agency Project Delivery Team (PDT) tasked with developing a suite of performance measures, a quantification of ecological benefits methodology, a water quality assessment method, and individual alternatives leading to the selection of a tentative plan.
- NPS staff developed a suite of performance measures for Everglades NP, a quantification of ecological benefits methodology, and the modeling capability to test a series of environmentally-preferred alternatives to better understand the potential effects of simulated CSOP operations and structures on Everglades NP resources.

In FY 2005, the Acceler8 and initial CERP Projects had the following accomplishments:

Programmatic Activities

- Interim Goals - NPS staff led teams that developed quantitative CERP goals for 2015 and 2036, wrote and edited the interagency document to convey these goals to Federal and State decision makers, and assisted decision makers in developing an agreement, which has yet to be finalized.
- Guidance Memoranda - NPS staff actively participated in an interagency process to develop six key guidance memoranda in accordance with the programmatic regulations for CERP. NPS staff collaborated with the technical staff at other agencies to develop scientifically defensible and technically feasible methods for implementing and documenting CERP projects. Four of these guidance memoranda have been finalized.
- RECOVER – NPS staff participated in RECOVER efforts to coordinate CERP projects by co-chairing one of the three RECOVER teams, submitting comments on the system-wide performance measure review, and actively participating in the leadership group.
- Operations Planning - NPS staff actively participated on interagency calls to review current water management operations and develop sensible responses to water management emergencies.
- Initial Reservations - NPS staff assisted State and Federal decision makers in determining how much of the water currently delivered to Biscayne NP is beneficial for fish and wildlife. However, no reservations have been issued for either Biscayne NP or Everglades NP in FY 2005.

Project-Level Activities

- Water Conservation Area 3 Decompartmentalization and Sheetflow Enhancement – NPS staff participated in a multi-agency PDT tasked to develop the draft Project Implementation Report (PIR), and the Project Management Plan.
- DECOMP Adaptive Management Project (DAMP) - Due to stakeholder concerns with the filling in of the L-67A Canal, NPS initiated a strategy to implement a pilot project or “physical model” called DAMP. NPS staff participated in several sub-teams established as part of the DAMP, including (1) a quantification of ecological benefits sub-team, (2) a physical model design sub-team, (3) a data mining sub-team, and (4) a monitoring sub-team.
- Biscayne Bay Coastal Wetlands Project – NPS staff participated on an interagency PDT and associated sub-teams to guide project development. The NPS developed a project design and screening tool (via a contract with the Cadmus group) linking the primary project goal of providing a stable estuarine salinity regime with specific project structural designs, which was used to develop a project alternative.
- C111 North Spreader Project – NPS staff participated on an interagency PDT and associated sub-teams to guide project development guidelines and a project screening methodology to identify the final array of project alternatives.
- Minimum Flows for Biscayne Bay – NPS staff developed a white paper identifying eco-physiographic zones, indicator species, and salinity regime requirements for Biscayne Bay, and provided this input to the SFWMD as part of an effort to establish minimum flows into Biscayne NP.



Recently constructed detention areas on the eastern boundary of the park are intended to provide water deliveries with more natural spatial distribution and time while minimizing water quality impacts associated with direct structural discharges. The detention area in this image is the dark rectangle at the bottom left.

- Florida Bay/Florida Keys Feasibility Study – NPS staff participated on an interagency PDT and associated sub-teams to guide project development. The NPS cooperated with the University of Miami Rosenstiel School of Marine and Atmospheric Sciences on a pilot study implementing fisheries habitat suitability modeling in Florida Bay to assess CERP benefits/impacts to the bay.
- L-30/L-31N Seepage Management – NPS staff reviewed technical screening criteria and participated in alternative screening.

Performance Overview

NOTE: This table does not include any proposed goal and measure changes resulting from the DOI Strategic Plan update now underway. See Performance Summary Tab for details.

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Land Health – Wetlands, Stream & Riparian, Upland, Marine & Coastal (SP, BUR Ia1C, Ia1D, Ia1E, Ia1F)	No target. Work with parks to assess resources	Resource assessment ongoing.	Not applicable	See discussions in Natural Resources Management	Not applicable	See discussions in Natural Resources Management	Not applicable

Subactivity: Resource Stewardship
Program Component: Cultural Resources Applied Research

Justification of 2007 Program Changes

The 2007 budget request for the Cultural Resources Applied Research program is \$19.539 million and 177 FTE, a program change of \$921,000 and 9 FTE from the 2006 level.

Reduce Support for Vanishing Treasures Initiative: -\$0.079 million; -1.0 FTE

The NPS proposes reducing support for the Vanishing Treasures Initiative in order to support higher priority needs. This funding was part of a \$296,000 increase added by Congress in FY 2006 to support the preservation of historic structures at Fort Laramie NHS, Fort Union NM, and Tumacacori NHP, and emergency stabilization of historic and prehistoric structures in parks throughout the Intermountain Region.

Enhance Inventory and Monitoring of Historic Structures and Landscapes: +\$1.000 million; +10.0 FTE

Funding is requested to inventory and monitor historic structures and cultural landscapes. The NPS is proposing an increase for inventorying in FY 2007 in response to the 2006 PART recommendation to "Establish for the FY07 Budget, more ambitious targets to complete inventories sooner..." This increase would enable the NPS to make significant progress toward completing and updating the Cultural Landscapes Inventory (CLI) and the List of Classified Structures (LCS) and to perform annual verification of inventory data, thereby meeting the NPS reporting responsibilities for stewardship assets. For the past three years, the LCS and CLI data have been audited, at the request of the Inspector General, as the data are included in the DOI Annual Report on Performance and Accountability and the NPS Annual Report. The NPS anticipates that quarterly reporting will be required in the future by the Department and the auditors. The requested funding would enable the NPS to accommodate the information requests without sacrificing basic inventory and monitoring effort. Changes in NPS inventorying and monitoring performance will be seen in the appropriation year and in out years.

This increase would fund 10 term/contractor positions to continue to conduct the Cultural Landscapes Inventory and List of Classified Structures. The increased importance of these inventories in meeting the Park Service's reporting responsibilities for stewardship assets dictates this enhanced effort. In addition, the workload associated with meeting the independent auditor's information requests has increased over the past three years to the extent that more effort is required at a greater professional level than currently exists. This additional funding would ensure a full time professional effort would be expended to provide complete, accurate, and reliable information concerning cultural landscapes and historic and prehistoric structures on a quarterly basis. This request would result in a 16.7 percent increase in the number of historic and prehistoric structures and a 10.9 percent increase in the number of cultural landscapes that have complete, accurate and reliable information in FY 2007. In FY 2008 and beyond, an additional 16.7 percent of historic and prehistoric structures and 9.9 percent of cultural landscapes would have complete, accurate and reliable information.



Chaco Culture NHP is among NPS sites preparing to celebrate the centennial of the Antiquities Act of 1906.

Total Performance Change		+10.9% items compete, accurate and reliable +16.7% items compete, accurate and reliable			
	A	B	C	D= B+C	E
Overall Performance Changes from 2006 to 2007					
Measure	2006 Enacted Performance	2007 Base Performance Level	2007 Impact of Program Change on Performance	2007 Budget Request Performance	Out-year Impact of 2007 Program Change on Performance
% of Cultural Landscape inventory (CLI) with complete, accurate and reliable information (PART CR-5, BUR lb2B)	73%	81%	+10.9%	91.9%	+ 9.9%
% of historic and prehistoric structures on LCS with complete, accurate and reliable information (PART CR-5, BUR lb2C)	66.6%	66.6%	+16.7%	83.3%%	+16.7%
Column B: The performance level you expect to achieve absent the program change (i.e., at the 2006 enacted level plus/minus funded fixed cost/related changes); this would reflect, for example, the impact of prior year funding changes, management efficiencies, absorption of fixed costs, and trend impacts.					

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 goal, "Protect the Environment and Preserve Our Nation's Natural and Cultural Resources. "

Cultural resource inventory systems manage data obtained through research and are the only source for complete, accurate, and reliable information on these resources. These systems provide the basic information necessary for park planning and development proposals 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. These 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)

Archeological Resources:

- Archeological overviews and assessments; archeological identification and evaluation studies; and periodic condition assessments are undertaken to guide park managers in planning and management decisions.
- Complete, accurate, and reliable documentation is collected for all archeological resources and used in park planning, interpretation, protection, and resource management.
- ASMIS records are created for all archeological resources, updated when new information becomes available, and used for planning, resource management and national level accountability reports.
- National Register of Historic Places and National Historic Landmark documentation.
- New strategies are considered and implemented, as appropriate, for completing archeological inventories and documentation sooner and more efficiently.
- Performance-based allocation of funds.

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.
- Performance-based allocation of funds.

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.
- Performance-based allocation of funds.

Museum Collections:

- Museum collection management plans, collection storage plans, collection condition surveys, and historic furnishings reports.
- Documentation (cataloging) for all museum objects.
- Performance-based allocation of funds.

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.
- Documentation of and inventory of ethnographic resources
- Exploration of ways to improve reporting of performance in ethnographic research that links to budget allocations.

Historical Research:

- Historic resource studies.
- Park administrative histories and other historical studies.
- National Register of Historic Places and National Historic Landmark documentation.
- Exploration of ways to improve reporting of performance in historical research that links to budget allocations.

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

FY 2007 Program Performance Estimates

Performance on NPS strategic goals:

- Utilize archeological overviews and assessments, archeological identification and evaluation studies, and entry of known and documented paper site records into ASMIS to increase the inventory of archeological sites to 65,000. All newly entered site records into ASMIS will be complete, accurate, and reliable to improve management efficiency. Superintendents that manage archeological sites at their park units will review and sign the Superintendent's Certification Report in ASMIS to verify, validate, and approve site additions and withdrawals during the fiscal year.
- Increase cultural landscapes that have complete, accurate, and reliable information on the CLI by 91.1 percent from FY 2003 (from 148 to 284 landscapes).
- Increase the historic structures that have complete, accurate and reliable information on the FY 2003 LCS to 83.3 percent (22,100 of 26,531 structures).
- Catalog an additional 2 million museum objects bringing the total to 59.1 million objects cataloged—a 39 percent increase from FY 2001. Expect cataloging efficiency to improve with funds distributed according to documented performance.
- Increase the Ethnographic Resources Inventory (ERI) to 1,812 records, an increase of 9.4 percent from FY 2006 and 195 percent from the baseline year of FY 2001.
- Four more parks will have both a current Historic Resource Study and administrative history.

Other Program Accomplishments:

- Continue conducting an estimated 250 field studies that cover approximately 50,000 acres of parkland as part of archeological inventory projects, and identify and document an estimated 1,000 archeological sites.
- Provide field training in parks for non-destructive archeological investigations through remote sensing.
- Develop Cultural Landscape Reports for parks. For example, Fort Donelson NB proposes a report for the River Batteries and Rock Creek Park plans a report for Battleground Cemetery.
- Prepare Historic Structure Reports for parks. For example, Harry S Truman NHS plans to complete reports for the two Wallace Homes.
- Catalog an additional two million museum objects, specimens and archival collections. For example, Gulf Islands NS plans to update the documentation for its museum collections following Hurricane Katrina; Sitka NHP proposes to catalog important archival records to make them accessible to researchers; Amistad NRA plans to catalog archeological collections from the 1965 excavation of the Arenosa Rockshelter, making this information available for exhibits, education programs, and partnership projects; and Lowell NHP plans to catalog records documenting the activities of owners, managers, engineers, and workers who designed, built, and maintained Lowell's canal system.
- Improve public access to museum collections. For example, New Bedford Whaling NHP plans to prepare a historic furnishings implementation plan to accurately interpret a whaling merchant's home, Fort Raleigh NHS plans to redesign exhibits at its visitor center; parks Servicewide plan to make more than 7,000 additional digital images of park collections available via the Web Catalog and web exhibits; and 13 parks propose to install 14 major new museum exhibits.
- Complete plans for museum collections management. For example, Florissant Fossil Beds NM proposes to prepare its first Collection Management Plan; Buffalo NR plans to perform a condition assessment for historic Civilian Conservation Corps furniture; National Capital Region plans to initiate a ten-year project to perform baseline condition assessments for all collections in the region; and Everglades NP proposes to prepare an Integrated Pest Management Plan for South Florida parks.
- Initiate an estimated 20 research projects, continue 50 projects, complete 30 projects in ethnographic overviews and assessments, traditional use studies, rapid ethnographic assessments, as well as components to ethnohistories, oral histories, subsistence studies, and studies identifying human remains for repatriation under NAGPRA, as well as 20 special training projects, and 150 consultations with government agencies, Indian Tribes, and other traditionally associated peoples and groups to improve the efficiency and effectiveness of cultural and natural resource management.



Using coring equipment to create samples for National Center for Preservation and Technology research on limewash recipes held at Cane River Creole NHP.

FY 2006 Planned Program Performance**Performance on NPS strategic goals:**

- Utilize archeological overviews and assessments, archeological identification and evaluation studies, and entry of known and documented paper site records into ASMIS to increase the inventory of archeological sites to 64,000, a 10.8 percent increase from the FY 2003 baseline of 57,752. This will be an increase of 993 sites from actual performance in FY 2005 of 63,007 sites or 1.6 percent. All site records newly entered into ASMIS are complete, accurate, and reliable to improve management efficiency. All superintendents that manage archeological sites at their park units review and sign the Superintendent's Certification Report in ASMIS to verify, validate, and approve all site additions and withdrawals during the fiscal year.

- Increase cultural landscapes that have complete, accurate, and reliable information on the CLI by 73 percent from FY 2003 (from 148 to 256 landscapes).
- Increase historic structures that have complete, accurate, and reliable information on the FY 2003 LCS by 66.6 percent (17,670 of 26,531 structures).
- Catalog an additional 2 million objects bringing the total to 57.1 million objects cataloged—a 34.7 percent increase from FY 2001. Expect cataloging efficiency to improve with funds distributed according to documented performance.
- Increase the ERI to 1,652 records, an increase of 10.7 percent from FY 2005 and 183 percent from the baseline year of FY 2001.
- Add four more parks to the number with both a current Historic Resource Study and a current administrative history, bringing the total to 52.

Other Program Accomplishments:

- Launch the new, centralized version of ASMIS that will allow online, real-time data entry and updates in a more controlled and monitored system and will facilitate real-time national level reporting (this is a milestone for PART). Publish related User Guide and ASMIS Data Dictionary. Provide training for the new system as funding allows.
- Allocate FY 2006 CRPP funds targeted for archeological inventory to the regions based on regional accountability of FY 2005 funds. Develop criteria to allocate FY 2007 funds based on both accountability and accomplishments. (These are milestones for PART).
- Conduct an estimated 250 field studies that cover approximately 50,000 acres of parkland as part of archeological inventory projects, identify and document an estimated 1,000 archeological sites, and provide field training for non-destructive archeological investigations through remote sensing at Fort Frederica NM.
- Prepare or update Historic Structure Reports for parks. For example, Saint-Gaudens NHS plans to update reports for Aspet and Little Studio, and Olympic NP plans to prepare a report for the Headquarters District.
- Develop Cultural Landscape Reports for parks. For example, Acadia NP plans a report for the historic motor road system.
- Provide increased access to museum collections. For example, Carl Sandburg Home NHS proposes to provide web access to digital images of one of the few original and complete collections of the "Atlas to Accompany the Official Records of the Union and Confederate Armies"; NPS plans to launch new thematic web exhibits featuring collections from Nez Perce NHP, Arlington House, and John Muir NHS; NPS proposes to add eight new park-specific *Teaching with Museum Collections* lesson plans in conjunction with new web exhibits at www.cr.nps.gov/museum and on park home pages; and 14 parks plan to install 16 major new museum exhibits.
- Complete a Servicewide Collections Storage Plan that will lead to a more cost-effective and efficient approach to meeting preservation and protection standards and increase the number of collections in good condition; and complete park-specific plans. For example, John Day Fossil Beds NM proposes to write a collection management plan to inform the General Management Plan process; Salem Maritime NHP proposes to update its Collection Management Plan; Fort Scott NHS proposes a condition assessment of its art collection; and Mesa Verde NP will prepare an Emergency Operation Plan for the museum collection.
- Initiate or continue 87 research projects, including ethnographic overviews and assessments, traditional use studies, rapid ethnographic assessments, ethnohistories, oral histories, subsistence studies, and cultural affiliation studies, and studies identifying human remains for repatriation under NAGPRA.



Archivist reviews historic resource management records at Rocky Mountain NP.

- Continue work on some 51 Historic Resource Studies, 27 administrative histories, and three special history studies
- Enter an estimated 161 records in the ERI, listing places such as Castle Rock Butte in Bighorn Canyon NRA; landscapes; objects at archeological sites and museums; and natural resources.

FY 2005 Program Performance Accomplishments

Performance on NPS strategic goals:

- Archeological sites inventoried: Exceeded the goal to increase the number of sites inventoried by 7.4 percent (from 57,752 to 62,000) since FY 2003; the actual number of sites inventoried was 63,007 sites, a 9.1 percent increase since FY 2003.
- Cultural landscapes inventoried: Cultural landscapes on the CLI that have complete, accurate, and reliable information increased by 57.4 percent from FY 2003 (from 148 to 258 landscapes), which exceeded the goal of 54.1 percent.
- Historic structures inventoried: Historic structures with complete, accurate, and reliable information represent 47 percent of the FY 2003 LCS (12,474 of 26,531 structures). Five of the seven regions met their goals, however the NPS did not meet the overall goal of 50% due to insufficient resources. Future funding will be based upon performance.
- Museum objects cataloged: NPS currently has 55.1 million objects cataloged, a 30 percent increase from FY 2001, exceeding the target of 54.1 million for FY 2005. NPS attributes better than expected performance to a continued emphasis on the effort to eliminate the cataloging backlog.
- Ethnographic resources inventoried: NPS has inventoried 1,492 ethnographic resources, a 60.6 percent increase over 929, the FY 2001 baseline. This number is close to the original target of 1,540 resources inventoried (62.8 percent over the 2001 baseline).
- Park historical research: NPS added six to the list of parks with both a current historic resource study and a current administrative history. In general, the targets for bureau goal lb2F in other years (except for FY 2005, as explained below) have been to add six parks to that list annually. NPS failed to meet this overly optimistic goal of adding 12 parks due to some regions funding multi-year and complex studies that absorbed much of the available funding. NPS anticipates meeting the revised goal target in FY 2006.

Other Program Accomplishments:

- Prepared and began implementation of a Corrective Action Plan (CAP) for Noncompliance Issues Identified in the FY 2004 Audited Financial Statement that focused on accurate and timely recording of asset transactions, supervisory review and approval of asset transactions, consistent maintenance of documentation supporting asset additions and deletions, and adequate documentation for asset transactions. The CAP is a PART milestone.
- Launched a major upgrade of the ASMIS software, to include critical new data fields to facilitate RSSI reporting of heritage assets, search and other utilities, and extensive modifications to the User Guide and ASMIS Data Dictionary.
- Conducted more than 280 field studies that inventoried 66,000 acres of parkland, identifying over 1,110 new archeological sites and revisiting 1,350 or more known archeological sites. Completed over 80 archeological projects and started 120 or more new projects. Provided contractors and cooperators with about \$3 million 70 projects. Over 170 volunteers worked on 50 or more projects and, in doing so, contributed more than \$322,000 in labor cost savings. Worked with other Federal agencies, States, Tribes, and local governments on 40 NPS projects. Provided field training for non-destructive archeological investigations through remote sensing at Hopewell Culture NHP.

- Prepared Cultural Landscape Reports for several parks, including Puuhonua O Honaunau NP and Fort Pulaski NM.
- Prepared Historic Structure Reports for parks, including the Hunt House at Women's Rights NHP.
- Cataloged more than 3.1 million objects, specimens and archives in park collections, including archival collections at Great Smoky Mountains NP, paleontology specimens at Hagerman Fossil Beds NM, archeology objects at Delaware Water Gap NRA, and biology specimens at Haleakala NP.
- Increased access to NPS museum collections. Park museum management staff responded to an estimated 171,000 public research requests and 17,000 research requests from within the parks. Parks managed an estimated 2,100 loans for over eight million objects. In addition, parks exhibited an estimated 319,000 objects, specimens, and archival documents. For example, parks installed four major museum exhibits in parks—Fort Stanwix NM, Moores Creek NB, Cabrillo NM, and Shenandoah NP; added three new thematic exhibits to the web site at www.cr.nps.gov/museum featuring collections from Bandelier NM; Alcatraz Island, Golden Gate NRA; and Grant-Kohrs Ranch NHS; posted monthly web features for the NPS Museums Centennial; and added 13 *Teaching with Museum Collections* lesson plans to the web, complementing the virtual museum exhibits and promoting object-based learning with park collections.
- Initiated a Servicewide Museum Collections Storage Plan to provide a more cost-effective and efficient approach to preservation and protection for park collections, and completed park-specific collection management plans. For example, Fort Scott NHS conducted a Collection Condition Survey, Pinnacles NM completed a Collection Management Plan, and Congaree NP created a Housekeeping Plan.
- Initiated 16 research projects, continued 52 research projects, and completed 12 research projects in ethnographic overviews and assessments, traditional use studies, rapid ethnographic assessments, as well as components to ethnohistories, oral histories, subsistence studies, and studies identifying human remains for repatriation under NAGPRA.
- Entered 112 records in the Ethnographic Resources Inventory.
- Completed or continued 51 Historic Resource Studies, including, Minidoka Internment NM, Keweenaw NHP, CCC in National Capital Parks, Cold War in South Florida (for Everglades NP, Biscayne NP, Big Cypress NP, and Dry Tortugas NP), Marsh-Billings-Rockefeller NHP, Route 66, and Wrangell-St. Elias NP (Kennecott).
- Initiated 10 Historic Resource Studies, including Big Hole NB, Hawaii Volcanoes NP, George Washington Memorial Parkway (Great Falls Park), Cedar Creek and Belle Grove NHP, and Palo Alto Battlefield NHS. Initiated two Administrative Histories for Pipe Spring NM and Bering Land Bridge NP.
- Continued or completed five special history studies, including American Revolution in the South (6 parks in Southeast Region), architectural history of San Antonio Missions NHP, Underground Railroad special history study for Hampton NHS.
- Completed or continued 29 administrative histories, including Death Valley NP, Cape Hatteras NS, Fire Island NS, Canyonlands NP, and Katmai NP (Brooks River bear study).



As part of a conservation team, an NPS curator cleans decorated walls and ceilings of the library in Thomas Edison's Home at Edison NHS.

Performance Overview

NOTE: This table does not include any proposed goal and measure changes resulting from the DOI Strategic Plan update now underway. See Performance Summary Tab for details.

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Archeological sites inventoried (BUR lb2A)	62,000	63,007	+ 1,007	64,000	+ 993	65,000 sites	+ 1,000
Cultural Landscapes inventoried (BUR lb2B)	228	258	+ 30	256	- 2	284	+ 28
Historic Structures inventory updated (PART, BUR lb2C)	13,266 of 26,531	12,474 of 26,531	- 792	17,670 of 26,531	+ 5,196	22,100 of 26,531	+ 4,430
Museum Objects Catalogued (BUR lb2D)	54.0 million	55.1 million	+1.1 million	57.1 million	+2.0 million	59.1 million	+ 2.0 million
% of museum objects catalogued and submitted to the National Catalog (PART CR-6)	48.1%	49.3%	+ 1.2%	48.4%	- 0.9%	48.7%	+ 0.3%
Cost to catalog a museum object (PART CR-7)	\$0.93	\$1.21	+\$ 0.28	\$0.91	- \$0.30	No target	Not applicable
Ethnographic resources inventoried (BUR lb2E)	1,512	1,492	- 20	1,652	+ 160	1,812	+ 160
Historic Resource Study and Administrative History (BUR lb2F)	54 of 384	48 of 388	-6	52 of 388	+4	56 of 388	+ 4

Subactivity: Resource Stewardship
Program Component: Cultural Resources Management

Justification of 2007 Program Changes

The 2007 budget request for the Cultural Resources Management program is \$79.126 million and 760 FTE, a program change of -\$217,000 and -2 FTE from the 2006 level.

Reduce Support for Vanishing Treasures Initiative: **-\$0.217 million; -2.0 FTE**

The NPS proposes reducing support for the Vanishing Treasures Initiative in order to support higher priority needs. This funding is part of a \$296,000 increase added by Congress in FY 2006 to support the preservation of historic structures at Fort Laramie NHS, Fort Union NM, and Tumacacori NHP, and emergency stabilization of historic and prehistoric structures in parks throughout the Intermountain Region.

Program Overview

The Cultural Resources Management program of the National Park Service supports DOI's goal, "Protect the Environment and Preserve Our Nation's Natural and Cultural Resources, "through the management of archeological resources, cultural landscapes, historic and prehistoric structures, museum collections, and ethnographic resources. Additionally, staff experts provide enhanced technical assistance, education, training, and planning support to NPS managers and their national and international partners.

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 Threats...

- Archeological Site Looting and 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 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, with park visitors through interpretation programs, and with the public through NPS publications and websites.
- 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 peoples and groups with traditional associations to parks.
- Document and inform legislatively required consultation with traditionally associated peoples and groups.

Park NAGPRA

- Assist parks with Native American Graves Protection and Repatriation Act (NAGPRA) compliance.
- Maintain Servicewide record of NAGPRA compliance in parks.
- Target Park NAGPRA funds specifically to NPS compliance with NAGPRA, which includes assistance to parks, tribal consultation, and other NAGPRA-related activities.

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 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 maintain historic and prehistoric sites and structures, cultural landscapes, and museum facilities and collections. This cyclic program appears in the Facility Operations and Maintenance budget subactivity description.

Regional Offices and Cultural Resource Centers. Specialists at regional 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 | • Northeast Museum Services Center |
| • Intermountain Cultural Resources Center | • Olmsted Center for Landscape Preservation |
| • Midwest Archeological Center | • Southeast Archeological Center |
| • Museum Resource Center (National Capital Region) | • Western Archeological and Conservation Center (Intermountain Region) |

FY 2007 Program Performance Estimates

Performance on NPS strategic goals:

- Increase cultural landscapes in good condition to 32.5 percent of the CLI and increase historic structures in good condition to 46.5 percent of the LCS.
- Meet 73.4 percent of NPS preservation and protection standards for museum facilities. Implement the Servicewide Collections Storage Plan to greatly enhance NPS's ability to meet this goal. Using facility condition standards as an indicator of collection condition, 56.6 percent of park collections will be in good condition.

- Fifty-two percent of archeological sites with condition assessments will be in good condition. Based on the Regional Condition Assessment plans submitted in December 2005, over 2,000 recorded sites will be visited and assessed for condition.

Other Program Accomplishments:

- Expand guidance provided in NPS Archeology Handbook supporting Director's Order 28A: Archeology to improve management of resources by completing a module on condition assessments and monitoring, and by completing a module on archeology in wilderness.
- Stabilize historic structures, for example, Sand Island Light House and Outbuildings at Apostle Islands NL, St. Francis Hotel at Nicodemus NHS, and Crystal Cove Main Lodge foundation at Isle Royale NP.
- Correct planning, environmental, storage, security, and fire protection deficiencies in park museum collections. For example, Alaska Region plans to upgrade museum storage equipment regionwide; Yosemite NP proposes to continue the moving and rehousing of its collections to address long-standing storage and environmental control deficiencies; and Morristown NHP plans to upgrade fire extinguishers in all areas with collections.
- Provide conservation treatment for museum collections to improve their condition. For example, Grand Teton NP proposes to improve the exhibit environment and stabilize and treat the David T. Vernon collection, a significant and complex assemblage of North American Indian objects that is actively deteriorating; and Weir Farm NHS plans to treat recently acquired original furnishings that are crucial to preserving and interpreting the work of J. Alden Weir and the artistic tradition at Weir Farm.
- Continue ethnographic special projects, including issues-driven research projects, ERI consultation tracking, repatriation consultation, demonstration research, related publications and presentations, and monitoring of ongoing resource use by traditionally associated peoples and groups.
- The National Underground Railroad Network to Freedom program will add 50 new sites, programs, or facilities to the Network to Freedom listing.
- The Vanishing Treasures Program, initiated in 1993, addresses critical weaknesses that threaten unique, rare, and irreplaceable prehistoric and historic ruins. Projects range from condition assessments to baseline documentation to full structural stabilization and site reburial. The Vanishing Treasures Program will assist 12 parks to meet their preservation goals. Projects include condition assessments of the Second Fort Site Complex, Walnut Canyon NM, architectural sites in the Clear Creek Drainage, Grand Canyon NP, and front country sites, Wupatki NM; preservation documentation at Mission Espada, San Antonio Missions NHP; and documentation and development of cultural landscape treatment strategies for the Abo Mission complex, Salinas Pueblo Missions NM.

FY 2006 Planned Program Performance**Performance on NPS strategic goals:**

- Increase historic structures in good condition to 46 percent of the LCS and increase cultural landscapes in good condition to 32 percent of the CLI.
- Meet 72.4 percent of NPS preservation and protection standards for museum facilities. The creation of the Servicewide Collections Storage Plan will greatly enhance NPS's ability to meet this goal. Using facility condition standards as an indicator of collection condition, 54.4 percent of park collections will be in good condition.
- Fifty-one percent of archeological sites with condition assessments will be in good condition, which is a 1.2 percent increase from the FY 2005 actual (16,211 of 32,537). Based on the Regional Condition Assessment plans submitted in December 2005, over 2,000 recorded sites will be visited and assessed for condition.

Other Program Accomplishments:

- Complete or update the Servicewide review and final report on the total estimate of archeological sites on NPS lands, including an estimated range of sites in each region; the Servicewide review and final report on the validity and verification of condition data for archeological sites in ASMIS; and guidance for determining archeological site condition and recording it in ASMIS.

- The Archeological Sites Work Group consults with the Park Facilities Management Division to draft guidance on condition inspections, specification templates, condition calculators and cost assemblies, and other issues for data input into the FMSS.
- Develop NPS Archeology Handbook to support the Director's Order 28A: Archeology to improve management of resources with modules on permits for archeology on Federal land and public outreach in support of resource protection.
- Stabilize structures in parks, for example, Lake Fish Hatchery Buildings at Yellowstone NP, Hidden Creek Cabin at Katmai NP & Pres, and Santa Rosa Island School House at Channel Islands NP.
- Correct planning, environmental, storage, security, and fire protection deficiencies in park museum collections. For example, Grand Teton NP plans to install museum storage cabinets; Olympic NP proposes to upgrade its museum facilities; Everglades NP intends to upgrade its HVAC system; and George Washington Birthplace NM plans to purchase storage equipment to house its collection.
- Improve the item-level condition of museum collections through treatment. For example, Hopewell Culture NHP proposes to correct failing 80-year old treatments on highly significant artifacts from Mound City; Adams NHS proposes to continue treatment of the books in the John Quincy Adams library; and Vicksburg NMP plans to treat deteriorated objects.
- Complete the draft ethnography Director's Order (DO#28-B) and the Ethnography Handbook (RM #28-B)
- Complete and distribute park NAGPRA guidance that has been developed using recommendations from parks, Tribes, and scientific organizations.
- Publish "Beyond Oral Traditions", a guideline on documenting Underground Railroad sites and stories.
- Expand the National Underground Railroad Network to Freedom listings by 45 new listings.
- An estimated 12 Vanishing Treasures preservation projects will be implemented to improve conditions for 12 prehistoric and historic structures. Two craft and preservation specialists will be hired and trained. Projects include, preservation treatment and documentation of lime kilns, Saguaro NP; preparation of a cultural landscape treatment strategy for sites in Parunweap Canyon, Zion NP; development of a backfill and drainage plan and initial treatment for Pueblo Bonito, Chaco Culture NHP; a condition assessment for sites in the river corridor, Canyonlands NP; and emergency treatment for Kaibab House Pueblo, Wupatki NM.



Preservation crew at Aztec Ruins NM removes backfill to install drainage systems and other improvements.

FY 2005 Program Performance Accomplishments

Performance on NPS strategic goals:

- The NPS has 28,966 cultural properties in good condition, exceeding the target by 9.1 percent.
- Archeological sites condition: Of the 32,537 archeological sites with condition information, 16,211 were in good condition (49.8 percent). Parks increased the number of sites with a condition assessment by 3,426 and the number of sites in good condition by 1,910. With 49.8 percent of sites with condition assessments in good condition, NPS did not fully meet its goal of 50 percent. This shortfall was due primarily to logistical constraints and insufficient staff and funding resources to conduct condition assessments and make improvements to site conditions.
- Cultural landscapes condition: Increased cultural landscapes in good condition on the CLI to 36.8 percent, exceeding the goal of 31.5 percent.
- Historic structures condition: Increased historic structures in good condition on the current LCS to 47.1 percent, exceeding the goal of 45.5 percent.
- Museum collections condition: NPS met 71.5 percent of NPS preservation and protection standards for museum facilities, 0.4 percent short of the 71.9 percent goal. (NPS is currently creating a

Service-wide Collections Storage Plan. This FY 2006 planning effort will provide a strategy to make substantial improvements in the preservation and protection of park museum collections.)

- Using facility condition standards as an indicator of collection condition, the NPS has 52.2 percent of collections in good condition, exceeding the target by 0.8 percent.
- Using facility condition standards as an indicator of collection condition, NPS exceeded the goal of having 51.4 percent of collections in good condition.

Other Program Accomplishments:

- Drafted guidance on archeological site condition inspections, specification templates, etc., for data input into FMSS.
- Prepared a Corrective Action Plan (CAP) for Noncompliance Issues identified in the FY 2004 Audited Financial Statement, including completing condition assessments for all archeological sites as heritage assets.
- Stabilized park structures, including six Sandy Hook Nike Missile Barracks Buildings at Gateway NRA, five James Cant Ranch structures at John Day Fossil Beds NM, and the Guthrie-Ogilvie House at Cape Lookout NS.
- Corrected 1,146 planning, environmental, storage, security, and fire protection deficiencies in park museum collections. For example, Friendship Hill NHS installed firewalls and fire secure doors in a 300+ square foot curatorial storage area; Adams NHP installed vapor barriers over dirt floors at John Adams and John Quincy Adams Birthplaces to ensure efficiency of dehumidifiers in regulating the environment; and Grant-Kohrs Ranch NHS, through an agreement with Rocky Mountain Cooperative Ecosystem Studies Unit and Montana State University, produced a training video on Museum Integrated Pest Management and received scientific input on its own pest management plan.
- Improved the item-level condition of collections through treatment. For example, Colonial NHP treated a rare restored ceramic oven, using fragments from the colonial settlement at Jamestown, to improve public interpretation; Gettysburg NMP treated a flag captured during Pickett's Charge; and Natchez NHP treated and prepared for exhibit eight court documents associated with William Johnston.
- Assisted 21 parks with complex NAGPRA compliance issues in the context of collections, inadvertent discoveries and the disposition of culturally unidentifiable human remains. Several situations, including those at Hawaii Volcanoes NP, Dinosaur NM, and Navajo NM, required extensive discussions due to difficult issues of cultural affiliation and statutory and regulatory requirements. Reviewed or published 13 NAGPRA notices of inventory completion or intent to repatriate.
- Expanded the Network to Freedom by reviewing 64 applications, of which 45 were accepted. The Network to Freedom now includes 244 sites, programs, and facilities with a documented connection to the Underground Railroad, including 22 listings in NPS units, and one National Wildlife Refuge.
- Enhanced NPS partnerships with underserved African American communities, conducting more than 82 site visits, participating in approximately 35 conferences, organizing eight gatherings, and conducting two workshops on documenting Underground Railroad sites for the Network to Freedom.
- In the Vanishing Treasures program, 13 preservation projects resulted in improved conditions for 15 prehistoric and historic structures.

Performance Overview

NOTE: This table does not include any proposed goal and measure changes resulting from the DOI Strategic Plan update now underway. See Performance Summary Tab for details.

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
% NPS Cultural properties in good condition (SP, BUR la5A)	47.5% (26,541 of 55,876)	ESTIMATED 47.5% (26,541 of 55,876) ACTUAL: 48.5% (28,966 of 59,674)	+ 1%	48.6% (29,000 of 59,674)	+ 0.1%	48.7% (29,100 of 59,674)	+ 0.1%
% Historic structures in good condition (PART CR-1, BUR la5)	45.5%	47.1%	+ 1.6%	46%	- 1.1%	46.5%	+ 0.5%
% NPS Collections in good condition (SP, BUR la6A)	53.3% (168 of 315) Revised to: 51.4% (163 of 317)	52.2% (167 of 320)	- 1.3% (+0.8% from revised target)	54.4% (174 of 320)	+2.2%	56.6% (181 of 320)	+ 2.2%
% Museum collections standards met (PART CR-2, BUR la6)	71.9%	71.5%	-0.4%	72.4%	+0.9%	73.4%	+ 1%
Cultural Landscapes in good condition (PART, BUR la7)	31.5%	36.8%	+ 5.3%	32%	-4.8%	32.5%	+0.5%
Archeological Sites in good condition (PART CR-4, BUR la8)	50%	49.8%	- 0.2%	51%	+ 1.2%	52%	+ 1%

Subactivity: Resource Stewardship
Program Component: Resources Protection

Justification of 2007 Program Changes

The 2007 budget request for the Resources Protection is \$48.179 million and 286 FTE, with no program changes requested for FY 2007.

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 interagency cooperation. Preventive measures focus on educating visitors and particularly offenders as to the effects of inappropriate or illegal behavior on irreplaceable resources. Similarly, educating NPS employees and visitors about the impact of their work habits and behavior on the quality of resources provides effective preventive protection and helps them recognize illegal activities.

There is a significant illegal trade in wildlife and plant parts from National Park areas. Wildlife and plants are 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 numerous species of wildlife, and could cause the extirpation of many more 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 California brown pelican Schaus swallowtail butterfly Wright's fishhook cactus	Bald eagle Steller sea lion Grizzly bear Northern spotted owl Greenback cutthroat trout Green sea turtle Loggerhead sea turtle Desert tortoise

Why Animals Are Poached

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

Archaeological Resource Crimes. In calendar year 2004, NPS documented 372 violations where archeological or paleontological resources were damaged or destroyed (most recent data available). Damage was reported by a variety of sites, including: ancient and historic archeological sites that included burials, tools, pottery, and baskets associated with historic and prehistoric subsistence and village sites; ceremonial sites; and shipwrecks and associated artifacts. The Archeological Resource Protection Act (ARPA), the Antiquities Act and the Native American Graves Protection and Repatriation Act (NAGPRA) provide a statutory basis for the protection of archeological sites and cultural resources in parks. Regular monitoring and law enforcement activities reduce and inhibit looting and depredation of the resources. ARPA funds that are distributed to the parks have resulted in criminal prosecutions as well as 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, resource protection, and archeological staff and to support monitoring and long-term investigations in areas where past activities have shown that looting and theft are still occurring and may be increasing.

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 level of investigation directed towards these crimes, and has dedicated educational programs for both park visitors and neighbors to combat the presence and effect of environmental crimes.

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 2005 were diverse, both in their locations and in 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.

FY 2007 Program Performance Estimates

- Continue efforts on the southwestern border and in Californian parks involving drug seizures and the detention and arrest of undocumented immigrants along the border; pervasive drug traffic, illegal immigration, human trafficking, and large scale marijuana cultivation in the backcountry that results in resource damage in the form of destroyed vegetation, introduction of chemicals and pesticides, new trails, litter, and human waste.
- Provide technical assistance for government attorneys and law enforcement seeking information regarding cultural resource protection.
- Conduct NAGPRA civil penalties investigations resulting in compliance with Federal law.
- Provide training for NPS park and field archeologists in Archeological Resource Value Assessment, a crucial part of casework for prosecutions under ARPA.
- Collect, analyze, and utilize in briefing statements and information provided to public inquiries, governmentwide information on the reported numbers of archeological looting or vandalism incidents, citations or other punishments of looters, and other related information.
- Parks have targeted 65.1% of wilderness lands to meet wilderness character objectives by the end of FY 2007.
- Parks have targeted 63% of wild and scenic rivers within park boundaries and managed by the parks, to meet resource objectives.

FY 2006 Planned Program Performance

- Conduct significant ARPA and Antiquities Act 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 to monitor archeological site locations, in particular those susceptible to looting and vandalism.
- Continue investigative and routine patrol activities to protect cultural and natural resources at park units.
- Produce a technical bulletin on Archeological Value Assessments methods and techniques and distribute widely using Archeology Program website.
- Continue to provide training in archeological resources protection topics for NPS and other agency field archeological and law enforcement staff.
- Update background information from NPS and other land-managing agencies on the incidents of archeological looting and vandalism, law enforcement activities in response to these incidents, and related activities.
- Parks have targeted 65% of wilderness lands to meet wilderness character objectives by the end of FY 2007.
- Parks have targeted 60% of wild and scenic rivers within park boundaries and managed by the parks to meet resource objectives.

FY 2005 Program Performance Accomplishments

- On the Blue Ridge Parkway, five marijuana gardens containing over 9,000 marijuana plants valued at \$9 million dollars were seized and eradicated.

- 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.
- Provided technical assistance through law enforcement specialist contractor for government attorneys and law enforcement seeking information regarding archeological resource protection.
- Developed a database for the Listing of Outlaw Treachery (LOOT) files on archeological resource protection prosecution cases and completed the migration of 570 of 685 records for the existing files.
- Provided training for seven NPS park and field archeologists in Archeological Resource Value Assessment, a crucial part of casework for prosecutions under ARPA.
- Collected, analyzed, and utilized in briefing statements and information provided to public inquiries, governmentwide information on the reported numbers of archeological looting or vandalism incidents, citations or other punishments of looters, and other related information.
- 64.9% of wilderness lands met wilderness character objectives.
- 55% of wild and scenic rivers within park boundaries and managed by the parks met resource objectives.

Performance Overview

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Also see goals under Natural and Cultural Resources Management							
% of wilderness meeting wilderness objectives (SP, BUR la10)	Establish targets	64.9%	Not applicable	65%	+ 0.1%	65.1%	+ 0.1%
% of special management areas meeting objectives (SP, Bur lb4B)	No Target	55%	Not applicable	60%	+ 5%	63%	+ 3%

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Activity:	Park Management
Subactivity:	Visitor Services

Activity Summary

Program Components	FY 2005 Enacted	FY 2006 Estimate	FY 2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Interpretation and Education	167,624	171,946	-6,597	0	165,349	-6,597
Law Enforcement and Protection	120,159	124,221	+2,759	+1,250	128,230	+4,009
Visitor Use Management	25,004	24,476	+293	-1,600	23,169	-1,307
Health and Safety	15,816	16,114	+476	+441	17,031	+917
Concessions Management	10,014	9,947	+177	+911	11,035	+1,088
Total Requirements	338,617	346,704	-2,892	+1,002	344,814	-1,890
<i>Total FTE Requirements</i>	<i>4,500</i>	<i>4,507</i>	<i>-152</i>	<i>+13</i>	<i>4,368</i>	<i>-139</i>

Summary of FY 2007 Programmatic Changes for Visitor Services

Request Component	Amount	FTE	Page #
Programmatic Changes			
• Base Fund Federal Law Enforcement Training (FLETC)	+750	0	ONPS-63
• Provide Special Agent Support to Parks	+500	+3	ONPS-63
• Pursue Revenue Authorized by Location Fee Legislation	-1,600	0	ONPS-67
• Sustain Public Health Services to Parks	+441	+2	ONPS-71
• Improve Concessions Contracting Oversight	+911	+8	ONPS-76
TOTAL, Program Changes	+1,002	+13	
• Fixed Costs and Related Changes	-2,892	-152	ONPS-5
NET CHANGE	-1,890	-139	

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.



*Theodore Roosevelt and
John Muir
in Yosemite NP*

Subactivity Overview

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

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.

<i>Reviewed Program Area</i>	<i>FY 2007 PART Score</i>
Visitor Services	75%- Moderately Effective

Subactivity: Visitor Services
Program Component: Interpretation and Education

Justification of 2007 Program Changes

The FY 2007 budget request for the Interpretation and Education program is \$165.349 million and 2,196 FTE, with no program changes for FY 2007.

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. 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.

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.

Within the Resource Stewardship subactivity, funding of \$250,000 is requested to strengthen the Service's capability to understand opinions about parks by expanding and refining the visitor services survey program. The results from the surveys influence the development of park programs and services. This increase is supported by recommendations resulting from the Visitor Services PART Review.

Three Servicewide programs help parks provide interpretation and education to visitors:

Parks as Classrooms Program. “Parks as Classrooms” promotes cooperative education programs that combine 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

In 2005, \$721,000 in Parks as Classrooms Grants supported 46 park education programs in 46 national park units. These programs provided park programming to approximately 119,000 students and workshops for 2,300 teachers. Through partnerships and other associations, parks were able to use their PAC allocations to leverage an additional \$258,000 to support and extend programs. In 2006, 42 projects will receive funds from the \$710,000 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. The NCTA 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 to five to seven parks each year.

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, high quality, 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, advice, and training. Visitor experiences and safety within the parks are enhanced by educating and informing the public through this wide variety of media. Most importantly, interpretive media connects visitors to the parks by providing products that convey each unit's unique history and resource significance to the visitor and viewer.

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. This 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 and processes, and software 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 implement project management initiatives that lead to improved project communications, better project coordination with parks, regions, and other service centers, and an improved ability to complete projects on time and within budget.

① Find more information online about Interpretation and Education programs at www.nps.gov/learn.

FY 2007 Program Performance Estimates

In FY 2007, the Interpretation and Education Program plans to:

- Expand NPS participation in Take Pride in America Program.
- Implement recommendations from national VIP Program survey.
- Conduct visitor surveys in 325 park units, providing information useful to superintendents and others planning visitor services.
- Begin implementation of recommendations from the National Education Council and the Business Plan.
- Enhance the capacity of the NPS to offer long-distance learning opportunities.
- Award 40 grants to parks through the Parks as Classrooms Program.
- Expand the number of parks that offer in-park Junior Ranger programs.
- Implement the NPS-Europarc-Germany Junior Ranger Project.
- Seek additional uses for newer communication technology in providing media services and information.

FY 2006 Planned Program Performance

In FY 2006, the Interpretation and Education Program plans to:

- Work with US Citizenship and immigration Services Office to hold naturalization ceremonies in national parks.
- Emphasize science as additional criteria in the Parks as Classrooms call.
- Produce and distribute the Junior Ranger Program Development Workbook to all parks.
- Develop Phase II of the Best Buy \$250,000 WebRangers grant.

- Plan the NPS-EuroParc-Germany Junior Ranger Project.
- Continue to implement the Teacher Ranger Teacher Program.
- Further improve Harpers Ferry Center's project completion record and customer satisfaction rating.

FY 2005 Program Performance Accomplishments

Performance on NPS strategic goals:

- Visitor satisfaction with quality of overall park experience remained at 96%.
- Visitor understanding of park significance remained at 88%.
- Numbers of visitors served at facilitated programs reached 155 million exceeding the projected goal by 5 million.

	2005 Actual	2006 Plan	2006 Plan versus 2005 actual
Visitor Satisfaction	96%	95%	-1%
Visitor Understanding	88%	86%	-2%
Visitors served at facilitated programs	155	158	3 million (2%)

Other Program Accomplishments:

- David Andrew Smith of Juan Bautista de Anza National Historic Trail received the 2005 National Freeman Tilden Award for creating the vibrant "Anza Discovery Trail" outreach education. The trail passes through 19 counties in Arizona and California including the metropolitan areas of Tucson, Los Angeles, and San Francisco.
- Thirty parks received \$500,000 for 64 projects in Historic Weapons Safety Upgrades identified as safety problems in a FY 2003 survey.
- Completed development and installation of exhibits in nine new or rehabilitated park visitor centers.
- Completed development and installation of ten new park films or audio-visual presentations.
- Designed and produced more than 250 wayside exhibits.
- The projected visitors served by facilitated programs were 150 million for FY 2005. The number of visitors actually served totaled 155 million; the projections for 2005-2008 are now 164 million.
- The WebRangers program expanded with a \$250,000 grant from Best Buy. Over 65 countries have visited the site. Best Buy has provided a second \$250,000 grant for FY 06.
- Launched new training website for the Interpretive Development Program.

Examples of park specific accomplishments include:

- Colorado National Monument hosted the opening day of the bicycling event "Ride the Rockies". During the event, two thousand cyclists traveled on Rim Rock Drive completing the 23-mile segment of the course.
- Fort Sumter National Monument provided 10 field trips to Morris Island to introduce 350 students from inner city schools to the contributions of African-Americans in fighting for freedom. The focus of the program was the story of the 54th Massachusetts and their assault on Battery Wagner. The students participated in pre-trip classroom activities including reading excerpts from primary and secondary sources about the people and events on Morris Island during the American Civil War as well as watching the movie *Glory*.
- Carlsbad Caverns National Park collaborated with the city beautification board, Keep Carlsbad Beautiful, and presented a pilot program called Waste-in-Place. The Keep America Beautiful Program developed this elementary curriculum to educate students about litter, recycling, and good waste management practices. Park staff taught weekly sessions for six weeks to fourth graders in the local elementary schools.

- NCTA worked with New Bedford Whaling NHP, Lowell NHP, and the Blue Ridge Parkway to stage cultural festivals, and assisted them in identifying new cultural programming possibilities and funding sources.

Performance Overview

NOTE: This table does not include any proposed goal and measure changes resulting from the DOI Strategic Plan update now underway. See Performance Summary Tab for details.

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Visitor Satisfaction ¹ (SP, PART, BUR IIa1A)	95%	96%	+1%	95%	-1%	95%	0
Visitor understanding and appreciation (PART, BUR IIb1)	86%	88%	+2%	86%	-2%	87%	+1%
Visitor satisfaction with value for entrance fee ¹ (SP, BUR IIa12)	No goal	92%	Not applicable	92%	0%	92%	0%
Attendance at facilitated programs (SP, PART, BUR IVb2)	150 million	155 million	+5 million	158 million	+3 million	161 million	+3 million
Cost per interpretive visitor contacts (PART)	Not in Plan	Not in Plan	Not applicable	No in Plan	Not applicable	TBD	Not applicable

¹ This goal is also supported by all other Visitor Services Programs, Resource Stewardship Programs, Line-item Construction, Donations, and Fee Programs.

Subactivity: Visitor Services
Program Component: Law Enforcement and Protection

Justification of 2007 Program Changes

The 2007 budget request for the Law Enforcement and Protection program is \$128.230 million and 1,618 FTE, a program change of \$1.250 million and 3 FTE from the 2006 level.

Base Fund Federal Law Enforcement Training (FLETC): +\$0.750 million

Funding is requested to expand basic law enforcement training for the NPS at the Federal Law Enforcement Training Center (FLETC) to an average of four basic law enforcement training classes per year. This funding would also cover training costs and staffing levels for NPS basic law enforcement training, including mission critical areas such as defensive tactics instruction and firearms instruction.

This funding would enable field units to fill vacant law enforcement positions and raise staff law enforcement credentials to the full performance level. The requested funding would be instrumental in allowing field units to dedicate critical law enforcement funding to visitor and resource protection missions, and fill critical vacancies and training instructors within those units.

Provide Special Agent Support to Parks with Critical Issues: +\$0.500 million; +3FTE

Funding is requested to fill some critical vacancies in the NPS Special Agent program. Special agents conduct, coordinate, and prosecute felony and other complex criminal, civil, and administrative investigations in parks, in partnership with uniformed law enforcement park rangers. Special agents are also an integral part of interagency task forces related to drug trafficking, homeland security, and domestic and international resource crimes. Agents conduct long-term covert operations; manage centralized intelligence gathering and dissemination; serve as subject matter experts in areas such as evidence recovery teams, homicide investigations, computer forensics, link analysis, environmental crimes, organized crime, and technical surveillance. Special agents are usually centrally located in a home park enabling them to provide investigative support to several parks. A workload analysis is currently underway to determine which park clusters have the greatest need for special agent support.

Program Performance Change: When these two program changes are implemented, the proposed changes should have a positive impact on the number of visitor accidents and fatalities, including those related to illegal activities, in units of the park service. Additional support will be given to protecting natural and cultural resources from intentional damage.

Program Overview

Providing for visitor and employee safety is a priority function within parks and integral to fulfilling the NPS mission to provide the public with enjoyment of the national parks. It also supports the 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." 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 trafficking of drugs and undocumented immigrants within the parks, continue to increase. The NPS addresses visitor and employee safety and law enforcement through proactive programs conducted by Park Rangers and Special Agents throughout the system.

Park Rangers and Special Agents perform a diversity of functions including enforcing regulations and 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, including structural and vehicle fires; 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, agent participation in interagency task forces, and increasing the use of technology and science to com-

bat crime. 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 of September 11, 2001, funding has been provided to prevent or counter terrorism aimed at units of the NPS. The NPS is the steward of many of our Nation's most symbolic sites such as the Statue of Liberty, Mt. Rushmore, the Liberty Bell, and the Washington, Lincoln, and Jefferson Memorials. The system also contains numerous sites associated with controversial or divisive issues, such as *Brown v. Board of Education* NHS, Little Bighorn Battlefield NM, and Little Rock Central High School NHS that might be targets for politically inspired terrorism. Enhanced security and physical infrastructure improvements are planned for all icon parks.

In FY 2007, activities will include expanded patrols, electronic and intelligence monitoring, and continuity of agency operations in the event of natural or man-made disasters. To facilitate the last objective, a physical security and intelligence position was added to the Washington Office. NPS Special Agents are members of Joint Terrorism Task Forces in order to gather and provide intelligence to improve protection actions at icon parks. Training will address recognition and pre-emptive measures, biological and chemical weapons systems 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 and employee safety, resource protection and homeland security will result. Funding will also continue to fund law enforcement training at the Federal Law Enforcement Training Center.

Many national parks are located along international borders where continuing problems of drug trafficking, illegal immigrants, and possible terrorists threaten park lands and visitors. The volume of 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 NPS utilizes 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 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 to respond to a wide range of incidents and emergencies. Costs for this program are primarily borne by the parks, with the Washington Office providing policy direction and program support. Emergency operations are not restricted to park boundaries, and park rangers often respond to national incidents such as the space shuttle Challenger tragedy, and the aftermath of Hurricanes Katrina and Rita in Florida and the Gulf Coast.

The National Park Service continues to be the lead in the Departmentwide effort to improve strategic management, resource allocation, and tracking of DOI law enforcement activities. The Incident Management Analysis and Reporting System (IMARS), now under development, 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 FY 2006, 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 appropriately respond based on severity of the incident, and facilitate the tracking of key as-

sets 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 2007 Program Performance Estimates

- Fully implement HSPD-12 (Government access and standardized government ID's).
- Implement the Icon Emergency Security Response Policy, which will streamline response to and support of the Icons by their neighboring parks and improve the security operations at the Icons by creating minimum security capabilities.
- Continue providing timely information Servicewide from NPS Intelligence Fusion Services. The site provides daily and weekly intelligence reports to over 500 of the agency's Senior Law Enforcement Officials on a controlled access website that has been created. Security and officer safety-related information is monitored daily and disseminated widely in a timely manner. World events related to homeland security are assimilated, analyzed and short executive summaries are provided to the agencies most senior law enforcement and Icon personnel. We have developed good working relations with nearly 50 agencies in the Homeland Defense and Security realm, creating new inroads to free training, as well as ideas and information sharing.
- Finalize work with OLES and Border Patrol on implementing an MOU between Homeland Security and DOI concerning enforcement issues along the Southwest border.
- Identify and fund the final portion of the study on the assault rate against park rangers and special agents through Northern Arizona University.
- Continue with the final implementation of the IMARS project Servicewide and assist parks with the purchase of necessary equipment.
- Redesign the Law Enforcement for Managers training program to take into account the experience of the participants.
- Assist DOI with the implementation of the validated fitness standards for LE personnel in support of effort to reduce lost time injuries and by mandating improved fitness of LE workforce.
- Continue to conduct comprehensive and required annual Fire and Life Safety inspections by qualified persons in NPS structures in conjunction with Facilities Management.
- Identify and develop training needs utilizing best technologies to maintain and deliver structure fire education, fire prevention, and fire suppression training requirements where possible.

FY 2006 Planned Program Performance

- Meet with the Western Sheriffs Association to improve communication and develop a working relationship.
- Work with NPS MWR, USFWS, USFS and DOJ in the development of a task team for improved, multi-disciplinary ARPA training and enforcement.
- Provide day-to-day protection of parks encompassing natural and cultural resources and hosting over 270 million annual visitors.
- Increase efforts to counteract illegal drug and immigrant traffic through border parks.
- Support professionally trained incident management teams that can respond to national emergencies.
- Continue and encourage the development of field operations recording tools to accurately describe workload and allocation of resources.
- Continue and enhance protection of monuments, buildings, wilderness areas, icons, and critical infrastructure areas managed by the NPS.
- Continue to support an organized process for timely adjudication of background investigations for Servicewide law enforcement staff.
- Support the NPS ranger field-training program and the NPS Park Ranger Intake Program.
- Finalize national policy for search and rescue, dive program and incident management teams.
- Continually update the Servicewide Law Enforcement Needs Assessments (LENA) to incorporate the PART process and the CORE Assessment process and formulate a strategy for prioritizing unfunded needs and implementation.
- Set up a Cultural Resources Response Team in partnership with other agencies and develop a course for the Department of the Navy and another for the DOJ.

- Continue to reduce the backlog of basic law enforcement students awaiting basic training at FLETC.
- Replace interim rights-of-way regulations by rewriting and publishing 36 CFR Part 14.
- Continue to conduct comprehensive and develop annual fire and life safety inspections and processes that are fully integrated into FMSS.
- Maintain and continue to deliver mandatory structural fire suppression training for NPS employees.

FY 2005 Program Performance Accomplishments

- Addressed officer safety and law enforcement specific training deficiencies identified in several Departmental and partner studies.
- Implemented the NPS Field Training Evaluation Program. 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. Sixty-six rangers completed the program in FY 2005.
- Continued to provide national leadership and direction for the structural fire program to reduce impacts on human health and safety, facilities, and historical and cultural resources.
- Developed, finalized and implemented Director's signature DO-51 (Emergency Medical Services). This order replaced the NPS-51 and brought NPS into compliance with current medical protocols.
- Developed first draft of NPS Incident Management Program reference manual.
- In response to hurricane disasters, worked in cooperation and conjunction with FEMA, State of Louisiana, State of Florida, NIFC, as well as other DOI bureaus and federal agencies.
- Critical Incident Stress Management (CISM) peer teams were dispatched to numerous incidents, including natural disasters (hurricanes and wildfires), two line-of-duty deaths and numerous traumatic incidents.
- Initiated and established Internal Affairs Bureau Tracking System (ISPRO) software to track and coordinate NPS Internal Affairs Investigations.
- Developed and implemented Law Enforcement Needs Assessment (LENA) process in all parks and regions.
- Led in forming partnerships to develop a training matrix for rangers, Federal judges, and attorneys for training in the Archeological Resources Protection Act (ARPA).
- Focused on the eradication of marijuana on public lands through a re-direction of fiscal and personnel resources in collaborative partnerships with local, state, and Federal task forces. A regional approach was taken to the detection, resource sharing, investigations, finance, and management of the problem. Concurrent with successful eradication of marijuana, interagency task force participation served as a "force multiplier" in resources and personnel to combat the problem.
- Submitted a draft 36 CFR part 14 to replace current rights-of-way regulations to the DOI solicitor's office for comment and approval.
- Awarded contracts the conducting comprehensive fire and life safety inspections in NPS owned "high risk" and priority buildings. This included the development of a web-based input page for findings from these inspections.
- Continued focus and emphasis on the development and implementation of a standardized Service-wide comprehensive and annual Fire and Life Safety Inspection process and its continued full integration into the NPS Facilities Management Software System (FMSS).
- Provided training and guidance to parks and regions in the areas of structural fire suppression, structural fire prevention and awareness, training on maintenance of fire protection systems and for personnel responding to structural fire incidents (i.e. Firefighter, Driver Operator, and Fire Officer). Current and ongoing focus is training on data in the web page to help address importance and establish priorities for correcting the deficiencies found from the inspections.

Performance Overview

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
See measures under Health and Safety							

Subactivity: Visitor Services
Program Component: Visitor Use Management

Justification of 2007 Program Changes

The FY 2007 budget request for the Visitor Use and Management program is \$23.169 million and 169 FTE, a program change of -\$1.600 million and 0 FTE from the 2006 level.

Pursue Revenue Authorized by Location Fee Legislation: -\$1.600 million

NPS sites are extremely desirable locations for filming movies and the NPS currently charges production companies a reimbursable fee under the permit system to recover costs incurred by the parks. Legislation was enacted May 26, 2000 (PL106-206), which allowed the NPS and other Federal agencies to charge a reasonable fee for the privilege of commercial filming on Federal land. At present, a joint rule has been drafted and is being circulated to the affected agencies (NPS, BLM, FWS) for review and approval. Once DOI finalizes any changes and final approval is given, it is the Service's intent to evaluate the current fee structure at those parks where commercial filming takes place and see if those parks are maximizing the potential amount of revenue allowed under the current legislative authority for filming. The Service estimates that by revising the current fee schedule additional annual revenues from filming across the Service could increase by \$1.6 million and be used to offset the base funding at those parks collecting the fee equal to the amount of revenue received by the park. Program Performance Change: Increased fee revenues are expected to cover the proposed cut so no impacts to NPS performance measures are planned.

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". It contributes to 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

Recreation Fee Program. The Recreation Fee Program provides central and regional office oversight and management of the fee program. The NPS collects a variety of entrance and use fees authorized by several acts of legislation. The receipts collected under this program provide for projects addressing park issues and for the cost of fee collection and other oversight. Details related to the Recreation Fee Program can be found under the "Recreation Fee Permanent Appropriation" tab.

① Find more information online about the Fee Demonstration Program at www.nps.gov/feedemo.

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

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 and www.ncaonline.org.

FY 2007 Program Performance Estimates

This Accessibility Management program will continue to coordinate the activities of the NCA as it works with Indiana University to assist the NPS in providing continuing education, technical assistance, and research and demonstration projects to park managers. Work will continue on a study of accessible playground surfaces, using playground sites throughout the U.S., in conjunction with the American Society of Testing and Materials (ASTM) F08 Subcommittee on Playground Surfaces. The websites will continue to provide accessibility resources, including accessible products and new monographs on various subjects ranging from aquatic venues to types and sources of funding. The NCA staff will continue to provide advisory guidance to the U.S. Department of Justice on rulemaking affecting access to recreation facilities throughout the rulemaking process. The NCA will also continue its on-going work with the University of Illinois at Chicago on the National Center on Physical Activity and Disability.

FY 2006 Planned Program Performance

- In FY 2006, NCA is scheduled to present 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 include:
 - February 2006 - Hunting & Fishing, Sacramento, CA,
 - March 2006 - 21st Century Trails, Bradford Woods, IN,
 - April 2006 - Access to Playgrounds, Indiana University-Bloomington, IN,
 - May 2006 - Access to Historic Sites Cleveland, OH,
 - June 2006 - Access Coordinators, Indiana University-Bloomington, IN, and
 - Summer 2006- Satellite program on Universal Design to NPS staff.
- Complete research protocol to study the accessibility of trail surfaces and phase 1 of the study. This 5 year study of trail surfaces at selected parks and trails will assist trail designers on the selection of accessible trail surfaces.
- Continue 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.
- Publish study results from the national survey of campgrounds to evaluate the policies and procedures for reservations and other services for campground visitors with disabilities.
- The websites will continue to provide accessibility resources including an expanded accessible products directory and new monographs on funding, golf, and access to aquatic venues.
- Will implement post training evaluation (6 months after each course) to determine the level of impact each trainee has had on the job as a result of the information gained at the training course.
- Professional staff will represent the National Center on Accessibility in a variety of national advisory capacities including serving on the DOI Accessibility Committee, the 2006 National Trails Symposium

program advisory committee. National Alliance for Accessible Golf Board of Directors, ASTM F08 Subcommittee on Playground Surfaces, Crowe's Chase Board of Directors (advisory only), and the U.S. Access Board Advisory Committee on Playground Training.

- 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 and throughout this rulemaking process.
- The National Center on Accessibility will continue work with the University of Illinois at Chicago on the National Center on Physical Activity and Disability

FY 2005 Program Performance Accomplishments

- Santa Monica Mountains NRA received the FY 2005 Programmatic Accessibility Achievement Award for its project entitled "Alternative Transit System with Full Accessibility: The Bus Stop at Zuma." The new shuttle system caught the attention of the local residents due to the eye-catching decal wrap on the buses. It was designed to serve all the populations in the regional area as a creative alternative to driving to park sites. The new 30-mile, bi-directional loop system promotes links to park sites by way of existing bus routes. In addition, the new weekend service encourages parking on the edges of the parklands and catching the shuttle to access specific park sites. Each of the five 30-passenger international buses is equipped internally with two tie-downs for wheelchairs and one extremely heavy-duty Braun lift. The buses also have mounted bike racks, DVD monitors, and storage areas for picnic supplies. Each of the bus stops was individually designed for the site and fitted for full access. Nearby attractions, restrooms, information and orientation are easily accessed within a concentric range of each bus stop.
- Shenandoah NP worked actively to identify, guide and oversee the correction of accessibility deficiencies in concessioner-owned and operated facilities. All of the buildings modified within the park are listed in the National Register of Historic Places. Because of the character and historic value of the buildings, accessibility improvements had to be carried out with care and sensitivity. This work included The Big Meadows Lodge, the largest overnight lodging structure in the park; the Skyland Recreation (Conference) Hall; Whispering Pines Cabin, Skyland Resort; The Big Meadows Shower and Laundry; and The Lewis Mountain Campstore.
- White Sands NM built a new 900 foot long and 5 foot wide wheelchair-accessible Interdune Boardwalk. The Interdune Boardwalk, designed by park staff, guides visitors through a vegetated area between sand dunes to an overlook which affords a panoramic view of the world's largest gypsum sand dune field. Interpretive signs along the boardwalk explain the plant and animal life of this Chihuahuan Desert ecosystem. NPS staff and volunteers rove the boardwalk conducting one-on-one interpretation to visitors, which may be the only interpretive contact many park visitors have. A shaded group area provides space for formal interpretive programs. Constructed of aluminum, it supports a deck and handrails made of the recycled plastic lumber.
- Hawaii Volcanoes NP completed a project which provided accessibility for park visitors on a one-mile nature trail by removing the historic Sulphur Bank Road, rehabilitating portions of the historic trail, constructing new sections of trail and a raised boardwalk, providing accessible wayside exhibits, and constructing accessible parking spaces. It is a key component in the park's program of interpreting the unique volcanic landscapes and this thermally-active area of steam vents, sulphur deposits, and native vegetation.
- The National Mall & Memorial Park received recognition for their project entitled "Re-development of the Washington Monument Grounds for Accessibility and Security." The Washington Monument grounds, developed immediately after the 1884 completion of the Monument, did not meet today's standards for accessibility due to excessive slopes and gradients. The newly completed design complies with and exceeds the guidelines for accessible routes provided by current federal guidelines.
- Natchez NHP contracted, designed and fabricated a universally accessible exhibit for the William Johnson House, the antebellum home of a free black businessman and diarist. This project has a wheelchair accessible "Digital Diary" touch screen program, which includes both text and dramatic narrations from William T. Johnson's journals, enabling all visitors to have an opportunity to intelligently, or emotionally, connect to the writings of William T. Johnson. Two audio stations with sound cones were placed overtop of exhibit panels and hand-held MP3 players feature 50-minutes of professional actors reading the exhibit text as essentially a narrated tour. The exhibit panel includes: a

Braille number to key the visitor to the appropriate track; large, tactile, acrylic and brass models of three historic buildings in the Johnson complex detailing the size and architectural features of the William Johnson House, his neighbor's home and a kitchen building for visitors with visual impairments; and, an accessible elevator in the back of the visitor center which allows visitors with disabilities to access the furnished Johnson family's quarters on the second floor of the house. One room of the quarters remains empty to allow wheelchair access to view the parlor and two bedrooms.

- Cabrillo NM improved accessibility to visitors with disabilities by using tactile models and wayside exhibits to help accomplish the mission of the park and forge connections between visitors of all abilities. The first tactile model was a bronze sculpture of a gray whale and calf installed at the Whale Overlook. Gray whales migrate past the park each December through February, on their way to the calving lagoons in Baja, California, and can be seen from the monument. This model gives all visitors a sense of the size, shape and characteristics of these marine mammals. The second set of bronze tactile models interprets the Old Point Loma Lighthouse and its setting in San Diego Bay. One model contains the lighthouse and its outbuildings, the assistant keeper's quarters, barn and oil shed, and the rain catchment basin and picket fence. The model of the Old Point Loma Lighthouse provides a way for visitors to understand the shape and sizes of the various structures and their juxtaposition to each other. The other illustrates the lighthouse on the end of the Point Loma peninsula and its relationship to the geography of San Diego Bay. These models were installed in a plaza with an audio station at the end of the walk leading to the lighthouse.
- The National Center on Accessibility concluded a 10-month strategic planning process to develop a Balanced Scorecard for growth initiatives over the next five years. The concepts developed from this strategy are reflected in NCA FY2006 Goals and objectives.
- In FY 2005, 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:
 - "Retrofitting for Accessibility" - Yellowstone NP, Gardiner, MT and Gatlinburg, TN
 - "21st Century Trails; A Universal Approach to Trails Design Training" – Bradford Woods, Martinsville, IN,
 - "Introduction to Accessibility Management in Parks and Recreation for Accessibility Coordinators"
 - "Accessibility Issues for Maintenance Personnel: Sensitivity Awareness & Overview of Standards" – Bureau of Indian Affairs (BIA), Crownpoint, NM
- Conducted national survey of campgrounds to evaluate the policies and procedures for reservations and other services for campground visitors with disabilities.
- Provided in-depth consultation on the inclusion of visitors with disabilities to Yosemite NP, Cape Hatteras NS, Kings Mountain NMP, Harpers Ferry Center, and the US Department of Justice.

Performance Overview

NOTE: This table does not include any proposed goal and measure changes resulting from the DOI Strategic Plan update now underway. See Performance Summary Tab for details.

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Facilities are accessible (SP, BUR 11a8)	No Goal	Not applicable	Not applicable	Establish baseline	Not applicable	Establish targets	Not applicable

Subactivity: Visitor Services
Program Component: Health and Safety

Justification of 2007 Program Changes

The 2007 budget request for the Health and Safety program is \$17.031 million and 275 FTE, a program change of \$441,000 and 2 FTE from the 2006 level.

Sustain Public Health Services to Parks: +\$0.441 million; +2.0 FTE

Funding is requested to sustain the Public Health Program (PHP) and the services it provides to the parks. PHP has operated with a \$1.586 million annual budget for the last several years. All increases in personnel expenses, such as cost of living adjustments, yearly pay increases, and promotions have been absorbed without adjustment to base funding, effectively eroding the operating budget of the PHP and diminishing the ability to detect disease transmission. Management efficiencies have been put in place to mitigate this shortfall in the past. The requested funding increase will allow the PHP to restore adequate levels of public health service to the parks in order to respond to outbreaks and disease transmission issues, conduct routine evaluations for safety of food, drinking water, wastewater, and vector-borne disease risks in parks.

The PHP serves to protect the nearly 300 million annual visitors from potential public health threats that exist in the parks. This service is provided directly to parks through onsite surveys, inspections, and consultation by the twelve officers of the U.S. Public Health Service assigned to each of the regional offices, various support offices, and WASO. Over the last two years the PHP has absorbed the gap between actual costs and funding by eliminating four park sanitarian positions (fulltime and seasonal), leaving vacant a senior Public Health Consultant position in the Southeast Region, planning for a combination of the National Capital and Northeast Region assignments into one position at the end of FY 2005 based on results of critical mission analysis, reducing mission-related travel by up to 50%, and eliminating all funding for in-service training. All lab work is conducted free by leveraging a relationship with the Centers for Disease Control and Prevention (CDC).

Program Performance Change: The proposed increase will not immediately impact NPS performance goals. In the future however, it will impact measures related to visitor satisfaction and visitor and employee safety and fatalities

The number and frequency of on-site public health assessments has already been significantly reduced, and the trend will continue if an increase in base funding is not secured.

Program Overview

Parks constantly seek to promote health and safety as well as maintain a safe and accident-free working and recreational environment for NPS employees and visitors. Safety and health inspections, emergency medical services, and required resources are all part of occupational safety and health, and public risk management program. 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 policies to manage employee and visitor safety and health, and workers' compensation cases. Desired outcomes include elimination of all preventable accidents, reduction to the lowest possible level of workers' compensation costs and OWCP benefits abuse, compliance with applicable health and safety standards, identification and management of visitor risk,

creation and implementation of a comprehensive incident management system, elimination of acts and/or omissions that lead to tort claims, and maintenance of a fit and healthy workforce.

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.

- ① Find more information online about the Public Health Program at www.nps.gov/public_health.
- ① Find more information online about the Risk Management program at www.nps.gov/riskmgmt.

FY 2007 Planned Program Performance

- Provide on-sight evaluations and consultation in the following four areas: drinking water, waste water, food safety, and vector-borne diseases.
- Detect disease transmission and outbreaks.
- Fill critical lapsed positions, including a permanent epidemiologist.
- Provide data for tracking the various Public Health Programs within NPS.

FY 2006 Planned Program Performance

Performance on NPS strategic goals:

	2005 Actual	2006 Plan	2006 Plan versus 2005 actual
Visitor Fatalities	180	175	- 5
Visitor Injuries	5,175 Incidents	7,900 Incidents	+2,725
Employee fatalities	2	0	- 2
Employee injuries*	692 injuries	785 injuries*	24 Less Cases** (3% Reduction from Baseline)
COP hours*	56,132 hours	57,000 hours*	1,763 Less Hours** (3% Reduction from Baseline)

* 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 2005 were significantly below the previous 5-year average of 861 injuries. The performance targets for FY 2006 are based on a 5-year average and consequently reflects higher numbers than the FY 2005 actuals. Based on the FY 2005 performance on the employee injuries and COP hours goals, the National Park Services was able to lower the FY 2006 targets for both these goals representing a safer workplace for its employees.

** The actual performance changes for FY 2006 are used here, not the 5-year average used to set the target in the 2006 Plan column.

Other Planned Program Performance:

- Complete updates of Director's Order/Reference Manual 50A, B & C (policies pertaining to Workman's Comp Case Management, Occupational Safety and Health, and Public Risk Management Programs).
- Conduct a risk management audit of three regions to include an evaluation of occupational and visitor safety and health, workers' compensation case management and tort claims.
- Establish a Public Risk Management working group to help create an effective public safety program.

- Pursue partnerships with other bureaus and external organizations.
- Work collaboratively with the Solicitor's Office to identify and prevent incidents, acts and omissions that can result in government liability and tort claims.
- 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.
- Continue program to facilitate the implementation of the Service's occupational safety and health program using principals of NPSafe throughout the NPS.
- Implement and integrate principles of Worker's Compensation case management as identified in DO-50A into all park operations.
- Establish a comprehensive Servicewide occupational health program that provides for protection of field personnel and adheres to regulation and accepted standards.
- Provide technical assistance toward improving emergency response preparedness.
- Conduct an evaluation of NPS field operations to identify "arduous duty" activities; develop fitness standards for these activities.
- 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.
- 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.
- Hire an Epidemiologist and continue development and implementation of a system-wide disease surveillance system.
- Complete a formal Avian Influenza response plan for NPS; test and distribute to regions / parks.
- Using new field data committee, formally establish outcome measurements for the Public Health Program.



Prince William Forest Park's Kathy Caudill garners the Director's Safety and Health Achievement Award.

FY 2005 Program Performance Accomplishments

Performance on NPS strategic goals:

- Employee safety and health: the NPS target was 784 lost time injuries and 60,629 continuation of pay (COP) hours. NPS exceeded both goals with 692 lost time injuries (18% below target) and 56,132 COP hours (7% below target). Success in exceeding these two goals can be attributed to a training emphasis on safety and accurate reporting..
- Continued efforts to establish and maintain an NPS disease surveillance system.
- Conducted system-wide public health workload analysis.
- Designed and tested program output and outcome measurements and database.
- Continued leveraging resources by increasing partnership and collaboration within and outside of NPS.

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 and occupational health audit tool to be used by all NPS work unit levels.
- 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. A total of 47 events were delivered, 4,272 employees trained, and \$378,627 saved when compared to residential training.
- 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 Islands.
- Implemented Servicewide electronic filing of workers' compensation claim forms to the OWCP.
- Continued outbreak detection pilot projects at Yellowstone and Grand Canyon National Parks and with assistance from Centers for Disease Control and Prevention, began to put formal disease surveillance systems in place.
- Led NPS preparations for the eventual arrival in North America of Highly Pathogenic H5N1 Avian Influenza.
- Provided over 300 days of on-site consultation to park managers in food safety, drinking water safety, waste water treatment, vector control and other public health issues.
- Deployed six Public Health Service Officers to NPS hurricane response.



The Visitor and Resource Protection Division "Hike Smart" program at Grand Canyon National Park was the recipient of the 2004 Andre Clark Hecht Public Safety Achievement Award.

Performance Overview

NOTE: This table does not include any proposed goal and measure changes resulting from the DOI Strategic Plan update now underway. See Performance Summary Tab for details.

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Visitor Accidents / Incidents ¹ (SP, PART, BUR IIa2A)	5,121 Incidents	Estimated: 7,600 Actual: 5,175	+ 54	7,900	+2,725	7,900	0
Visitor Fatalities ¹ (SP, PART, BUR IIa2B)	107	Estimated: 107 Actual: 180	+73	175	-5	175	0
COP hours (BUR IVa6B)	60,629	Estimated: 53,517 Actual: 56,132	- 4,497	57,000	+ 868	55,300	- 1,700
Employee fatalities ¹ (SP, BUR IVa6C)	No target	2	Not applicable	No target	Not applicable	No target	Not applicable
Percent reduction in Employee fatalities over 10-yr average ¹ (SP, BUR IVa6D)	No goal (baseline 2.3 fatalities)	2 fatalities (13% reductions)	Not applicable	2 (13%)	0	2 (13%)	0

Number of Employees injuries ¹ (SP, BUR IVa6E)	No goal	2,101	Not applicable	2,310	+ 209	2,241	- 69
Percent reduction in lost-time rate DART ¹ (SP, BUR IVa6F)	No goal	714 actual cases	Not applicable	+ 13% (808 cases)	+ 94 cases	- 3% (784 cases)	- 10%

¹ This goal is also supported by Law Enforcement and Protection and USPP.

Subactivity: Visitor Services
Program Component: Concessions Management

Justification of 2007 Program Changes

The 2007 budget request for the Concessions Management program is \$11.035 million and 110 FTE, a program increase of \$911,000 and 8 FTE from the 2006 level.

Improve Concessions Contracting Oversight: +\$0.911 million; +8.0 FTE

Funding is requested to improve concessions contracting oversight so the NPS can achieve its program goals of reducing the contracting backlog and effectively managing the concession program. Recommendations in the current PART review support this increase. A team of highly skilled professionals, including experts in business analysis, concession contracting, contracting, facilities management, financial analysis, policy, communications, environmental management, and planning, must be developed to complement and enhance current staffing. By developing a cadre of internal professionals, the NPS will be able to better manage the complex business relationships with concessioners and reduce the contracting backlog. The proposed funding would allow the NPS to:

- Develop prospectuses for highly complex multi-million dollar contracts in a timely manner that result in successful awards. Since 2001, the NPS has been issuing contracts under the 1998 Concession Management Improvement Act and has reduced the contracting backlog from over 300 contracts to less than 151.
- Establish fair value contracts with possessory interest by fully developing an arbitration and negotiation strategy including appraisal methodology.
- Manage Leasehold Surrender Interest (LSI) for optimal provision of facilities and determination of liability for the NPS.
- Develop and oversee measurable service standards, methodologies, processes and tools that enable contract oversight, operational compliance and rate determination.
- Review and develop policies and procedures for prospectus development and contract oversight.
- Develop and manage a comprehensive information management system for program oversight, including contract status, Annual Financial Reporting, contract development, contract templates, leasehold surrender interest tracking, and environmental tracking.
- Oversee concessioners to ensure they demonstrate sound environmental management and support NPS resource protection.
- Create a workforce development plan to ensure the concession contracts receive proper oversight by a professional and well-trained workforce at all levels.
- Ensure financial management practices support sound business decisions and uphold the program's fiduciary responsibility with respect to managing revenue and expenses.

Total Performance Change					
	A	B		D= B+C	E
Overall Performance Changes from 2006 to 2007					
Measure	2006 Enacted Performance	Base Performance Change	2007 Impact of Program Change on Performance	2007 Budget Request Performance	Out-year Impact of 2007 Program Change on Performance
Concession contracts performance based (SP, BUR Ila13)	72.7%	79%	+ 1%	80%	Program plans to be at 92.9% in FY 2008
Collections from concessions (SP, BUR Ila14)	\$38.3 million	\$41.9 million	0	\$41.9 million	\$2-3 million annually
Percent of contracts operating under extensions (PART)	8.3%	6%	- 1%	5%	Backlog should be nearly eliminated in FY 2008
Column B: The net performance change expected in 2007 from 2006 levels except for that resulting from the proposed program change; examples include impact of prior year funding changes, management efficiencies, absorption of fixed costs, and trend impacts.					
Column E: The out-year impact is the change in performance level expected in 2008 and Beyond of ONLY the requested program budget change; it does not include the impact of receiving these funds again in a subsequent outyear.					

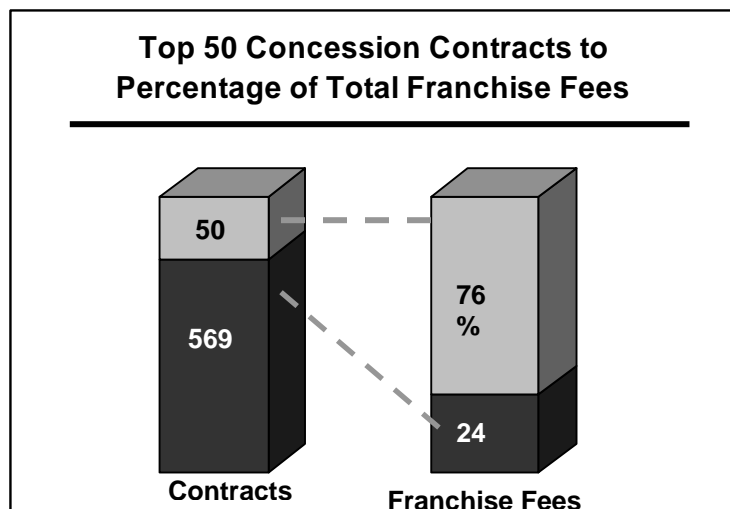
Program Overview

The Concessions Management program supports the Department of 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 provides for the delivery of a variety of commercial services, ensures that the visitors receive a fair value for their money, and ensures 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

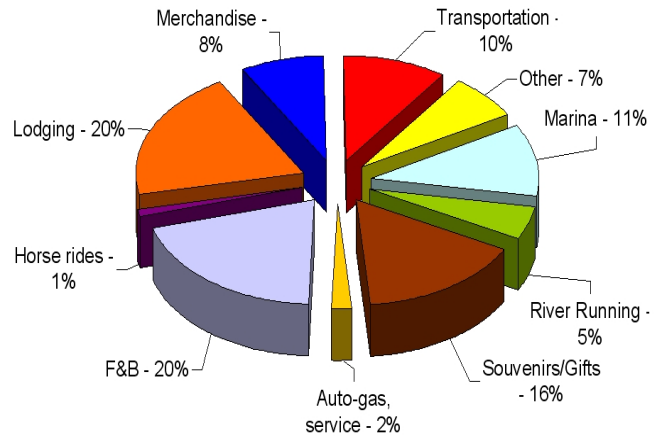
private citizens and corporations for operating commercial services on public lands. By 1916, the year the National Park Service was established, concessions operations existed in many national park areas. The National Parks Omnibus Management Act of 1998, Public Law 105-391, further declares that necessary 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 concessions 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 reassurance 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 concessions program both internally and externally through partners; and provides NPS with 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" concessions 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 used as benchmarks to implement uniform classification procedures across the program. Another key aspect of reform is the NPS Concessions Review Program. Servicewide guidelines are provided to all concessioners 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 concession operation to guarantee adherence to contract requirements and established standards.

Gross Revenue by Concession Type



Reviewed Program Area	FY 2007 PART Score
Concessions Management	54%- Adequate

As a result of the new prospectus development process, there is an increased focus on concession-managed assets. This awareness has led to a management decision that comprehensive condition assessments will be conducted on all NPS concession-managed facilities. The condition assessments conducted by subject-matter experts will aid NPS in determining capital improvement programs and maintenance reserve needs. Currently there are 4,000+ concession-managed assets occupied by concessioners and tracked in FMSS (Facility Management Software System). Comprehensive condition assessments will be completed on all concession-managed assets by the end of FY 2009. Information obtained through comprehensive condition assessments allows the NPS to monitor asset condition including maintenance and repair issues, Facility Condition Index (FCI), Asset Priority Index (API), and deferred maintenance data. Due to the unique and legal nature of concession contracts not all concession-managed asset information will reside in FMSS, a Concession Data Management System (CDMS) is under development where sensitive asset information (such as maintenance reserves and Leasehold Surrender Interest) data will reside. This information will provide NPS the information necessary to develop well-defined and accurately priced concessions facility improvement plans and will maximize funds available for investment in concession-managed assets.

FY 2007 Program Performance Estimates

- Begin implementation of the revised concessions Standards, Evaluations and Rate Approval processes.
- Continue to reduce the concessions contract backlog, improve operational efficiency and ensure an appropriate rate of return to the federal government.
- Continue implementation of concessions training program for Park Superintendents.
- Continue the emphasis on visitor input on commercial concession services and tracking visitor satisfaction trends with commercial concessions in parks to allow better planning for visitor services.
- Continue to promote environmentally sound concessions services and concessions baseline audits and work to improve tracking and compliance of the environmental audit recommendations in coordination with the Park Superintendents.

- Continue aggressively conducting annual and comprehensive condition assessments on concession-managed assets. Information collected from these assessments will be used to set FCI baselines and targets, comply with DOI asset management standards and policies, provide increased oversight on concession-managed assets resulting in a healthier NPS asset portfolio, and make informed asset management decisions that may affect future NPS Leasehold Surrender Interest liability.

FY 2006 Planned Program Performance

The following are targets for NPS Strategic Goals:

- Visitor concerns about commercial concession services 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.
- Continue adding performance requirements to concession contracts and ensuring an appropriate rate of return to the Park Service from these contracts.
- Continue to phase-out concessions special accounts and the funds designated as franchise fees, resulting in an increase in concession franchise fees.
- Continue to conduct baseline environmental audits at concession operations.
- Improve tracking and compliance reporting with the implementation of the environmental audit recommendations in cooperation with the Park Superintendents.

Other planned program performance accomplishments include the following:

- Continue to reduce the contract backlog.
- Conduct environmental audits at 35 concessions operations.
- Finalize standards for four of the key service types – lodging, food and beverage, retail and marina operation and continue to update the evaluation program and begin standards testing at selected sites.
- Finish restructuring the technical support center according to identified park and program needs.
- Evaluate and implement the Concessions Management Advisory Board recommendations on Leasehold Surrender Interest and develop a technical guide for managing, quantifying and tracking Leasehold Surrender Interest.
- Expand implementation of extranet site and a seamless concessions reporting system.
- Test a training program for a Superintendent's Concessions Training course, and analyze other training needs and requirements.

FY 2005 Program Performance Accomplishments

The following are accomplishments on NPS Strategic Goals:

- Visitor satisfaction with concessions: based on the visitor surveys 77 percent of visitors were satisfied with services provided by concessioners. This exceeded the NPS goal by 2 percent. Improved standards and evaluation programs continue to be developed and the NPS continues to work with concessioners in an effort to address the concerns of visitors and the Service.
- Returns from park concessions franchise fees: The NPS met its target to achieve a 3.5 percent return on gross concessions revenue.
- Environmental Audits: The target was to have environmental audits completed at 17 percent of the concessions operations. Actual performance exceeded the target by auditing 25 percent of concessions operations.

Other program accomplishments include:

- Awarded 158 contracts and reduced the backlog by over half, exceeding the NPS program goal.
- Completed condition assessments for each asset in all contracts issued during the year, and entered the data into the FMSS asset inventory.
- Implemented standard-transition management procedures for new concessions contracts.
- Solicited competitive bids and selected service firms from the indefinite delivery, indefinite quantity procurement contractors resulting in lower costs for professional services to assist with prospectus development.
- Developed and implemented IDIQ contract for environmental management advisory services.

- Worked on multiple park commercial services plans and consulted on several park General Management Plans.
- Issued guidelines to be used on interim Commercial Use Authorizations (CUA) processes until the final guidance is published.
- Conducted training for NPS concession specialists including a pricing and evaluation training and one session of Northern Arizona University hospitality certification.
- Instituted a Concessions Contracting Process Improvement initiative and working group
- Continued development and testing of a database allowing for comparisons of financial data on all asset classifications in the program.
- Implemented a standardized process and methodology for awarding smaller contracts (particularly as related to financial models).
- Continued development of standards, evaluation, and rate approval strategy as the basis for updating operation standards, processes and rate approval methodologies.
- Issued prospectuses and awarded contracts designed to address deferred maintenance through a schedule of comprehensive capital improvement programs in new concession contracts.
- Implemented a formal asset management program and implementation strategy as a result of an OMB initiative and NPS effort to have better management of concession facilities and a method to manage concession assets and know condition status of these assets (condition assessment) in order to better maintain the facilities.
- Implemented, in conjunction with the U.S. Public Health Service, the joint system-based food safety evaluation program.
- Enhanced the program's web page and improved internal communications procedures, including adding new internal *Quarterly Concessions Update* report.

Performance Overview

NOTE: This table does not include any proposed goal and measure changes resulting from the DOI Strategic Plan update now underway. See Performance Summary Tab for details.

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Visitor satisfaction with commercial services (PART, BUR IIa1B)	75%	77%	+ 2%	77%	- 0%	78%	+ 1%
Concession contracts performance based (SP, BUR IIa13)	100%	100%	0%	72.7% NOTE: the NPS re-evaluated the concessions contracts measure and set revised targets	- 27.3%	80%	+ 7.3%
Collections from concessions (SP, BUR IIa14)	\$29.9 million	ESTIMATE: \$29.5 million ACTUAL: \$29.6 million	- \$0.3 million	\$38.3 million	+ \$8.7 million	\$41.9 million	+ \$3.6 million
Concessions with baseline environmental audits (PART, BUR IVa9B)	17%	25%	+ 8%	23%	- 2%	28%	+ 5%
Concessions have implemented audit recommendations from baseline audit (BUR IVa9D)	17%	0.02%	- 16.98%	23%	+ 22.98%	28%	+ 5%

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Concessions will undergo a routine environmental audit (BUR IVa9E)	0.34%	0.68%	+ 0.34%	0.7%	+0.02%	0.7%	0%
Concessions have fully implemented all corrective actions from routine audit (BUR IVa9F)	0.0%	0.0%	0.0%	0.3%	+0.3%	0.7%	+0.4%
Rate of Return from concession contracts ¹ (PART, BUR IVb3)	3.5%	3.5%	0.0%	4.5%	+ 1%	4.7%	+ 0.2%
Percent of contracts operating under extensions (PART)	27.90%	30%	+ 2.1%	8.3%	- 21.7%	5%	- 3.3%
Percent of park facilities occupied by concessioners with completed comprehensive condition assessments (PART)	56%	48.3%	- 7.7%	68%	+ 19.7%	78%	+ 10%
Percent of park facilities occupied by concessioners with completed annual condition assessments (PART)	58%	4.6%	- 53.4%	80%	+ 75.4%	100%	+ 20%

¹ This revenue reflects Park Concession Franchise fees as a percentage of concessioner gross sales. Special accounts are not included in this calculation.

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Activity:	Park Management
Subactivity:	Facility Operations and Maintenance

Subactivity Summary

Program Components	FY 2005 Enacted	FY 2006 Estimate	FY 2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Facility Operations	197,310	203,462	+4,792	0	208,254	+4,792
Facility Maintenance	389,736	389,612	+3,934	0	393,546	+3,934
Total Requirements	587,046	593,074	+8,726	0	601,800	+8,726
<i>Total FTE Requirements</i>	<i>5,064</i>	<i>5,052</i>	<i>-9</i>	<i>0</i>	<i>5,043</i>	<i>-9</i>

Summary of FY 2007 Programmatic Changes for Facility Operations & Maintenance

Request Component	Amount	FTE	Page #
Programmatic Changes			
• Increase Cyclic Maintenance of Park Facilities	+10,000	0	ONPS-89
• Reduce Repair and Rehabilitation Program	-10,000	0	ONPS-89
TOTAL, Program Changes	0	0	
• Fixed Costs and Related Changes	+8,726	-9	ONPS-5
NET CHANGE	+8,726	-9	

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 safely 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

Justification of 2007 Program Changes

The 2007 budget request for the Facility Operations is \$208.254 million, with no program changes requested for FY 2007.

Program Overview

Facility Operations support all aspects of resource protection and visitor services, ensuring 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 which 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.

Road Operation includes:

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

Trail and Walkway 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:

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.

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

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. The operations of these systems include:

- 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.

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 2007 Program Performance Estimates

- The FY 2007 program will continue funding day-to-day work necessary for the proper utilization of facilities and assets at parks throughout the NPS system.

FY 2006 Planned Program Performance

- The FY 2006 program will continue funding day-to-day work necessary for the proper utilization of facilities and assets at parks throughout the NPS system.

FY 2005 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.
- 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.



A new paved trail head for the Post Bayou Nature Trail at Arkansas Post NMem.



At a Glance...**Steamtown National Historic Site**

Steamtown NHS, located in Scranton, Pennsylvania, was created on October 30, 1986. In this once significant center for railroading and iron production, historic steam railroad operations and modern technology interact to blend new and old in a city which once served as the headquarters for the Delaware, Lackawanna and Western (DL&W) Railroad. Situated in the heart of the Lackawanna Valley, a region which was once considered the anthracite (hard coal) capital of the world, Scranton was also a leading manufacturer of precious silks and remains a hub for cultural activities.

Steamtown NHS exists as a representative example of the industrial age of travel. It showcases live, coal-fired steam locomotives, restored cabooses, freight cars and railroad coaches, dating from the early 20th century, and offers a nostalgic journey to a period in American history when industry was on the move. Here, the living history of steam locomotion may be observed, first hand, through the masterful restoration of classic rolling stock and expert interpretive programs, depicting life on the rails. The sights, sounds, smells and even tastes of that era are brought to life in the presence of some of the most powerful machines ever built. The Site boasts active locomotive and restoration shops, and a museum complex area which includes a modern visitor center, history and technology museums, a 250-seat Theater – the film, *Steel and Steam*, a documentary which traces the nation's Age of Steam through the experiences of the people who lived and worked around America's railroads, runs continuously – and a fully operational roundhouse and turntable.

The history of American steam railroading is interpreted utilizing a variety of media and facilities, such as formal museum exhibits, guided tours, steam-powered rail excursions and a number of temporary and permanent exhibits. However, those who prefer a more personal approach may experience the daily routines of railroaders in the Machine Age through informal discussions with park interpretive staff, restoration specialists, volunteers and train crews.

Facility Operations at Steamtown NHS

- The park encompasses approximately 53 acres in downtown Scranton, Pennsylvania and includes a 15 acre historic rail yard and infrastructure of railroad track, historic buildings and structures.
- There are 17 buildings onsite with an overall FCI of 0.071 and a CRV of \$120.946 million dollars.
- Deferred maintenance for buildings only, based on condition assessments of park facilities performed in 2004, totals \$8.549 billion dollars.
- Approximately 15,000 hours of volunteer time annually enhances rail operations, maintenance and repair.
- Four major partnerships work with Steamtown NHS to carry out the mission of the park.
- Numerous service contracts are awarded annually to supplement the maintenance work force for the upkeep of the buildings, utility systems and railroad track maintenance and repair.

Facility Categories / Work Description

Buildings / Routine cleaning and custodial work, trash collection and disposal, opening and closing, on-going maintenance and repair of historic structures.

- Core complex consists of a visitor center, an operating roundhouse, world class history museum and technology museum and a 7,500 sq ft theater.
- Historic maintenance and restoration shops are equipped with overhead cranes, drop pit, numerous heavy industrial machinery, paint booth and welding shop.
- Maintenance of way building
- Office stores building
- Signal / switch tower
- Passenger depot

Equipment / Routine maintenance and repair, restoration and operation.

- Over 100 pieces of historic railroad rolling stock including three operating historic steam locomotives and other static displays are on exhibit.

Rail Road Yard Infrastructure / Routine inspection, maintenance and repair, trash removal, culvert cleaning and drainage ditch maintenance, grading, crack sealing and paved road and parking lot striping and sign maintenance.

- Railroad tracks, switches, and signals
- Two railroad track bridges
- Retaining walls
- Visitor parking lot
- Access roads
- Pedestrian walkways

Utilities / Operating, inspecting and adjusting systems for proper function.

- Gas fired central heating and cooling system for most of the buildings onsite
- Electrical systems
- Water systems
- Fire and intrusion alarm systems
- Fire suppression systems

Grounds / litter collection, trash removal, custodial services, mowing, tree and shrub trimming, wayside and sign maintenance.

- 53 acre historic site
- Landscaped and picnic areas
- Exhibits, waysides, and signs



Visitors waiting at the station to board and ride a historic steam engine powered train at Steamtown NHS.

Subactivity: Facility Operations and Maintenance
Program Component: Facility Maintenance

Justification of 2007 Program Changes

The FY 2007 budget request for Facility Maintenance is \$393.546 million and 5,043 FTE, with no net program change from the FY 2006 enacted level.

Increase Cyclic Maintenance of Park Facilities: +\$10.000 million

Funding is requested to increase the project dollars available for the Cyclic Maintenance Program. 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 resource, utility, or facility. Typical projects include road sealing, painting and roofing of buildings, clearing vegetation from trails, sign repair and replacement, landscaping, repair of dock and marine facilities, and upgrades of electrical and security systems.

This increase in cyclic funds would assist in preventing the continued deterioration of NPS assets. By increasing the project dollars, parks will have the ability to maintain recently rehabilitated and/or repaired assets in a state of good condition, as well as continue to maintain assets that are presently in a fair or good condition. Funds would be targeted towards assets that are mission critical and still in a maintainable condition, but could fall into poor condition without proper application of life cycle maintenance. The cyclic program is intended to maximize cyclic maintenance work, so that assets are maintained on a predictive cycle, rather than falling into disrepair, and is a key component of reducing the deferred maintenance backlog.

Reduce Repair and Rehabilitation Program: -\$10.000 million

Repair and Rehabilitation projects, which comprise a portion of the deferred maintenance backlog funding, are large-scale repair needs that occur on an infrequent or non-recurring basis. They are projects that are designed to restore or extend the life of a facility or a component. Typical projects may include campground and trail rehabilitation, roadway overlay and/or reconditioning, bridge repair, wastewater and water line replacement, and the rewiring of buildings. These projects are usually the result of having deferred regularly scheduled maintenance to the point where scheduled maintenance is no longer sufficient to improve the condition of the facility or infrastructure. Over the past five years, \$345 million has been allocated to complete Repair and Rehabilitation projects. This slight reduction of \$10.0 million is requested to focus efforts on the more proactive cyclic maintenance program.

Total Performance Change		-0.005 FCI for all regular assets -0.06 FCI for all buildings			
	A	B	C	D= B+C	E
Overall Performance Changes from 2006 to 2007					
Measure	2006 Enacted Performance	2007 Base Performance Level	2007 Impact of Program Change on Performance	2007 Budget Request Performance	Out-year Impact of 2007 Program Change on Performance
FCI all regular assets (PART)	0.20	0.185	0.005 See footnote	0.18	0.005 annually
FCI all buildings (PART)	0.13	0.124	0.004 See footnote	0.12	0.02 annually
Note: NPS has proposed no target changes until the baseline data have stabilized and better targets can be established. NPS expects to present the new targets with the FY 2008 budget request.					
Column B: The net performance change expected in 2007 from 2006 levels except for that resulting from the proposed program change; examples include impact of prior year funding changes, management efficiencies, absorption of fixed costs, and trend impacts.					
Column E: The out-year impact is the change in performance level expected in 2008 and Beyond of ONLY the requested program budget change; it does not include the impact of receiving these funds again in a subsequent outyear.					

Program Overview and FY 2007 Program Performance Estimates

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 has 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

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 rock and log retaining walls.
- Installing interpretive signage.
- Removal of vegetation along trail sides
- Repairing and constructing boardwalks.

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 boundary markers.
- Repairing and replacing light fixtures, trash cans, and campground equipment.
- 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.

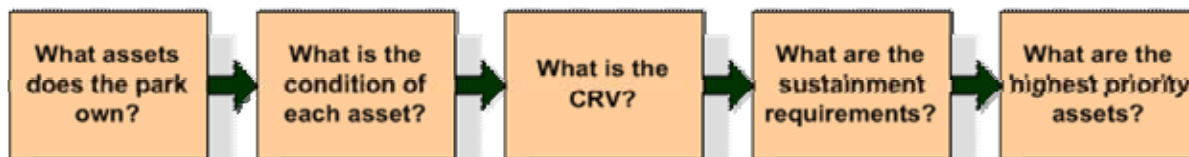
Park Facility Management – Facility management includes day-to-day management tasks such as setting schedules; assigning tasks; allocating resources, including personnel, equipment, and materials; and inspecting work completed. Included in this function is overall division management, work planning and 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 and the Department of the Interior Asset Management Plan (AMP). Those requirements include developing 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. The process is best described through the following key questions:

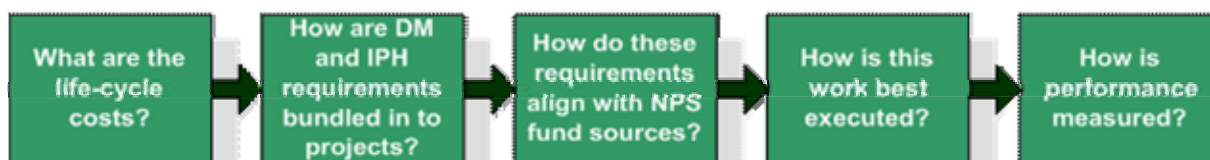
- What is the asset inventory of the NPS?
- What is the condition of the inventory/asset?
- What is the value of the inventory/asset as measured by the Current Replacement Value (CRV)?

- 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?



During the last several years, there has been a significant effort by the National Park Service to document this asset data. Now that the Service has collected a great deal of asset information, the focus of the strategy now shifts to utilizing the data to assist with asset investment decisions. This strategy is best articulated by the following 5 questions:

- What are the life-cycle costs?
- What are the deferred maintenance (DM) and immediate personal hazard (IPH) requirements? Using API and other criteria, how should these projects be bundled?
- Once a project is formulated, how does it best align with the available fund sources?
- How should this work be executed?
- How is performance measured within the context of facility condition index (FCI) targets?



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 previous level 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, a needs assessment, and a facility condition assessment survey process. These efforts provide the necessary Servicewide information for determining what resources and activities are necessary to maintain facilities and infrastructure in good operating condition. The National Park Service has implemented a management reform process to provide comprehensive asset inventory and condition information that is creditable and accountable.

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. These programs 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, including those provided by the Central HAZMAT Fund (CHF) to relevant activities for cleanup of contaminated Superfund sites on NPS managed lands. EMP also assists in cost recovery and avoidance proceedings against potentially responsible parties that have contaminated NPS lands. In addition, EMP oversees development of the NPS Environmental Cleanup Liability reporting.

- **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 – Public Law 104-303 and The National Dam Safety and Security Program Act of 2002 authorize the National Park Service Dam Safety Program and mandate the inventory, inspection, corrective action, emergency preparedness, and security of dams located within or adjacent to the National Park System. The programmatic goals are to:

- Ensure that all dams and other type streamflow control structures are inventoried.
- Inspect National Park Service or obtain inspection reports from non-NPS dam owners to determine whether they meet maintenance, operational, and safety requirements.
- Ensure corrective action is promptly taken to protect life, property, natural resources, or project purposes, particularly when the project is officially classified as Seriously Deficient.
- Ensure that park Emergency Operations Plans (EOP's) have included Emergency Action Plans (EAP's) from dam operators and Early Flood Warning, Search/Rescue, Evacuation, and Recovery Plans (ESEP's) for affected park areas.
- Assess and ensure the security of those critical structures that could be threatened by hostile acts.

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 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.

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, hazard potential, and size classification. Hence, dams are prioritized by those in the worse condition and that could cause the greatest loss. The National Park Service is recognized as a leader in dam deactivations 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 maintenance funding. The Asset Priority Index (API) and Facility Condition Index (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 also 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).

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.

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.

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.

Funding History – Cyclic Maintenance and Repair/Rehabilitation Programs					
Program	FY 2004 Enacted	FY 2005 Enacted	FY 2006 Estimate	FY 2007 Request	Change 06 - 07
Cyclic Maintenance	54,882	52,783	51,599	61,599	+10,000
Cyclic Maintenance for Historic Properties	10,201	10,059	9,900	9,900	+0
Repair and Rehabilitation Program	94,423	95,100	96,164	86,164	-10,000
Projects/Historic Buildings	[77,371]	[73,276]	[77,617]	[67,617]	[-10,000]
Condition Assessments	[11,453]	[13,283]	[13,088]	[13,088]	[+0]
Removal of Hazardous Structures	[0]	[3,000]	[0]	[0]	[+0]
FMSS	[5,599]	[5,541]	[5,459]	[5,459]	[+0]

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 2007 - 2011) and complete project descriptions of the FY 2007 construction projects are provided in the Construction appropriation section. The FY 2007 – 2011 construction project description sheets are to be provided in a separate volume. The FY 2007 deferred maintenance project descriptions and lists showing all Repair and Rehabilitation projects for the Five-Year Plan (FY 2007 – 2011), 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 is used to conduct annual and comprehensive condition assessments in NPS units. The information collected is loaded into the FMSS so it is easily accessible and can support daily decision-making. The comprehensive inventory and condition assessment data collected is used to fulfill reporting requirements as mandated by Departmental guidance and the Federal Accounting Standards Advisory Board (FASAB) Number 6 as well as reporting performance related to the DOI and NPS strategic plans.

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 provides 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 excused from the NPS inventory. This process acknowledges that, given limited fiscal re-

sources, not every asset in the National Park Service will receive the same level of attention, but will allow the NPS to prioritize which assets receive immediate and long term care.

The National Park Service 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 NPS established facility condition index (FCI) targets in 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 these asset types are scheduled to be completed by the end of FY 2006, at which time FMSS will contain more fully developed deferred maintenance data. During FY 2007, assuming sufficient levels of funding, it is the National Park Service's intention to sustain the FCI for the industry standard assets at the FY 2006 target levels. These predicted targets are based on regional distribution of NPS fund source dollars that are dedicated to addressing deferred maintenance 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 NPS continues to strive for innovative ways to improve FCI, and continues to explore the 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

Region Asset Type*	FY 2005 Planned	FY 2005 Actual	FY 2006 Planned	FY 2007 Planned
Alaska				
Standard Assets	0.07	0.20	0.05	0.05
Paved Roads And Structures	0.07	0.08	0.05	0.05
Subtotal, Alaska	0.07	0.15	0.05	0.05
Intermountain				
Standard Assets	0.11	0.16	0.08	0.08
Paved Roads And Structures	0.45	0.46	0.43	0.43
Subtotal, Intermountain	0.25	0.27	0.22	0.22
Midwest				
Standard Assets	0.15	0.15	0.13	0.13
Paved Roads And Structures	0.40	0.44	0.33	0.33
Subtotal, Midwest	0.23	0.23	0.20	0.20
National Capital				
Standard Assets	0.13	0.25	0.12	0.12
Paved Roads And Structures	0.26	0.27	0.24	0.24
Subtotal, National Capital	0.19	0.26	0.18	0.18
Northeast				
Standard Assets	0.09	0.19	0.08	0.08
Paved Roads And Structures	0.44	0.48	0.38	0.38
Subtotal, Northeast	0.13	0.26	0.12	0.12
Pacific West				
Standard Assets	0.14	0.14	0.09	0.09
Paved Roads And Structures	0.58	0.59	0.55	0.55
Subtotal, Pacific West	0.33	0.28	0.29	0.29
Southeast				
Standard Assets	0.16	0.20	0.14	0.14
Paved Roads And Structures	0.27	0.27	0.27	0.27
Subtotal, Southeast	0.24	0.25	0.24	0.24
All Regions				
Standard Assets	0.11	0.17	0.09	0.09
Paved Roads And Structures	0.38	0.39	0.36	0.36
Total, All Regions	0.22	0.26	0.20	0.20

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

NPS has proposed no target changes until the baseline data have stabilized and better targets can be established. Assumptions on which these projections are made are subject to the final funding amounts and project determinations that are made with the available funding.

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

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

At a Glance...

Typical YCC Projects

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

FY 2006 Planned Program Performance

- Contaminated sites: Because of the better than expected performance in FY 2005, all out-year targets for this goal have been raised.
- PART Measures: Because of the actual average FCI in FY 2005, the NPS lowered (improved) its out-year targets for condition of regular assets and condition of all buildings.
- Clean up 75 percent of contaminated sites based on the number of contaminated sites reported in baseline data from the FY 2002 Environmental Management Plan.
- Conduct 82 environmental compliance audits in FY 2006 and correct any finding of chemical hazard identified within 120 days.
- The following dam safety activities are estimated:
 - An estimated 10 projects will be repaired, deactivated or reclassified.
 - Thirty assets are estimated to be either acquired or discovered and placed within the NPS Inventory of Dams.
 - 70 dams will have completed inspection reports.
 - Ten Emergency Action Plans are estimated to be either updated or tested.
- Funding of more than 900 Regular and Cultural Cyclic Maintenance projects including:
 - Slurry seal and stripe parking lots in Bullfrog developed areas at Glen Canyon NRA. Completion of this project will provide functional parking lots with durable, long lasting wearing surfaces and striping for vehicle control.
 - Painting at Statue of Liberty NM and Ellis Island. Completion will ensure the painting of museum areas, interior of the pedestal, and the underside of the helical stairway. This project will restore the statue's interior aesthetic appearance, protect the historical resource and improve visitor satisfaction.
 - Remove and repaint exterior of Herbert Hoover Birthplace Cottage at Herbert Hoover NHS. Completion of the site's primary resource will allow the park to meet GPRA goal Ia5 - Historic Structures and Ia1A - Visitor Satisfaction.
 - Re-point wall surfaces and repair wall caps of West Ruin at Aztec Ruins NM. This project supports GPRA goals of increasing the number of LCS structures and archeological sites that are in good condition, as well as park-specific GPRA goals and plans to enhance visitation and preserve primary resources.
- Completion of approximately 430 Repair and Rehabilitation projects including:
 - 20 projects totaling \$2.5 million for historic structures rehabilitation.
 - Emergency masonry repair of the Smith School at Boston African American NHS. Project will correct extensive leaking through the stone foundations into the basement and prevent rainwater from working its way through brick walls. This work is essential to prevent further deterioration and to restore the exterior of the building.
 - Removal of hazardous, non-essential facilities at Point Reyes NS and restore impacted natural landscapes.
 - Move Bodie Island Coast Guard Station to prevent its loss from ocean erosion. This project will protect this National Register-listed coast guard station and provide for the removal of modern

additions. The station will then be relocated to a new site farther from the eroding shoreline where it is now threatened with destruction by the ocean.

FY 2005 Program Performance Accomplishments

- Contaminated sites: The NPS exceeded its performance goal of cleaning up 51 (60%) of the 86 known contaminated sites. Actual performance was fifty-three (62%) of the contaminated sites identified in the FY 2002 baseline data.
- Dams with an eminent threat of breaching are based upon the NPS National Inventory of Dams database for those dams officially classified as Seriously Deficient. The performance goal of mitigating dams classified as Seriously Deficient for FY 2005 and out years is given as "report actual". Actual performance was 5 dams classified as Seriously Deficient were repaired, deactivated, or reclassified in FY 2005 (but not within the 120 day time frame of the Departmental goal). FCI targets were set for Departmental goals on irrigation, dams, and other water control facilities. The current FCI for dams is 0.14 and considered in the acceptable range.
- 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.
- In FY 2005, EMP added additional subjects into the HAZWOPER training courses, including: Quantitative Respirator Fit-Testing; Trucking Hazardous Materials; Hazardous Waste Management; Incident Command; Clandestine Drug Lab Responder Hazards and First Aid/CPR/AED. The Weapon of Mass Destruction training course was also expanded from 8 hours to 24 hours. A training film library of 150 VHS films was also made available for assistant HAZWOPER T-T-T use.
- To date, the NPS has approximately 2100 personnel trained to the Hazardous Waste Operations & Emergency Response 1st Responder Operations Level. In this effort, a 2005 edition of the Hazardous Waste Operations & Emergency Response Train-the-Trainer Manual was developed for use by 12 NPS assistant instructors to ensure that NPS Spill Responders receive their mandated annual HAZWOPER Refresher Training Courses. The WASO EMP also has developed an on-line HAZWOPER Annual Refresher course to assist in this endeavor.
- Obtained Consent Decree (CD) approval from a Federal Court (N.D. Ohio) that will require several industrial parties to compensate NPS \$300,000 for Site response costs and natural resource damages related to the Krejci Dump Site located in Cuyahoga Valley NP (CUVA). In addition, performed critical legal and technical oversight roles for the performance of the remedial action at the Krejci Dump Site located in CUVA that is currently being performed by an industrial party pursuant to NPS-obtained Court Order. The comprehensive Site remedy is valued at approximately \$30 million. This action will lead to the full restoration of one of the most significantly contaminated sites located on NPS-managed lands.
- Developed, negotiated, and received Department of Justice approval, of a CERCLA Section 122(h) Administrative settlement for past costs in the amount of \$285,000 related to the Washington Gas Site in Washington, D.C.
- The Green Energy Parks Program continues to promote energy efficiency and the use of renewable energy technologies and practices throughout the NPS. In FY 2005, EMP developed and implemented an intranet based energy and water reporting system which makes the park reporting much easier and will be integrated into FMSS.
- Repair or disposal/deactivation of six dam projects: Six parks had corrective action either by repair or deactivation. The NPS reported that there were two deactivations, four repairs, and four reclassifications, which in turn removed 5 projects from the Seriously Deficient classification. For the two deactivated projects, maintenance and dam safety deficiencies were eliminated and the habitat restored. For the four 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. Twenty-seven dams were reported as acquired or discovered and placed within the Inventory of Dams. Also, 76 dams had completed inspections reports distributed and seven emergency action plans were either updated or tested.
- Approximately 900 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 2005 include:

- Paint structures at Lyndon B Johnson NHP. Five buildings were repaired and painted during this project. Also three historic guard shacks were cleaned and painted. The condition of these assets was improved from fair to good.
- Overhaul wastewater system components at Lake Mead NRA. Installed replacement components and other fixtures and ancillary equipment associated with wastewater collection and treatment operations. The condition of these assets was improved from poor to new.
- Re-roofing of historic structures at Cuyahoga Valley NP. Replaced roofs at the Clayton Stanford House, George Stanford House, Cuyahoga Valley Environmental Education Center Garage, and Volkert House. The condition of these assets was improved from fair to good.
- Perform monument preservation at Gettysburg NMP. Two of the six heroic scale equestrian figures received preservation treatments, and approximately 90 smaller scale monuments/statues were cleaned and waxed. Approximately 20 monuments received masonry repairs to replace failing mortar joints. In addition, wax preservation treatments were applied to 110 bronze tablets. The condition of these assets was improved from poor to good.
- Completed approximately 500 projects designed to restore or extend the life of a facility or component through the Repair/Rehabilitation program including:
 - Rehabilitation of essential power and water supply at Kenai Fjords NP. This project provided essential electrical power at the Exit Glacier Area by designing and installing full power controls to operate this complex, yet sustainable/energy efficient power system. Additionally, the water system was rehabilitated to allow sufficient contact time for the disinfection of the water supply.
 - Rehabilitation of the Devils Garden photovoltaic system at Arches NP. The project rehabilitated and relocated the photovoltaic panels and power storage systems that are part of the hybrid alternative energy system that powers the water well pump, ranger office, maintenance building, comfort stations and campground host sites at Devils Garden Campground. This system provides approximately 50% of the site power.
 - Repaired the rotting structural beams in two towers on historic Fort Snelling at Mississippi NPPRA to prevent their collapse.
- Completed more than 100 Youth Conservation Corps 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.
 - 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.

Performance Overview for Facility Operations and Maintenance

NOTE: This table does not include any proposed goal and measure changes resulting from the DOI Strategic Plan update now underway. See Performance Summary Tab for details.

NPS has proposed no target changes on all FCI goals until the baseline data have stabilized and better targets can be established. The NPS expects to present the new targets with the FY 2008 budget request.

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
% known contaminated sites remediated (SP, BUR 1a11)	60%	61.6%	1.6%	74.4%	12.8%	89.5%	15.1%
Hazards mitigated within 120 days (SP, BUR IIa5A and B)	Report actual	0	Not applicable	Reporting suspended with DOI agreement	Not applicable	Reporting suspended with DOI agreement	Not applicable
Employee housing assets are in fair or good condition (BUR IVa5)	1,007	1,444	+437	1,520	+76	1,710	+190
Park Units undergo baseline environmental audit (BUR IVa9A)	100%	100%	0%	100%	0%	100%	0%
Park Units have implemented baseline audit recommendations (BUR IVa9C)	80%	83%	+3%	85%	+2%	90%	+5%
Average FCI of heritage resources ¹ (SP, PART, BUR IVa11A)	0.21	0.203	+0.007	0.21	0.00	0.21	0.00
Average FCI for non-historic buildings ¹ (SP, BUR IVa11B)	0.13	0.126	+ 0.004	0.13	-0.004	0.13	0.00
Average FCI for other facilities ¹ (SP, BUR IVa11C)	0.25	0.183	+ 0.067	0.23	- 0.047	0.22	- 0.01
Percent of facilities with calculated FCI (SP, PART, BUR IVa11E)	100%	98.94%	-1.06%	100%	+1.06%	100%	0%
Average FCI of NPS regular assets (PART-1)	0.22	0.26	-0.04	0.20	+ 0.06	0.20	0
Average FCI of all NPS buildings (PART-2)	0.14	0.17	- 0.03	0.13	+ 0.04	0.12	+ 0.01
Average FCI of priority buildings (PART-3)	0.08	0.19	- 0.11	0.05	+ 0.14	0.05	0
% assets with completed annual condition assessment (PART-4)	100%	100%	0%	No target	Not applicable	No target	Not applicable
Percent of facilities with comprehensive assessment (PART-5)	70%	57%	- 13%	100%	+ 43%	100%	0%

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Percent of assets fully documented in FMSS (PART-6)	70%	70%	0%	100%	+ 30%	No target	Not applicable
Operations and Maintenance cost per square ft for buildings (PART-7)	NA	NA	Not applicable	Under development	Not applicable	Under development	Not applicable
Percent of assets with approved schedules (PART-8)	50%	0%	-50%	100%	+ 100%	100%	0%
Cost per square foot for condition assessments for concession occupied buildings (PART-1)	\$1.10	\$1.32	- \$0.22	\$1.10	+ \$0.22	\$1.10	\$0.0
Average FCI for concession occupied buildings (PART-4)	No goal	0.29	Not applicable	TBD	Not applicable	TBD	Not applicable
% concession occupied assets with comprehensive condition assessment (PART-6)	56%	48.3%	- 7.7%	68%	+ 19.7%	78%	+ 10%
% concession occupied assets with completed annual assessment (PART-7)	48%	4.6%	- 43.4%	80%	+ 75.4%	100%	+ 20%

¹ This goal is also supported by Line-Item Construction activities.



In 2005, Grant-Kohrs Ranch NHS replaced the existing roll roofing of the Grant-Kohrs Ranch House southwest porch and southwest window projection with a metal roof in keeping with the period of significance of the structure. The new roof is a flat seamed zinc coated stainless steel, which gives the appearance of lead coated metal without the introduction of exposed lead in the park environment. The new period roof's replacement cycle is 50 to 75 years rather than the usual 25 years. The project was a joint effort with the Forest Service Preservation Crew, providing hands on training while reducing labor costs.

Activity:	Park Management
Subactivity:	Park Support

Subactivity Summary

Program Component	FY 2005 Enacted	FY 2006 Enacted	FY 2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Management and Administration	290,400	297,607	+6,800	-6,217	298,190	+583
Total Requirements	290,400	297,607	+6,800	-6,217	298,190	+583
<i>Total FTE Requirements</i>	<i>3,338</i>	<i>3,269</i>	<i>-7</i>	<i>+1</i>	<i>3,263</i>	<i>-6</i>

Summary of FY 2007 Programmatic Changes for Park Support

Request Component	Amount	FTE	Page #
Programmatic Changes			
• Improve Oversight of Partnership Program	+310	+1	ONPS-104
• Increase Support for Roosevelt Campobello International Park	+120	0	ONPS-105
• Discontinue Lewis and Clark Challenge Cost-Share	-2,463	0	ONPS-105
• Reduce Support to Lewis and Clark Corps of Discovery II Traveling Exhibit	-719	0	ONPS-105
• Reduce Support for Beringia	-33	0	ONPS-105
• Reduce Support for Servicewide Training	-1,423	0	ONPS-105
• Reduce Support for Partnership Wild and Scenic Rivers	-247	0	ONPS-105
• Eliminate FY 2006 Non-Recurring Information Technology Funding	-1,762	0	ONPS-106
TOTAL, Program Changes	-6,217	+1	
• Fixed Costs and Related Changes	6,800	-7	ONPS-5
NET CHANGE	583	-6	

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. In addition, Park Support encompasses a number of internal administrative programs, such as personnel, finance, procurement, data processing, and communications, and services that provide necessary support functions. Also included are cooperative programs that aid in the enhancement of parks through the involvement of other Federal and non-Federal agencies, organizations, and individuals.

Management of the National Park System

The programs encompassed in Management and Administration are vitally important to running a more efficient and effective National Park System. The programs provide 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.

The programs also identify needs and set priorities for maintenance, resource stewardship, and visitor services in park areas and provide management oversight of park operations. The Management and Administration programs establish operating guidelines and objectives, coordinate with other public and private organizations, efficiently manage staff and funds, and ensure compliance with legislation, Departmental directives, and regulations affecting the Operation of the National Park System. Efficiency and effectiveness are further enhanced by the coordination of park operations between various units and programs throughout the System, as well as the setting of policy and the ensuring of necessary compliance with legislation and regulations.

Justification of 2007 Program Changes

The 2007 budget request for the Park Support program is \$298.19 million and 3,263 FTE, a program change of -\$6.217 million and +1 FTE from the 2006 level.

Improve Oversight of Partnership Program: +\$0.310 million; +1.0 FTE

Funding is requested 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. The increase will also assist with the 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 web page.

Total Performance Change					
	A	B	C	D= B+C	E
Overall Performance Changes from 2006 to 2007					
Measure	2006 Enacted Performance	Base Performance Change	2007 Impact of Program Change on Performance	2007 Budget Request Performance	Out-year Impact of 2007 Program Change on Performance
Parks with partnerships (SP, BUR IVb1B)	64%	77%	0%	77%	From 1 to 3% annually when established
<p>Column B: The net performance change expected in 2007 from 2006 levels except for that resulting from the proposed program change; examples include impact of prior year funding changes, management efficiencies, absorption of fixed costs, and trend impacts.</p> <p>Column E: The out-year impact is the change in performance level expected in 2008 and Beyond of ONLY the requested program budget change; it does <u>not</u> include the impact of receiving these funds again in a subsequent outyear.</p>					

Increase Support for Roosevelt Campobello International Park: +\$0.120 million

The Roosevelt Campobello International Park was established by the Governments of Canada and the United States. By law, costs are shared equally between the nations. This funding would match the Canadian government's support and provide for a full range of visitor services and operations including interpretation, routine maintenance, preservation of historic features and cultural resources, and protection of natural resources. Program Performance Change: The proposed increase will not directly impact any NPS performance goals.

Discontinue Lewis and Clark Challenge Cost-Share: -\$2.463 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 commemoration of the 200th anniversary of the Expedition coming to a close in December 2006, funding will no longer be needed in FY 2007. Partners may seek funding through other sources to sustain projects and programs developed during the Bicentennial. Program Performance Change: Impacts from the proposed decrease will be minimal now that the anniversary celebrations are coming to a close. Partners can seek available grants to supplement financial needs not met when the Challenge Cost-Share is cut back.

Reduce Support to Lewis and Clark Corps of Discovery II Traveling Exhibit: -\$0.719 million

The NPS proposes a reduction in support to the Lewis and Clark Corps of Discovery II which will be ending in December, 2006. A small base will continue in FY 2007 and be eliminated in the FY 2008 budget. Program Performance Change: Impacts from the proposed decrease will be minimal now that the anniversary celebrations are coming to a close.

Reduce Support for Beringia: -\$0.033 million

Beringia projects are varied in focus with their purpose to contribute to the natural, cultural and historic knowledge of the central Beringia region (U.S. and Russia) and to enhance the cultural unity of the Alaska and Chukotka Native people. Other Beringia projects contribute directly to the cultural and environmental education of the youth in the villages on both sides of Bering Strait. This year four or five new projects will be funded and a few on-going projects will also receive funding. The NPS considers the input from the Beringia Panel, comprised of two NPS staff and three representatives, one from each of the three Native corporations in the Beringia area, in deciding the projects that are funded. Beringian projects are completed via cooperation with partners and it is stipulated that they have a Russian/U.S. component. Most of the projects that are funded have an equal or greater in-kind contribution of funds. Funding is being reduced in order to support higher priority programs. Program Performance Change: The proposed increase will not directly impact any NPS performance goals.

Reduce Support for Servicewide Training: -\$1.423 million

An analysis will be undertaken of all NPS training operations to determine if any of the functions or courses provided at, or by, these centers can be eliminated as redundant or otherwise not cost beneficial. Savings from this analysis are expected to be approximately \$1.423 million.

Reduce Support for Partnership Wild and Scenic Rivers: -\$0.247 million

The Department of the 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 preservation of the outstanding and remarkable values of the designated rivers. The Service helps communities preserve and manage their own river-related resources locally by bringing together State, county, and community managers. The 2007 budget request returns to 2004 levels the Federal share of meeting the management objectives for the eight Partnership Wild and Scenic Rivers. Program Performance Change: The proposed decrease will not directly impact any NPS performance goals. It will have some long-term impact on partners' ability to manage wild and scenic rivers.

Eliminate FY 2006 Non-Recurring Information Technology Funding: -\$1.762 million

Several FY 2006 IT increases contained funding for one-time program initiation activities, such as studies, the purchase of equipment, and one-time service contracts. This non-recurring funding includes funding for IT intrusion detection (-\$0.476 million), IT test lab (-\$0.468 million), comprehensive IT security plan review (-\$0.345 million), and IT Active Directory (-\$0.473 million). This funding is not requested in FY 2007. Program Performance Change: Impacts on NPS performance goals will be minimal now that the required work has been completed.

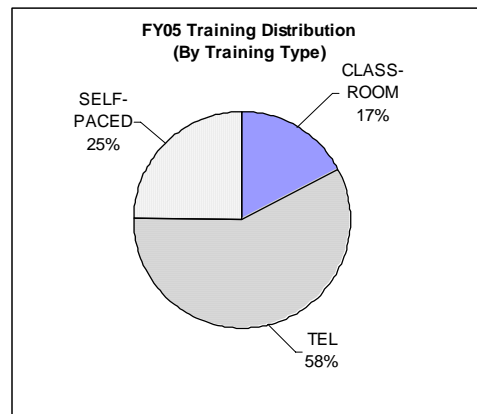
Program Overview

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 NPS. 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 NPS mission 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.

NPS Training and Employee Development

NPS Employee Development aids the NPS in achieving the mission by providing a proficient, well-trained park staff. The Servicewide Training and Development Program provides education for all NPS 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, \$484,000 is provided to the U.S. Fish and Wildlife Service for NPS program support and coordination at the National Conservation Training Center (NCTC) in Shepherdstown, West Virginia. The program provides learning opportunities that focus on engaging employees in continuous learning, professional organizational effectiveness. These programs are delivered to employees using the TEL (Technology Enhanced Learning) satellite network, computer-based programs, and classrooms at the Service training centers. In FY 2005, TEL broadcasts represented 58% of all training opportunities, self-paced/online training represented 25%, and traditional classroom training represented 17%. The NPS Fundamentals Program was implemented to provide universal competencies training including mission orientation, agency operations, and leadership skills to every new NPS employee. The program is a partnership with the Eppley Institute of Indiana University and more than 50 other private and public partners. The program awards Continuing Education Units and includes levels I-IV assessments of the Kirkpatrick Model of measuring Return on Investment.



National Trails System: The National Trails System promotes a network of scenic, historic, and recreation trails 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 activities such as interagency coordination, partnership training, financial assistance, technical manuals, and systemwide research and communications, networking, mapping, and reporting. Interagency coordi-

nation 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.

Partnership Wild and Scenic Rivers: The National Park Service provides cooperative management on eight National Wild and Scenic Rivers working as full partners with State, county, and community managers. The NPS 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. 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.



Youth Programs: 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 services to improve the management and conservation of the 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 NPS participates in such youth programs as described below to accomplish many worthwhile projects that would not have otherwise been completed.

- *The Resource Assistant Program:* college-age or older participants 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:* 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:* college-age or older volunteers 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:* 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:* 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 VIP Program is authorized by the Volunteers-In-The-Parks Act of 1969. It provides a means through which the NPS 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 interpretive, educational, and recreational opportunities. NPS volunteers 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.



Partnerships for Parks: The ability of the NPS to advance the mission is enhanced by relationships enjoyed with thousands of partners nationwide. The Service's leadership and employees embrace the use

of partnerships as a primary way of doing business and accomplishing the core mission. By working collaboratively to identify and achieve mutual goals, the capacity to serve the public is increased. By developing an effective partnership training and development program the NPS' capacity for developing effective partnerships is increased. Inviting others to join together in stewardship can also create or intensify lifelong connections to national parks and other special places. 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.

Challenge Cost-Share Program (CCSP): The CCSP currently consists of two components: the Traditional Challenge Cost-Share and the Lewis and Clark Challenge Cost-Share.

- *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 NPS 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.



Use of Cost and Performance Information: Challenge Cost-Share Program

A NPS Challenge Cost Share (CCS) grant of \$15,000 helped leverage an additional \$915,000 to restore a highly disturbed 850 foot stretch of riverbank within the Mississippi National River & Recreation Area (MISS). The CCS grant funded just under 2% of total project costs but was critical in allowing NPS and partners to successfully complete the slope revegetation portion of the project, a piece of key importance for habitat restoration and wildlife corridors. There was a greater than a 21:1 match of non-Federal to CCS funds. The project was initiated by the NPS to maximize the habitat and natural resource restoration components of a shoreline stabilization/sewerline protection project. Bioengineering and native planting techniques were used to restore the site to demonstrate a more natural approach to riverbank stabilization along the Mississippi River, as opposed to the traditional riprap-only method. Close to 4,500 native trees, shrubs, and plants were installed with the help of volunteers to control invasive species and prevent the recurrence of erosion along this disturbed stretch of river. The project was developed as a prototype riverbank restoration project for the MISS and other urban river corridors.

The restoration was accomplished through a partnership that included the National Park Service, U.S. Army Corps of Engineers, City of Brooklyn Center, Minnesota Department of Natural Resources, Great River Greening (a nonprofit organization that specializes in native habitat restoration), Shingle Creek Watershed Management Organization, and private landowners.

Office of the Chief Information Officer (OCIO)

The OCIO uses best business practices to provide the NPS community and public with usable information, cost-effective technology and services that are customer driven, results-oriented, secure and universally accessible. The Office is responsible for providing Servicewide strategic direction, advice, and guidance to NPS management on all aspects of information management and technology. It is responsible for developing mission-oriented policy, procedures and standards, and providing effective review, oversight and inspection of NPS information technology practices and administration. Included in these functions are Capital Planning and Budgeting, Enterprise Architect, E-Government, Human Resources, and Security as it impacts information management and technology within the NPS.

- ① Information on a wide range of activities supported by this activity can be found on www.nps.gov. For further information on these specific subjects, visit:

Student Conservation Association: www.thesca.org

VIP Program: www.nps.gov/volunteer

Employee Training: www.nps.gov/training/mission

Intake Trainee Program: www.nps.gov/intake

National Trails System: www.nps.gov/nts

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

FY 2007 Program Performance Estimates**NPS Training and Employee Development**

- Beta test and implement the online course, "NPS Foundations for Employee Excellence: Performance, Results, and Accountability".
- Complete Return on Investment Studies, which examine program costs and benefits to determine the level of return on investment, for the Preservation and Skills Training Program, Interpretive Development Programs and The Entry-Level Employee Development Program.
- Complete and provide on-line access to the Supervisors and Managers Toolkit. This toolkit provides fundamental information as a resource to help managers and supervisors find necessary information to fulfill their duties and provide a roadmap for competency-based learning options for performance enhancement.
- Update the performance management curriculum for the TEL course, "Performance Management Appraisal System", to incorporate the 5-level performance appraisal systems and the cascading of GPRA goals.



*Stephen T. Mather Training Center,
Harpers Ferry, WV*

Partnership Wild and Scenic Rivers

NPS will promote Wild and Scenic Rivers Partnership management principles for all eight designated partnership rivers, the Farmington (Connecticut), Great Egg Harbor (New Jersey), Maurice and tributaries (New Jersey), Lamprey (New Hampshire), Sudbury, Assabet, and Concord Rivers (Massachusetts), Lower Delaware (New Jersey/Pennsylvania), White Clay Creek (Delaware/Pennsylvania), and the Wekiva (Florida). The following means and strategies will be pursued:

- Implement Section 7 of the Wild and Scenic Rivers Act, environmental project review, to ensure federal consistency in preserving the identified "Outstandingly Remarkable Values."
- Enhance water quality through strong advocacy work and the promotion of non-degradation of water quality through support of projects that protect farmland, forested land, wetlands, and riparian habitat.
- Promote riverfront lands conservation, wildlife research, and education and outreach.
- Enhance public outreach on specific management topics including low flow protection and invasive species management.
- Develop a boating trail along Sudbury River.

- Produce and jointly implement an interpretive and education plan for the Maurice River Bluffs property along the wild and scenic river corridor.

Youth Programs

- In partnership with USDA Forest Service, rewrite and reissue the Youth Conservation Corps (YCC) Handbook.
- Update the YCC video to better represent current program and attract today's youth.
- Increase park and partner participation in the Public Lands Corps program by 20 percent.
- Assist the Student Conservation Association (SCA) in commemoration activities of its 50th Anniversary.
- Establish a new national cooperative agreement before 2007 with SCA.
- Work with SCA to bring diversity into their programs.
- Continue to partner with the Girl Scouts and the National Association of Service and Conservation Corps in introducing young people to the NPS.



YCC hike to Half Dome in Yosemite NP

Volunteers-in-Parks Program

- Expand NPS participation in the Take Pride in America Program.
- Implement recommendations from the FY 2006 VIP Program Assessment.
- Create an on-line introductory training course for VIP Program management.
- Create a program for Volunteer Program Management Certification.

Partnerships

Oversight of the Partnership Construction Process will transition to the Associate Director for Park Planning, Facilities and Lands. The Partnership Construction Program Coordinator, along with contracted experts, will fully implement the Partnership Construction Process. The following program improvements are expected:

- Fully integrated assessments of partners' capacity to raise funds.
- Thorough evaluation of the business model for economic development and earned income associated with each proposed partnership construction project, with capital investment review conducted by the Development Advisory Board.
- An improved ability to monitor and track the progress of fundraising efforts and capital construction campaigns and provide reports to management on a regular basis.
- The capacity to meet Congressional reporting requirements.
- Improved communications with stakeholders. The expanded function of the Partnership website and database will be used as an avenue to share progress, provide updates, and highlight successful projects.
- The ability to maintain consistency in the way NPS structures, manages, implements, and monitors fundraising agreements and campaigns.

Challenge Cost Share Program

Over 120 projects are anticipated in FY 2007 with over 360 partners and a 3:1 leveraging of appropriated funds.

Office of the Chief Information Officer

- Implement network infrastructure to support an extranet for use by NPS partners.
- Secure national desktop and server infrastructure using centralized management tools.
- Provide adequate network infrastructure and security for NPS employees through ESN.
- Implement DOI's Enterprise Messaging System (EMS) that will replace Bureau's electronic mail systems such as Lotus Notes and Novell Groupwise.

FY 2006 Planned Program Performance**NPS Training and Employee Development**

- Work with AOC and DOI on rollout of training related to the FBMS. This includes the rollout of the QuickTime timekeeping system and the various online modules for all of the other programs.
- Launch the NPS History and Mission undergraduate course at Indiana University.
- Offer a sufficient number of NPS Fundamentals courses to accommodate 80% of new permanent employees.
- Expand Continuing Education Units (CEUs) to Resources Stewardship courses thereby assuring validity of the courses offered.
- As part of the Entry Level Employment Development Program (ELEDP) curriculum, the Capital Training Center and the Eppley Institute will partner to develop a new online course entitled "NPS Foundations for Employee Excellence: Performance, Results, and Accountability." The course will foster an organizational culture of accountability for entry-level employees; introduce employees to systems and tools to enhance their results and performance; establish a competency-based roadmap for entry-level employees to select from career field, technical, and leadership courses that will best meet their developing needs.
- The NPS will prepare to migrate from its current learning management system, My Learning Manager, to DOI Learn, the DOI's Internet/Web-based, automated system designed to capture, manage, view and report information specific to training, both on-line and instructor led, for all DOI employees. The new system features enhanced reporting capabilities.
- Deliver a Reasonable Accommodation curriculum for administrative professions. This course is designed to expand the knowledge of the administrative professional with the DOI regulations and the laws concerning reasonable accommodation and to enhance the participants' ability to advise management and employees concerning these issues.

National Trails System

During FY 2005, a new format for assessing the level of development of an NPS-administered national trail was developed. Using a set of relevant benchmark scales, staff and partners determine at what levels a specific trail operates in the current year. Sample benchmarks address trail identity (public recognition), partnerships, visitor experience (understanding of the trail's significance), signs and markings (% coverage), protection of trail-related resources (including mapping and inventorying), public access to information services, and site and segment recognition. Since most NPS-administered trails have been established only within the past 20 years, all are at some stage of development (not yet full performance). Hence, the desired goal is an increasing number of trails (out of the total) that fully meet the benchmark thresholds. For FY 2006, this is at least 6 (or 32%) of all the NPS-administered national trails.

**Partnership Wild and Scenic Rivers**

- Promote volunteerism and quantify the number of volunteers hours dedicated to management projects along Partnership Wild and Scenic Rivers.
- Commission with Conway School of Design to create a landscape demonstration incorporating sound ecological principles including rain gardens, 'green' lawn care, use of pervious pavement, butterfly gardens, native plantings etc. for the Sudbury, Assabet and Concord Wild and Scenic River (SUASCO).
- Undertake a sediment remediation study to determine the feasibility of removing phosphorus from sediments in the SUASCO.
- Create an invasive species task force for the SUASCO watershed. Due to the immensity of the issue, there is a strong sense that working in partnership is the best way to approach management.
- Prepare a Maurice River Bluffs Interpretation Plan.
- Develop smart growth planning, Local River Management Plan updates, local Natural Resource Inventories, and local Open Space Inventories for 12 River Council Municipalities in the Great Egg Harbor Wild and Scenic River watershed.
- Complete phase I of a comprehensive Instream Flow Study of the Lamprey Wild and Scenic River.

- Begin implementation phase of the Wiswall Dam Aquatic Restoration Project (Nature-like Bypass) on the Lamprey.
- Work with towns to identify and protect vernal pools specifically with the town of Colebrook along the Farmington Wild and Scenic River.
- Complete the Wekiva River Management Plan.
- Complete nomination process for London Tract National Historic District in the White Clay Creek watershed.

Youth Programs

- Continue to provide work teams of high school and college-age students of diverse backgrounds, through the SCA, to assist in improving the management and conservation of our Nation's parks, public lands and natural resources.
- Expand the use of Public Land Corps funded SCA conservation volunteers to additional parks and continue to utilize the Public Land Corps program to decrease the backlogged maintenance in park units.
- Begin planning for SCA's 50th year anniversary in partnership with the NPS.
- Continue to partner with the National Association of Service and Conservation Corps to accomplish objectives and increase partnerships with organizations, such as the Girl Scouts and Boy Scouts.
- Continue implementation of Workforce Investment Act.
- Coordinate public events in conjunction with other non-profit youth organizations, such as Public Lands Day and the Wonderful Outdoor World programs.
- Conduct on-site visits with parks participating in youth programs.

Volunteers-in-Parks Program

- Complete the VIP Program Assessment and review recommendations for program improvement.
- Expand NPS participation in Take Pride in America program by advertising volunteer events such as National Public Lands Day, National Volunteer Week, National Trails Day, etc., under the Take Pride in America banner. Special volunteer events will be posted on the events calendar at www.takepride.gov and www.volunteer.gov.
- Print and distribute new Volunteers-In-Parks brochure.
- Print and distribute, in collaboration with the National Park Foundation, the Servicewide VIP newsletter, *The Steward*.



Partnerships

- Coordinate the review of internal and public comments received on the draft revision of Director's Order #21 on Donations and Fundraising and its accompanying Reference Guide.
- Review fundraising feasibility studies, plans and agreements for all projects \$1 million or over in order to ensure achievable and sustainable partnership projects throughout the National Park System.
- Coordinate vetting of potential donors for capital projects and large-scale special events to maintain the integrity and impartiality of the NPS in accepting donations.
- Facilitate communication between the agency and key external park support organizations, particularly the National Park Foundation.
- Finalize an agreement between the NPS and the National Park Foundation establishing policies, principles and procedures governing corporate donations and fundraising agreements.
- Build partnership capacity through the planning and delivery of partnership training for all levels of the bureau.

Challenge Cost Share Program

CCSP grant recipients will be selected by April 1st. Over 120 projects are anticipated in FY 2006 with over 360 partners and a 3:1 leveraging of appropriated funds.

Office of the Chief Information Officer

- Continue FTS2001 transition planning to new GSA Networks Contract (Long-Distance/Data-WAN).

- Design data and voice telecommunications inventory monitoring program.
- Migrate the Service Active Directory forest to the Department's mandatory DOI.net network.
- Implement Blade server technology to reduce the cost of hosting applications.
- Implement an approved configuration and patch management program for all IT desktops, notebooks, and servers. Upgrade desktop security to include personal firewalls and other security services.
- Test Linux and 64 bit Operating Systems to validate potential efficiency and security gains

FY 2005 Program Performance Accomplishments

NPS Training and Employee Development

- Training & Development staff worked as a member of the DOI's Partnerships Training Team to begin developing strategies and products for implementing "4Cs" or "collaboration" training in all appropriate training conducted within the DOI.
- The NPS Fundamentals program was a runner-up for the W. Edwards Deming Outstanding Training Award presented by the USDA Graduate School to "an innovative and impressive employee development and training initiative that has made a difference in the achievement of [the organization's] mission."
- 1,500 employees completed NPS Fundamentals I and II, and 1,000 completed NPS Fundamentals V.
- 72 NPS employees graduated from the Emerging Leaders Consortium (ELC) after completing a one-year developmental program. The program required attendance at one residential program, while the majority of the curriculum was delivered through distance learning modes.
- Partnered with the National Park Foundation to revitalize the Albright-Wirth Grant Program. An online application and review process was successfully launched in order to award employees training funds courtesy of a grant from the National Park Foundation. The program received a record-breaking 471 qualified applications from all career fields. Thirty-four participants in the grant program received grants totaling \$134,734.
- The number of TEL broadcasts increased by 13.3%, delivering training to 9,305 employees for a total of 27,819 training hours. Access to a TEL station is at 90.5% of all FTE in the Service.

TEL: FY 2001 - FY 2004			
	# of Events	# of Trainees	# of Training Hours
FY 2001	32	1,048	2,200
FY 2002	104	3,258	5,856
FY 2003	94	4,610	10,856
FY 2004	98	8,470	24,248

- Designed and installed a rehearsal studio on the Stephen T. Mather Training Center (Mather) campus. The addition of this facility allows TEL presenters/instructors to rehearse at Mather, rather than at the broadcast facility at the US Fish and Wildlife Service's NCTC in Shepherdstown, WV. Moving rehearsals to Mather reduces scheduling conflicts at NCTC, and results in a significant cost savings to the NPS by avoiding rental fees previously paid for rehearsal time.
- In partnership with Clemson University's Department of Parks, Recreation, and Tourism Management, issued a report entitled "Toward a workforce Succession Plan for Natural Resources Stewardship in the National Park Service: A Gap Analysis of Competencies Among Senior Natural Resource Program Managers." The report will provide direction for development of a comprehensive Service-wide training program that meets needs identified by the field.

National Trails System

Key accomplishments for FY 2005 for the 19 NPS-administered national trails include:

- Nearly 100% of the auto tour routes associated with national historic trails were marked and mapped.
- Sixty-six percent of national scenic trail routes are now open to the public (5,520 miles out of possible total of 8,410).
- Non-Federal partners acquired 6,303 acres to protect segments of 5 national trails.

- The Federal government acquired 493 acres (of which 459 acres were acquired by the NPS) to protect segments of Appalachian NST and Overmountain Victory NHT.
- Three hundred thirty-six natural and cultural resource compliance actions were completed (34% increase over FY 2004).
- Seventy-four new formal agreements were established with partners (50% increase from FY 2004).

In addition, a variety of actions occurred on individual trails that illustrate the dynamic partnership, volunteer, and community commitments that are critical to the National Trails System. A sampling for FY 2005 includes:

- Several partner organizations have embarked on strategic plans, sometimes changing names, adjusting to new opportunities and realities, and streamlining operations.
- Interagency training has been offered to develop specialized skills (such as GPS and equipment safety) for volunteer partners.
- One acquired property was accompanied by an endowment for future trail maintenance and resource management for that trail segment.
- Interagency water trail route planning is being conducted for the Trail of Tears NHT along four major navigable rivers.



Partnership Wild and Scenic Rivers

Some examples of strategies and project accomplishments in FY 2005:

- Riverfest brought together 60 organizations to host 40 events in 12 communities celebrating the SUASCO.
- Expanded RiverSchools, a partnership to increase awareness and appreciation of the rivers among youth who live in the watershed, to 5 shoreline communities of the SUASCO.
- Completed phase one of a characterization and assessment project to identify stream conditions, water quality, and probable causes of sedimentation and water quality degradation of Babcock Creek in the Great Egg Harbor Wild and Scenic River watershed.
- Introduced EPA's Phase II Stormwater Rules to area municipalities, institutions, and road agencies through new stormwater educational displays and demonstrations and presenting nonpoint source workshops throughout the Great Egg Harbor watershed.
- Conducted a Streambank Assessment and prioritized locations that will need subsequent restoration or stabilization along the Farmington Wild and Scenic River.
- Began a Farmington River Water Quality Monitoring program using staff and volunteers that included streamwalks, streambank assessments, water testing, and assessment of macro invertebrate life in the stream. USGS also tested a major tributary of the Farmington for wastewater contaminants.
- Initiated a study of invasive plant species and began development of a management and eradication strategy. Botanists are also identifying rare and endangered plant communities along the 14-mile designated Farmington Wild and Scenic River.
- Protected more than 6000 feet of river frontage to create the Two Rivers Wildlife Preserve at the junction of the Lamprey and North Rivers, documented to contain critical wintering and breeding habitats of the endangered Blandings and Wood Turtles.
- Completed the planning phase for construction of "nature-like bypass" channel to fully restore anadromous fish runs on the Lamprey River.
- Worked with the Tincum Conservancy to complete a Tohickon Creek Greenway Plan. Tohickon Creek is a designated tributary of the Lower Delaware Wild and Scenic River.
- The Natural Lands Trust and Brandywine Conservancy purchased 90 acres with the support of the White Clay Creek Watershed Management Committee protecting critical river front lands in Chester County, Pennsylvania.

Youth Programs

- The SCA recruited and placed 1,186 Resource Assistants and 317 Conservation Associates in FY 2005. The total number of three-month internship (Resource Assistant) positions filled for the NPS in 2004 was 697. Of these, 158 Resource Assistants were funded under the appropriation, 496 were funded by individual park units, 62 were funded through the Public Lands Corps Program, and 75

interns were interpreters and paid by corporate sponsorships and philanthropy. In addition 40 positions were funded through cooperating agencies. There were 171 Conservation Associate positions (six to twelve month interns) filled at our nation's parks. Of these, 97 were funded by park operating funds, 30 by the Public Lands Corps Program and 3 by corporate sponsorships and philanthropy.

- The Association also filled and placed Resource Assistants and Conservation Interns in corps team programs with Fire Education and Exotic Plants emphasis. These accounted for an additional 34 internships supported with NPS funding.



- SCA's Conservation Crew Program fielded a total of 83 crews with the NPS. Five crews were funded by the appropriation, 49 through Public Lands Corps and 19 by park operating funds and 10 through corporate sponsorship and partnership with the National Park Foundation.
- SCA placed 116 diverse urban youth from SCA's Conservation Leadership Corps program on 40 NPS conservation crews during the summer of 2005.

Volunteers-in-Parks Program

- 137,000 volunteers contributed 5.2 million hours of service valued at \$91.2 million (based on the industry average of \$17.55 per hour).
- Expanded the VIP program with the distribution of new patches and supplies and updating the Servicewide web-based reporting system and VIP web pages.
- The Take Pride in America NPS Park Steward Event Program provided grants to 30 national park sites where special volunteer events took place Servicewide throughout the year.

Partnerships

- Began implementation of the Partnership Construction Process to ensure increased accountability for capital projects involving private fundraising.
- Revised Director's Order #21 on Donations and Fundraising and its accompanying Reference Guide and made the draft available for internal and public comment.
- Coordinated prohibited source vetting of potential donors for capital projects and large-scale special events.
- Developed a General Agreement and draft Corporate Campaign Fundraising Agreement with the National Park Foundation in response to recommendations by GAO.
- Represented the Service at National Park Foundation meetings with corporate donors, including corporations participating in the Foundation's corporate Proud Partners of America's National Parks Program, to ensure that proposed programs met needs of the National Park Service.
- Reviewed National Park Foundation grant programs, and assisted in the development of new programs and communication with the field on NPS-Foundation relations.
- Served as Servicewide contact for park-based friends groups and maintained the NPS Friends Group Directory and the NPS Partnership website.
- Created partnership skill competencies applicable to all levels of the agency. Developed and implemented training on partnership skills, including a satellite broadcast session on *Working with NPS Agreements*.

Challenge Cost Share Program

There were 119 traditional CCSP projects in FY 2005 with over 300 partners and leveraging of \$3 for every dollar appropriated. The following examples are indicative of the types of projects completed with CCSP funding:

- The Wrangell-St. Elias NP and Pres completed shoreline mapping of the Icy Bay region with assistance by The Nature Conservancy.
- Glacier Bay NP partnered with the Huna and Yakutat Tlingit Institutions on "Preserving Tlingit Knowledge through Learning in Sacred Places."
- Katmai NP partnered with the University of Alaska, Anchorage Department of Geological Sciences and HDR, Inc to help define potentially toxic metal and nutrient baselines for aquatic habitats.



Brown bear near Brook Falls in Katmai NP.

- The Rivers, Trails and Conservation Assistance program partnered with the City and Borough of Juneau Parks and Recreation department, the Alaska Division of State Parks and Outdoor Recreation and Trail Mix on the Perseverance Trail Signage Project.
- Zion National Park partnered with American Conservation Experience to provide safe canyon access.
- A complete list of FY 2005 projects can be found at:
<http://www.nps.gov/ncrc/programs/ccsp/projects.htm>.

Office of the Chief Information Officer

- Migrated NPS Active Directory from local services to nine NT Domains. Implemented Microsoft's System Management Service (SMS) for the active directory infrastructure.
- Replaced outdated storage area network with new Dell and Xiotech technology.
- Updated the messaging major application Certification and Accreditation documentation.
- Implemented change management program for the National Information Technology Center.
- Pilot tested national Voice Over Internet Protocol (VOIP) to integrate voice and data communications as a measure of cost efficiency.
- Transferred the Smartnet maintenance program for network routers to the Department's Enterprise Service Center resulting in significant savings to the NPS.
- Published Records Management handbook.
- Developed a prototype of a "one-stop" portal to provide accurate information on Native Americans for Native Americans and other interested online visitors.

Performance Overview

NOTE: This table does not include any proposed goal and measure changes resulting from the DOI Strategic Plan update now underway. See Performance Summary Tab for details.

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
National Scenic and Historic Trails, administered by NPS, meet functioning base level of operations through partnerships (BUR Ib4C)	No goal	Not applicable	Not applicable	6 of 19	Not applicable	8 of 19	2 added
Parks with Community Partnerships (SP, BUR IVb1B)	No goal	Baseline: 208 of 388	Not applicable	250 of 388	42 added	300 of 388	50 added
Number of Volunteer Hours (SP, BUR IVb1)	5 million	Estimated: 4.95 million Actual: 5.2 million hours	+0.2 million hours	5.1 million	- 0.1 million hours	5.2 million	+ 0.1 million hours
IT management – reach GAO ITIM Framework Level 3 (SP, BUR IVc4A,B)	Level 2	Level2	0%	Level 2	0%	Level 2	0%
IT Systems certified and accredited (SP, BUR IVc5)	100%	80%	-20%	100%	+20%	100%	0%

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Enterprise Architecture Modes developed (SP, BUR IVc21)	100%	100%	0%	Measure proposed to be replaced by next measure (proposed)	NA	NA	NA
Enterprise Architecture – reach green on DOI standard (proposed SP, BUR IVc21)	Not applicable	Not applicable	Not applicable	Yellow	Not applicable	Yellow	No change
IT investments within 90% of estimates (SP, BUR IVc22)	100%	80%	-20%	100%	+20%	100%	0%
IT investments reviewed and approved (SP, BUR IVc23)	100% of investments with Exhibit 300 or 300-1	75%	-25%	100%	+25%	100%	0%

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Activity: External Administrative Costs**Activity Summary**

Subactivity	2005 Enacted	2006 Estimate	FY 2007			Change From 2006 (+/-)
			Fixed Costs/ Related Changes	Program Changes (+/-)	Budget Request	
Employee Compensation Payments	20,608	20,583	+242	0	20,825	+242
Unemployment Compensation Payments	12,068	16,824	+1,867	0	18,691	+1,867
External ADP Charges	3,195	3,148	0	+987	4,135	+987
Printing	185	180	0	0	180	0
Telecommunications	9,560	9,419	0	0	9,419	0
Postage	3,139	3,085	0	0	3,085	0
GSA Space Rental	52,575	51,650	+922	0	52,572	+922
Drug-Free Workplace	306	302	0	0	302	0
Departmental Program Charges	22,299	23,445	+768	+1,644	25,857	+2,412
Total Requirements	123,935	128,636	+3,799	+2,631	135,066	+6,430

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 2006 Estimate: \$ 20.583 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 2007.

Proposed FY 2007: \$20.825 million

Change: + 0.242 million

Unemployment Compensation Payments**FY 2006 Estimate: \$16.824 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 2007 request includes an increase that reflects the estimated NPS share of unemployment compensation payments.

Proposed FY 2007: \$18.691 million**Change: + 1.867 million****External ADP Charges****FY 2006 Estimate: \$ 3.148 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.

Along with other bureaus in the Department, NPS will replace existing manual input and processing of time and attendance with a web-based, automated time and attendance system, Quicktime. This program will provide a more efficient, effective and virtually error proof system and will aid in the NPS conversion to the Department's Financial and Business Management System (FBMS). Implementation costs, including web-based training for NPS personnel/payroll employees, will be covered through fees or assessments in FY 2006. The proposed increase will be used for recurring application maintenance costs, including application development, supporting updates and maintenance for licenses.

Proposed FY 2007: \$ 4.135 million**Change (Programmatic): + 0.987 million****Printing****FY 2006 Estimate: \$ 0.180 million**

Funding covers the cost of printing associated with the Government Printing Office (GPO) and the Departmental printing plant. The FY 2007 request is equal to the FY 2006 enacted level.

Proposed FY 2007: \$ 0.180 million**Change: No Change****Telecommunications****FY 2006 Estimate: \$ 9.419 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 2007 request is equal to the FY 2006 enacted level.

Proposed FY 2007: \$ 9.419 million**Change: No Change****Postage****FY 2006 Estimate: \$ 3.085 million**

Funding provides Servicewide postage needs. Postage metering is managed through a central contract which provides services nationwide. The FY 2007 request is equal to the FY 2006 enacted level.

Proposed FY 2007: \$ 3.085 million**Change: No Change**

GSA Space Rental**FY 2006 Estimate: \$ 51.650 million**

Funds provide the office space and related services leased through the General Services Administration 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 2007 reflects changes in rates as estimated by GSA. A park base funding increase for Voyageurs NP in FY 2006 included funds for GSA space, which are being transferred from Park Management to this account.

Proposed FY 2007: \$52.572 million

Rate Changes: + 0.862 million

Transfer: + 0.060 million

Change (Net): + 0.922 million**Drug-Free Workplace****FY 2006 Estimate: \$ 0.302 million**

This funding represents the Park Service share of the costs of the Department's Drug Free Workplace program to foster a drug-free workplace, including random drug-testing of employees in specific positions. The FY 2007 funding need will be held at the FY 2006 Enacted level.

Proposed FY 2007: \$0.302 million**Change: No Change****Departmental Program Charges****FY 2006 Estimate: \$23.445 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. The proposed FY 2007 change is to cover anticipated billing increases. In addition to the rate change, programmatic increases totaling \$1.644 million are being requested for centralized billings for: the conversion to Enterprise Messaging (+\$0.537 million), the Enterprise Service Network (+\$0.971 million), FOIA Appeals (+\$0.073 million), and DOI Geographic Information Management (+\$0.063 million). More information about the Department's Working Capital Fund can be found in the Special Exhibits section.

Proposed FY 2007: \$25.857 million

Rate Changes: + 0.768 million

Programmatic: + 1.644 million

Change (Net): + 2.412 million

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FY 2007 PARK AND PROGRAM SUMMARY (\$000)

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OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY05 FTE	FY 2005 Enacted*	FY 2006 Estimate	FY 2007 Uncontrol Changes	FY 2007 Program Changes	FY2007 Request	Visitor Use FY 2005 4/	Acreage 5/	
								Gross FY 2005	Federal FY 2005
National Park Service Park Units									
Abraham Lincoln Birthplace NHS	13	967	982	16	0	998	195,253	345	345
Acadia NP	128	6,424	6,485	60	0	6,545	2,103,398	47,390	46,135
Adams NHP	41	2,764	2,811	36	0	2,847	211,717	24	9
Agate Fossil Beds NM	9	580	588	12	0	600	14,168	3,055	2,738
Allegheny Portage Railroad NHS	29	2,046	2,080	27	0	2,107	117,080	1,284	1,255
Amistad NRA	37	3,136	3,177	50	0	3,227	1,449,048	58,500	57,292
Andersonville NHS	17	1,271	1,293	21	0	1,314	133,369	515	501
Andrew Johnson NHS	8	728	741	14	0	755	48,816	17	17
Antietam NB	49	2,932	2,998	55	0	3,053	281,009	3,255	2,760
Apostle Islands NL	41	2,501	2,561	56	0	2,617	208,968	69,372	42,161
Appalachian NST	8	1,137	1,205	12	0	1,217	----	226,498	169,650
Appomattox Court House NHP	22	1,285	1,304	15	0	1,319	142,012	1,774	1,695
Arches NP	30	1,168	1,210	41	0	1,251	772,901	76,519	76,353
Arkansas Post NMem	9	719	730	12	0	742	37,761	758	650
Arlington House	16	960	957	0	0	957	495,948	28	28
Assateague Island NS	70	3,815	4,226	49	0	4,275	2,014,428	39,727	17,866
Aztec Ruins NM	20	1,013	1,039	27	0	1,066	44,575	318	257
Badlands NP	68	3,417	3,513	94	0	3,607	924,355	242,756	232,822
Baltimore-Washington Parkway	14	1,307	1,327	17	0	1,344	----	----	----
Bandelier NM	67	2,549	2,705	90	0	2,795	248,941	33,677	32,831
Bent's Old Fort NHS	18	1,052	1,076	24	0	1,100	28,060	799	736
Big Bend NP	99	5,492	5,625	134	0	5,759	426,829	801,163	775,279
Big Cypress National Preserve	84	5,338	5,414	89	0	5,503	719,416	720,561	648,200
Big Hole NB	10	523	532	12	0	544	55,553	1,011	656
Big South Fork Natl River & RA	65	3,701	3,770	69	0	3,839	697,414	125,310	114,492
Big Thicket National Preserve	41	2,310	2,361	56	0	2,417	97,071	97,247	90,798
Bighorn Canyon NRA	50	3,078	3,140	68	0	3,208	188,184	120,296	68,491
Biscayne NP	47	3,531	3,589	59	0	3,648	512,760	172,971	171,003
Black Canyon of the Gunnison NP	18	1,063	1,074	24	0	1,098	185,065	30,750	30,750
Blue Ridge Parkway	245	13,795	14,001	222	0	14,223	17,548,387	93,735	83,314
Bluestone NSR	0	70	71	1	0	72	44,434	4,310	3,032
Booker T Washington NM	12	797	809	11	0	820	17,181	239	239
Boston African American NHS	8	721	737	12	0	749	314,966	1	0
Boston Harbor Islands NRA	9	909	934	19	0	953	----	1,482	246
Boston NHP	105	8,527	8,676	275	0	8,951	2,020,983	43	37
Brown v. Board of Education NHS	13	1,248	1,260	18	0	1,278	19,164	2	2
Bryce Canyon NP	52	2,768	2,837	70	0	2,907	1,005,960	35,835	35,833
Buffalo National River	91	4,428	4,552	125	0	4,677	1,011,338	94,293	91,813
Cabrillo NM	20	1,423	1,452	30	0	1,482	838,328	160	160
Canaveral NS	47	2,411	2,484	73	0	2,557	1,031,471	57,662	57,648
Cane River Creole NHP	22	786	805	19	0	824	26,730	207	62
Canyon de Chelly NM	21	1,509	1,680	29	0	1,709	822,277	83,840	0
Canyonlands NP	90	5,294	5,423	123	0	5,546	391,441	337,598	337,570

FY 2007 PARK AND PROGRAM SUMMARY (\$000)

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY05 FTE	FY 2005 Enacted*	FY 2006 Estimate	FY 2007 Uncontrol Changes	FY 2007 Program Changes	FY2007 Request	Visitor Use FY 2005 4/	Acreage 5/	
								Gross FY 2005	Federal FY 2005
Cape Cod NS	112	6,261	6,361	80	0	6,441	3,706,094	43,609	27,483
Cape Hatteras Group - Cape Hatteras NS Fort Raleigh NHS, Wright Bro. NMem	121	7,170	7,154	131	0	7,285	2,997,784	31,292	31,127
Cape Lookout NS	42	1,531	1,712	41	0	1,753	695,162	28,243	25,174
Capitol Reef NP	32	1,923	1,969	43	0	2,012	543,594	241,904	241,234
Capulin Volcano NM	11	651	664	15	0	679	55,431	793	793
Carl Sandburg Home NHS	16	956	980	22	0	1,002	26,358	264	264
Carlsbad Caverns NP	94	5,343	5,472	128	0	5,600	413,923	46,766	46,427
Casa Grande Ruins NM & Hohokam Pima NM	12	773	789	17	0	806	97,520	2,163	473
Castillo de San Marcos NM & Ft Matanzas NM	31	1,483	1,559	24	0	1,583	1,628,560	318	316
Catoctin Mountain Park	37	2,572	2,616	39	0	2,655	516,169	5,810	5,809
Cedar Breaks NM	7	354	362	10	0	372	503,370	6,155	6,155
Cedar Creek and Belle Grove NHP	1	278	280	1	0	281	----	1/ 3,593	8
Chaco Culture NHP	28	1,950	1,864	38	0	1,902	55,531	33,960	32,840
Chamizal NMem	24	2,033	2,060	33	0	2,093	215,361	55	55
Channel Islands NP	69	5,833	5,909	116	0	6,025	431,519	249,561	79,019
Charles Pinckney NHS	7	472	482	10	0	492	32,688	28	28
Chattahoochee River NRA	42	2,839	2,872	44	0	2,916	2,489,703	9,359	4,830
Chesapeake & Ohio Canal NHP	111	8,890	8,979	127	0	9,106	3,106,952	19,586	14,464
Chickamauga and Chattanooga NMP	36	2,510	2,555	60	0	2,615	914,492	9,036	8,946
Chickasaw NRA	46	3,032	3,079	63	0	3,142	1,307,192	9,860	9,855
Chiricahua NM & Ft Bowie NHS	32	1,464	1,506	43	0	1,549	63,431	12,984	12,982
Christiansted NHS & Buck Island Reef NM	15	1,275	1,292	17	0	1,309	156,875	19,043	19,042
City of Rocks National Reserve	0	313	312	1	0	313	66,532	14,107	9,520
Clara Barton NHS	3	506	504	0	0	504	13,060	9	9
Colonial NHP	85	5,969	6,118	150	0	6,268	3,339,020	8,677	8,607
Colorado NM	19	1,115	1,138	26	0	1,164	352,430	20,534	20,534
Congaree NP	14	1,200	1,201	17	0	1,218	97,694	26,546	21,769
Coronado NMem	12	961	974	17	0	991	86,749	4,750	4,748
Cowpens NB	9	556	568	13	0	581	209,347	842	791
Crater Lake NP	72	4,214	4,295	123	0	4,418	431,299	183,224	183,224
Craters of the Moon NM	17	1,003	1,124	22	0	1,146	207,681	714,727	714,727
Cumberland Gap NHP	50	2,766	3,062	54	0	3,116	1,020,732	20,512	20,500
Cumberland Island NS	29	2,018	2,044	30	0	2,074	40,439	36,347	19,473
Curecanti NRA	53	3,041	3,120	72	0	3,192	904,433	41,972	41,972
Cuyahoga Valley NP	140	9,754	9,952	194	0	10,146	2,729,725	32,861	19,700
Dayton Aviation NHP	20	1,589	1,620	27	0	1,647	48,699	86	85
De Soto NMem	7	549	556	16	0	572	243,300	27	25
Death Valley NP	111	6,957	7,080	167	0	7,247	738,922	3,372,402	3,323,772
Delaware Water Gap NRA	123	8,312	8,488	210	0	8,698	5,052,261	68,714	56,196
Denali NP & Preserve	102	10,842	10,549	136	0	10,685	396,458	6,075,030	6,028,763
Devils Postpile NM	5	326	331	5	0	336	75,983	798	798
Devils Tower NM	19	849	871	26	0	897	370,911	1,347	1,347
Dinosaur NM	48	2,865	2,864	65	0	2,929	374,876	210,278	205,686

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FY 2007 PARK AND PROGRAM SUMMARY (\$000)

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY05 FTE	FY 2005 Enacted*	FY 2006 Estimate	FY 2007 Uncontrol Changes	FY 2007 Program Changes	FY2007 Request	Visitor Use FY 2005 4/	Acreage 5/	
								Gross FY 2005	Federal FY 2005
Dry Tortugas NP	11	1,311	1,346	34	0	1,380	68,145	64,701	61,481
Ebey's Landing Natl Historical Reserve	0	284	287	6	0	293	----	19,324	2,709
Edgar Allan Poe NHS	0	381	380	0	0	380	11,992	1	1
Edison NHS	20	2,007	2,053	34	0	2,087	----	21	21
Effigy Mounds NM	17	825	846	23	0	869	85,505	2,526	2,526
Eisenhower NHS	11	1,071	1,068	0	0	1,068	69,134	690	690
EI Malpais NM	24	1,116	1,144	33	0	1,177	118,435	114,277	109,612
EI Morro NM	8	672	683	11	0	694	52,545	1,279	1,040
Eleanor Roosevelt NHS	10	595	593	0	0	593	55,786	181	181
Eugene O'Neill NHS	5	369	375	7	0	382	2,824	13	13
Everglades NP	217	15,086	15,483	336	0	15,819	1,220,797	1,508,537	1,507,625
Fire Island NS	54	3,890	3,953	49	0	4,002	747,510	19,579	6,241
First Ladies NHS	0	1,007	1,005	0	0	1,005	----	0	0
Flagstaff Area Parks - Sunset Crater NM, Walnut Canyon NM, Wupatki NM	53	2,798	2,776	72	0	2,848	581,715	42,042	41,751
Flight 93 NMem	4	563	575	10	0	585	----	2,262	0
Florissant Fossil Beds NM	11	768	784	15	0	799	60,179	5,998	5,992
Ford's Theatre NHS	15	1,007	1,032	21	0	1,053	839,091	0	0
Fort Caroline NMem & Timucuan Ecol & Historic Pres	27	1,824	1,897	44	0	1,941	1,031,283	46,434	8,966
Fort Davis NHS	18	1,039	1,064	24	0	1,088	55,625	474	474
Fort Donelson NB	14	1,084	1,111	24	0	1,135	212,570	552	540
Fort Frederica NM	12	718	737	18	0	755	345,502	241	239
Fort Laramie NHS	24	1,317	1,427	33	-79	1,381	48,418	833	832
Fort Larned NHS	14	941	959	19	0	978	34,274	718	680
Fort McHenry NM & Historic Shrine	29	1,751	1,799	36	0	1,835	621,716	43	43
Fort Necessity NB	19	1,288	1,508	25	0	1,533	106,388	903	894
Fort Point NHS	3	455	462	12	0	474	1,729,426	29	29
Fort Pulaski NM	15	1,072	993	18	0	1,011	297,017	5,623	5,365
Fort Scott NHS	15	1,019	1,040	21	0	1,061	25,565	17	17
Fort Smith NHS	12	810	828	17	0	845	72,068	75	38
Fort Stanwix NM	15	1,307	1,318	9	0	1,327	36,166	16	16
Fort Sumter NM	24	1,815	1,896	32	0	1,928	781,042	200	200
Fort Union NM	13	773	869	17	-79	807	11,798	721	721
Fort Union Trading Post NHS	11	649	664	16	0	680	17,387	444	428
Fort Vancouver NHS	24	1,442	1,465	31	0	1,496	799,464	210	202
Fort Washington Park	15	899	921	17	0	938	304,370	341	341
Fossil Butte NM	10	679	690	13	0	703	17,916	8,198	8,198
Franklin Delano Roosevelt Memorial	24	1,407	1,439	27	0	1,466	3,055,625	8	8
Frederick Douglass NHS	7	492	502	8	0	510	25,432	9	8
Frederick Law Olmsted NHS	46	2,150	2,210	45	0	2,255	4,053	7	7
Fredericksburg/Spotsylvania NMP & Shenandoah Valley Battlefield	48	3,634	3,681	40	0	3,721	532,369	8,374	7,273
Friendship Hill NHS	6	490	490	20	0	510	29,852	675	661
Gates of the Arctic NP & Preserve	20	2,477	2,513	27	0	2,540	9,461	8,472,506	8,214,462

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								Gross FY 2005	Federal FY 2005
Gateway NRA	324	21,573	21,928	300	0	22,228	8,398,210	26,607	20,444
Gauley River NRA	1	239	243	3	0	246	137,910	11,507	4,283
George Rogers Clark NHP	11	832	845	16	0	861	127,935	26	26
George Washington Birthplace NM	22	1,154	1,187	30	0	1,217	61,903	662	550
George Washington Carver NM	12	1,008	1,024	17	0	1,041	45,563	210	210
George Washington Memorial Parkway	133	10,339	10,452	145	0	10,597	7,327,162	7,258	7,240
Gettysburg NMP	88	5,483	5,653	140	0	5,793	1,716,467	5,990	4,787
Gila Cliff Dwellings NM	4	370	373	5	0	378	40,183	533	533
Glacier Bay NP & Preserve	39	3,751	3,826	52	0	3,878	359,614	3,283,246	3,281,424
Glacier NP	265	11,524	11,855	359	0	12,214	1,950,224	1,013,572	1,013,155
Glen Canyon NRA	152	9,848	10,151	206	0	10,357	1,932,993	1,254,429	1,240,076
Golden Gate NRA	204	14,137	14,483	338	0	14,821	13,207,410	74,826	31,067
Presidio of San Francisco	148	7,061	7,276	218	0	7,494	----- 1/	-----	-----
Golden Spike NHS	13	884	899	17	0	916	40,838	2,735	2,203
Governor's Island NM	5	1,109	1,117	6	0	1,123	11,703	23	22
Grand Canyon NP	425	18,921	19,529	577	0	20,106	4,367,932	1,217,403	1,180,863
Grand Portage NM	13	992	1,014	23	0	1,037	63,310	710	710
Grand Teton NP	198	10,175	10,421	269	0	10,690	2,459,508	309,995	307,694
Grant-Kohrs Ranch NHS	20	1,224	1,248	27	0	1,275	18,629	1,618	1,491
Great Basin NP	44	2,189	2,232	52	0	2,284	76,848	77,180	77,180
Great Sand Dunes NP & Preserve	29	1,731	2,049	39	0	2,088	279,526	85,932	85,932
Great Smoky Mountains NP	317	16,358	16,796	396	0	17,192	9,202,181	522,199	521,405
Greenbelt Park	13	895	914	14	0	928	200,000	1,175	1,106
Guadalupe Mountains NP	39	2,376	2,427	52	0	2,479	173,291	86,416	86,190
Guilford Courthouse NMP	9	743	757	14	0	771	390,626	230	230
Gulf Islands NS	93	6,105	6,274	155	0	6,429	1,598,159	137,991	99,617
Hagerman Fossil Beds NM	12	702	713	15	0	728	23,970	4,351	4,335
Haleakala NP	71	4,083	4,145	102	0	4,247	1,459,371	29,111	29,111
Hampton NHS	12	980	977	5	0	982	26,078	62	62
Harpers Ferry NHP	91	5,866	5,982	99	0	6,081	242,116	3,646	3,224
Harry S Truman NHS	18	1,190	1,216	25	0	1,241	37,175	7	7
Hawaii Volcanoes NP	122	5,558	5,676	178	0	5,854	1,464,672	323,431	323,431
Herbert Hoover NHS	16	1,098	1,121	22	0	1,143	164,273	187	181
Home of Franklin D Roosevelt NHS	31	2,519	2,820	90	0	2,910	107,849	800	384
Homestead NM of America	12	732	749	17	0	766	53,970	211	205
Hopewell Culture NHP	14	979	1,000	19	0	1,019	29,921	1,170	955
Hopewell Furnace NHS	15	1,079	1,099	20	0	1,119	51,796	848	848
Horseshoe Bend NMP	9	681	707	17	0	724	69,122	2,040	2,040
Hot Springs NP	63	3,710	3,795	87	0	3,882	1,316,650	5,550	4,933
Hovenweep NM	5	506	510	7	0	517	26,301	785	785
Hubbell Trading Post NHS	15	719	737	21	0	758	98,163	160	160
Independence NHP	221	21,856	22,201	300	0	22,501	4,051,711	44	34
Indiana Dunes NL	116	7,326	7,684	160	0	7,844	1,832,270	15,067	10,763
Isle Royale NP	55	3,552	3,635	77	0	3,712	17,276	571,790	539,282

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								Gross FY 2005	Federal FY 2005
James A Garfield NHS	2	148	152	3	0	155	14,483	8	8
Jean Lafitte NHP & Preserve	61	4,637	4,717	88	0	4,805	532,309	20,005	14,475
Jefferson National Expansion Memorial	147	9,161	9,366	202	0	9,568	2,940,367	91	91
Jewel Cave NM	18	894	920	25	0	945	103,067	1,274	1,274
Jimmy Carter NHS	13	1,191	1,290	21	0	1,311	83,684	72	48
John D Rockefeller Jr Mem Parkway	6	474	484	8	0	492	1,075,047	23,777	23,777
John Day Fossil Beds NM	21	1,314	1,340	27	0	1,367	124,486	13,944	13,455
John F Kennedy NHS	0	310	310	0	0	310	8,945	0	0
John Muir NHS	9	656	671	13	0	684	27,574	345	336
Johnstown Flood NMem	7	741	740	20	0	760	115,794	178	155
Joshua Tree NP	96	4,213	4,304	128	0	4,432	1,365,132	789,866	769,206
Kalaupapa NHP	28	2,536	2,866	49	0	2,915	61,059	10,779	23
Kaloko-Honokohau NHP	18	1,753	1,777	29	0	1,806	90,758	1,161	616
Katmai NP&Pres, Aniakchak NM&Pres, & Alagnak WR	31	2,891	3,010	41	0	3,051	54,459	4,725,188	4,620,986
Kenai Fjords NP	14	3,150	3,192	18	0	3,210	255,659	669,983	601,839
Kennesaw Mountain NBP	14	1,178	1,199	21	0	1,220	1,117,225	2,884	2,880
Keweenaw NHP	18	1,445	1,466	25	0	1,491	---- 1/	1,869	134
Kings Mountain NMP	14	699	738	19	0	757	259,153	3,945	3,945
Klondike Gold Rush NHP	23	2,247	2,433	31	0	2,464	888,215	13,191	2,419
Klondike Gold Rush NHP (Seattle)	7	434	445	9	0	454	70,604	-----	-----
Knife River Indian Village NHS	11	808	823	16	0	839	34,705	1,758	1,594
Lake Clark NP & Preserve	22	2,048	2,077	29	0	2,106	5,458	4,030,025	3,436,167
Lake Mead NRA	210	14,432	14,664	235	0	14,899	7,723,366	1,495,664	1,470,328
Parashant NM	9	813	827	13	0	840	---- 1/	-----	-----
Lake Meredith NRA & Alibates Flint Quarry NM	38	2,150	2,202	51	0	2,253	1,048,442	46,349	46,057
Lake Roosevelt NRA	70	4,091	4,176	94	0	4,270	1,280,167	100,390	100,390
Lassen Volcanic NP	77	3,884	3,969	112	0	4,081	366,398	106,372	106,368
Lava Beds NM	31	1,508	1,536	40	0	1,576	107,702	46,560	46,560
Lewis & Clark NHP (ex-Fort Clatsop NMem)	19	1,330	1,354	27	0	1,381	237,179	1,415	1,115
Lincoln Boyhood NMem	13	924	941	18	0	959	141,522	200	181
Lincoln Home NHS	37	2,396	2,451	51	0	2,502	406,810	12	12
Lincoln Memorial	32	2,141	2,184	35	0	2,219	3,617,421	107	107
Little Bighorn NM	19	1,078	1,103	25	0	1,128	335,386	765	765
Little River Canyon Natl Preserve	15	1,001	1,015	16	0	1,031	176,128	13,633	10,338
Little Rock Central High School NHS	7	642	678	10	0	688	45,438	27	2
Longfellow NHS	0	871	919	0	0	919	35,292	2	2
Lowell NHP	99	9,270	9,374	107	0	9,481	728,368	141	31
Lyndon B Johnson NHP	53	3,361	3,431	72	0	3,503	73,321	1,570	674
Maggie L Walker NHS	7	570	583	10	0	593	8,560	1	0
Mammoth Cave NP	132	5,856	6,002	141	0	6,143	1,867,775	52,830	52,003
Manassas NBP	28	2,374	2,410	32	0	2,442	718,713	5,073	4,412
Manhattan Sites (Hqtrs)	20	793	876	60	0	936	----	-----	-----
Castle Clinton NM	6	578	576	0	0	576	3,355,705	1	1
Federal Hall NMem	3	647	645	0	0	645	24,685	0	0

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								Gross FY 2005	Federal FY 2005
General Grant NMem	7	615	614	0	0	614	76,627	1	1
Hamilton Grange NMem	4	159	158	0	0	158	15,164	1	1
Saint Paul's Church NHS	0	293	293	0	0	293	13,971	6	6
Theodore Roosevelt Birthplace NHS	2	229	229	0	0	229	10,800	0	0
Manzanar NHS	12	943	1,059	18	0	1,077	78,192	814	814
Marsh-Billings-Rockefeller NHP	19	1,783	1,806	20	0	1,826	29,645	643	555
Martin Luther King, Jr NHS	33	3,811	3,864	59	0	3,923	618,013	39	14
Martin Van Buren NHS	14	1,112	1,128	12	0	1,140	11,630	40	39
Mary McLeod Bethune Council House NHS	5	615	622	6	0	628	7,468	0	0
Mesa Verde NP	118	5,151	5,307	160	0	5,467	497,180	52,122	51,891
Minidoka Internment NM	3	183	186	4	0	190	----	73	73
Minute Man NHP	31	2,246	2,291	38	0	2,329	1,048,649	961	794
Minuteman Missile NHS	5	624	629	7	0	636	7,506	15	15
Mississippi NR & RA	25	1,830	1,833	34	0	1,867	----	53,775	62
Missouri NRR	5	541	545	7	0	552	66,684	34,159	31
Mojave NPRES	41	3,943	4,104	80	0	4,184	592,658	1,529,927	1,459,404
Monocacy NB	17	1,049	1,255	20	0	1,275	18,008	1,647	1,550
Montezuma Castle NM & Tuzigoot NM	27	1,148	1,181	38	0	1,219	731,220	1,670	899
Moore's Creek NB	6	513	521	10	0	531	48,988	88	88
Morristown NHP	28	2,165	2,223	60	0	2,283	268,616	1,711	1,706
Mount Rainier NP	194	9,869	10,073	253	0	10,326	1,205,256	235,625	235,625
Mount Rushmore NMem	66	3,727	3,816	91	0	3,907	2,052,967	1,278	1,238
Muir Woods NM	6	378	391	10	0	401	780,426	554	523
Natchez NHP	21	1,590	1,641	25	0	1,666	227,008	105	82
Natchez Trace NST	0	27	27	0	0	27	----	10,995	0
Natchez Trace Pkwy, Brices Crossroads, Tupelo NB	132	10,470	10,782	194	0	10,976	5,521,285	51,826	51,752
National Capital Parks-East	112	9,306	9,483	127	0	9,610	1,743,993	----	----
National Mall & Memorial Parks	200	20,267	20,735	215	0	20,950	13,963,661	6,895	6,782
National Park of American Samoa	9	1,736	1,747	12	0	1,759	----	9,000	0
National Park Service Liaison to the White House	64	5,638	5,716	72	0	5,788	451,867	18	18
Presidential Inaugural - FY 2005	0	986	0	0	0	0	----		
Natural Bridges NM	10	444	455	13	0	468	122,062	7,636	7,636
Navajo NM	12	858	872	17	0	889	50,907	360	360
New Bedford Whaling NHP	6	714	729	11	0	740	336,576	34	0
New Orleans Jazz NHP	6	566	572	9	0	581	55,412	5	0
New River Gorge National River	100	6,952	7,067	89	0	7,156	1,068,926	72,189	51,883
Nez Perce NHP	24	1,778	1,918	49	0	1,967	162,660	2,494	2,219
Nicodemus NHS	4	379	384	5	0	389	29,505	161	0
Ninety Six NHS	5	430	441	11	0	452	31,840	1,022	989
Niobrara NSR	7	703	712	10	0	722	67,221	23,074	0
North Cascades NP, Lake Chelan NRA, Ross Lake NRA	137	6,055	6,189	172	0	6,361	335,121	684,302	679,956
Obed Wild & Scenic River	8	611	642	17	0	659	184,573	5,073	3,699
Ocmulgee NM	14	814	833	18	0	851	117,595	702	702
Olympic NP	183	10,711	10,937	153	0	11,090	3,135,606	922,651	913,533

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Oregon Caves NM	21	1,199	1,224	25	0	1,249	80,182	488	484
Organ Pipe Cactus NM	39	3,267	3,319	52	0	3,371	149,612	330,689	329,365
Ozark National Scenic Riverways	104	5,521	5,661	144	0	5,805	1,473,453	80,785	61,368
Padre Island NS	56	3,698	3,848	77	0	3,925	653,957	130,434	130,355
Palo Alto Battlefield NHS	10	909	922	13	0	935	22,085	3,407	1,315
Pea Ridge NMP	15	848	867	21	0	888	61,392	4,300	4,279
Pecos NHP	19	1,324	1,453	26	0	1,479	34,630	6,670	6,355
Perry's Victory & International Peace Memorial	14	1,006	1,025	19	0	1,044	153,629	25	25
Petersburg NB	38	2,675	2,748	54	0	2,802	149,911	2,739	2,656
Petrified Forest NP	55	2,768	2,836	74	0	2,910	593,424	221,540	108,842
Petroglyph NM	22	1,478	1,509	30	0	1,539	99,464	7,232	2,929
Pictured Rocks NL	32	1,892	1,928	44	0	1,972	469,147	73,236	35,729
Pinnacles NM	44	2,437	2,495	57	0	2,552	170,152	24,514	24,503
Pipe Spring NM	14	676	694	18	0	712	54,946	40	40
Pipestone NM	11	793	808	16	0	824	69,716	282	282
Piscataway Park	1	493	494	3	0	497	182,025	4,695	4,581
Point Reyes NS	115	5,413	5,525	160	0	5,685	1,893,127	71,068	65,090
Potomac Heritage NST	1	250	276	3	0	279	----	1/	0
President's Park	27	3,030	3,012	28	0	3,040	1,207,983	0	0
Prince William Forest Park	43	3,017	3,070	47	0	3,117	232,558	16,003	14,494
Pu'uhonua O Honaunau NHP	19	1,393	1,416	29	0	1,445	512,766	420	182
Puukohola Heiau NHS	9	607	647	13	0	660	107,188	86	61
Rainbow Bridge NM	0	104	103	0	0	103	78,773	160	160
Redwood NP	120	7,251	7,401	162	0	7,563	405,314	112,512	77,728
Richmond NBP	32	2,545	2,577	25	0	2,602	71,695	7,127	1,824
Rio Grande W&S River	0	188	188	0	0	188	294	9,600	0
Rock Creek Park	64	6,663	7,245	80	0	7,325	2,108,364	1,755	1,755
Rocky Mountain NP (& Cache La Poudre Heritage Ar.)	244	10,698	10,952	330	0	11,282	2,778,915	265,828	265,461
Roger Williams NMem	4	362	370	6	0	376	51,330	5	5
Ronald Reagan Boyhood NHS	0	76	76	0	0	76	----	1/	1
Rosie the Riveter/WWII Home Front NHS	3	493	501	7	0	508	----	1/	0
Russell Cave NM	5	369	374	7	0	381	20,775	310	310
Sagamore Hill NHS	16	1,431	1,468	27	0	1,495	40,111	83	83
Saguaro NP	60	3,094	3,183	82	0	3,265	715,231	91,440	87,526
Saint Croix Island IHS	1	207	207	0	0	207	----	1/	45
Saint Croix NSR & Lower Saint Croix NSR	47	3,334	3,399	65	0	3,464	511,381	92,748	40,550
Saint-Gaudens NHS	15	988	1,038	20	0	1,058	28,350	148	148
Salem Maritime NHS	28	1,904	1,961	50	0	2,011	747,115	9	9
Salinas Pueblo Missions NM	27	1,234	1,273	38	0	1,311	33,271	1,071	985
Salt River Bay NHP & Ecological Preserve	0	486	492	7	0	499	----	1/	978
San Antonio Missions NHP	44	3,175	3,184	60	0	3,244	1,093,127	826	460
San Francisco Maritime NHP	80	6,987	6,736	140	0	6,876	3,975,194	50	28
San Juan Island NHP	10	708	725	16	0	741	248,831	1,752	1,725
San Juan NHS	78	2,758	2,846	88	0	2,934	1,060,733	75	53

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								Gross FY 2005	Federal FY 2005
Sand Creek Massacre NHS	3	356	462	4	0	466	----	12,583	920
Santa Monica Mountains NRA	92	6,177	6,301	141	0	6,442	495,564	154,109	23,005
Saratoga NHP	23	1,648	1,666	15	0	1,681	106,505	3,394	2,886
Saugus Iron Works NHS	10	856	853	0	0	853	15,703	9	9
Scotts Bluff NM	12	758	773	17	0	790	98,451	3,005	2,952
Sequoia NP & Kings Canyon NP	297	13,308	14,126	252	0	14,378	1,556,547	865,952	865,725
Shenandoah NP	190	10,377	10,627	210	0	10,837	1,141,102	199,074	198,241
Shiloh NMP	27	1,711	1,750	38	0	1,788	287,909	5,065	4,134
Sitka NHP	12	1,565	1,672	16	0	1,688	291,764	112	112
Sleeping Bear Dunes NL	64	3,417	3,508	89	0	3,597	1,210,535	71,291	57,304
Springfield Armory NHS	13	1,061	1,104	31	0	1,135	15,158	55	21
Statue of Liberty NM & Ellis Island	139	14,084	14,310	200	0	14,510	4,228,460	61	58
Steamtown NHS	69	5,116	5,161	39	0	5,200	92,912	62	51
Stones River NB	17	970	986	19	0	1,005	197,620	709	644
Tallgrass Prairie NPRes	11	895	912	16	0	928	16,396	10,894	32
Thaddeus Kosciuszko NMem	0	142	156	0	0	156	4,391	0	0
Theodore Roosevelt Inaugural NHS	0	216	219	2	0	221	13,337	1	1
Theodore Roosevelt Island	1	100	100	0	0	100	106,237	89	89
Theodore Roosevelt NP	40	2,232	2,286	55	0	2,341	497,904	70,447	69,702
Thomas Jefferson Memorial	31	2,070	2,112	33	0	2,145	2,406,731	18	18
Thomas Stone NHS	5	605	604	0	0	604	4,407	328	322
Timpanogos Cave NM	26	744	779	35	0	814	105,012	250	250
Tonto NM	14	768	787	18	0	805	72,470	1,120	1,120
Tumacacori NHP	15	915	1,034	21	-98	957	46,948	360	358
Tuskegee Airmen NHS	4	452	458	7	0	465	10,164	90	45
Tuskegee Institute NHS	10	953	967	14	0	981	70,032	58	9
U.S.S. Arizona Memorial	34	2,755	2,789	44	0	2,833	1,547,259	11	11
Ulysses S Grant NHS	15	801	822	21	0	843	23,964	10	10
Upper Delaware Scenic & Rec River	29	2,836	2,889	40	0	2,929	250,950	75,000	28
Valley Forge NHP	84	6,526	6,628	80	0	6,708	1,283,740	3,466	3,077
Vanderbilt Mansion NHS	20	1,133	1,130	0	0	1,130	374,977	212	212
Vicksburg NMP	38	2,443	2,557	103	0	2,660	796,168	1,795	1,740
Virgin Islands Coral Reef NM	2	249	250	3	0	253	----	13,893	0
Virgin Islands NP	67	4,921	4,769	79	0	4,848	816,861	14,686	12,917
Voyageurs NP	56	3,248	3,584	17	0	3,601	234,149	218,200	133,121
War in the Pacific NHP	12	1,116	1,278	18	0	1,296	28,896	2,037	958
Washington Monument	42	2,444	2,503	47	0	2,550	328,237	106	106
Washita Battlefield NHS	6	640	643	8	0	651	15,531	315	312
Weir Farm NHS	10	814	821	7	0	828	11,355	74	68
Western Arctic National Parklands - Bering Land Bridge NPRes, Cape Krusenstern NM, Kobuk Valley NP, Noatak NPRes	28	3,105	3,151	38	0	3,189	18,725	11,667,099	11,072,157
Whiskeytown NRA	69	2,683	3,054	89	0	3,143	751,470	42,503	42,459
White Sands NM	22	1,387	1,418	30	0	1,448	443,882	143,733	143,733

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FY 2007 PARK AND PROGRAM SUMMARY (\$000)

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY05 FTE	FY 2005 Enacted*	FY 2006 Estimate	FY 2007 Uncontrol Changes	FY 2007 Program Changes	FY2007 Request	Visitor Use FY 2005 4/	Acreage 5/	
								Gross FY 2005	Federal FY 2005
Whitman Mission NHS	11	701	722	16	0	738	54,128	139	139
William Howard Taft NHS	8	630	642	11	0	653	14,179	3	2
Wilson's Creek NB	26	1,845	2,056	35	0	2,091	201,298	2,365	1,770
Wind Cave NP	57	2,169	2,247	78	0	2,325	615,757	28,295	28,295
Wolf Trap NP	50	3,578	3,642	55	0	3,697	561,444	130	130
Women's Rights NHP	16	1,341	1,352	10	0	1,362	17,794	7	7
Wrangell-Saint Elias NP & Preserve	29	4,003	4,050	39	0	4,089	56,224	13,175,901	11,665,469
Yellowstone NP	573	29,868	30,605	778	0	31,383	2,828,536	2,219,791	2,219,789
Yosemite NP	566	23,550	24,064	776	0	24,840	3,212,301	761,266	759,535
Yucca House NM	0	100	100	0	0	100	----	34	34
Yukon-Charley Rivers Natl Preserve	15	1,257	1,286	21	0	1,307	12,842	2,526,512	2,183,173
Zion NP	158	6,153	6,371	214	0	6,585	2,587,781	146,598	143,073
Aircraft Maintenance Division (ex-Off of Aircraft Srvcs)	0	-45	[0]	0	0	0			
Law Enforcement Field Training Program	0	1,364	1,344	0	0	1,344			
Filming Fee Off-set	0	0	0	0	-1,600	-1,600			
Subtotal Park Units	16,153	1,028,690	1,052,929	20,923	-1,856	1,071,996	273,417,178 4/	84,552,321 2/	79,045,033

* Some Subtotals for FY 2005 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 and FY 2007.

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FY 2007 PARK AND PROGRAM SUMMARY (\$000)

OPERATION OF THE NAT'L PARK SYSTEM <u>Parks, Offices and Programs</u>	FY05 FTE	FY 2005 Enacted	FY 2006 Estimate	FY 2007 Uncontrol Changes	FY 2007 Program Changes	FY2007 Request
<u>National Trail System</u>						
[Appalachian NST] (Park Unit)	[8]	[1,137]	[1,205]	[12]	[0]	[1,217]
[Natchez Trace NST] (Park Unit)	[0]	[27]	[27]	[0]	[0]	[27]
[Potomac Heritage NST] (Park Unit)	[1]	[250]	[276]	[3]	[0]	[279]
Ala Kahakai NHT	1	229	259	2	0	261
California NHT	0	253	278	0	0	278
El Camino Real de los Tejas (TX -> LA)	0	0	49	0	0	49
El Camino Real de Tierra Adentro	0	111	140	0	0	140
Ice Age NST	7	579	631	10	0	641
Juan Bautista de Anza NHT	2	256	305	8	0	313
Lewis & Clark NHT	28	1,749	1,798	39	0	1,837
Mormon Pioneer NHT	0	128	128	0	0	128
North Country NST	0	641	684	0	0	684
Old Spanish NHT	0	72	101	0	0	101
Oregon NHT	5	253	286	7	0	293
Overmountain Victory NHT	1	168	170	4	0	174
Pony Express NHT	0	182	182	0	0	182
Santa Fe NHT	14	674	722	18	0	740
Selma to Montgomery NHT	3	297	328	6	0	334
Trail of Tears NHT	0	333	361	0	0	361
[National Trail System Development]	[3]	[294]	[336]	[4]	[0]	[340]
Subtotal National Trail System	61	5,925	6,422	94	0	6,516
Subtotal Natl Trail System [w/ Park Units/System Off.]	[73]	[7,633]	[8,266]	[113]	[0]	[8,379]
Subtotal Park Units & National Trails (not Office)	16,214	1,034,615	1,059,351	21,017	-1,856	1,078,512
<u>Other Field Offices and Affiliated Areas</u>						
Accokeek Foundation	0	788	785	0	0	785
Alice Ferguson Foundation	0	203	203	0	0	203
American Memorial Park	6	1,108	1,115	9	0	1,124
Anchorage Interagency Visitor Center	8	554	527	10	0	537
Beringia	2	689	693	4	-33	664
Chesapeake Bay Project Office	9	451	459	7	0	466
DC Water/Sewer (FY05 was in Affiliated Areas)	<i>Moved to Other Servicewide Programs as of FY 2006; all data shown there.</i>					
Erie Canalway NHC	4	253	256	2	0	258

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FY 2007 PARK AND PROGRAM SUMMARY (\$000)

OPERATION OF THE NAT'L PARK SYSTEM	FY05	FY 2005	FY 2006	FY 2007	FY 2007	FY2007
<u>Parks, Offices and Programs</u>	<u>FTE</u>	<u>Enacted</u>	<u>Estimate</u>	<u>Uncontrol</u>	<u>Program</u>	<u>Request</u>
				<u>Changes</u>	<u>Changes</u>	
Fairbanks Interagency Visitor Center	3	334	343	5	0	348
Gloria Dei (Old Swede's) Church NHS	0	33	34	0	0	34
Ice Age National Scientific Reserve	0	0	0	773	0	773
Illinois and Michigan Canal Technical Assistance	1	160	0	0	0	0
Jamestown 2007	0	0	0	394	0	394
John H. Chafee Blackstn Riv Val Techn Assistance	13	320	321	2	0	323
Johnstown Area Heritage Assoc. Museum	0	0	0	48	0	48
Lower Eastside Tenement Museum	0	101	102	0	0	102
Lower Mississippi Delta Technical Assistance	0	243	244	0	0	244
Maine Acadian Culture Technical Assistance	0	74	74	0	0	74
Masau Trail	0	34	35	0	0	35
National Capital Area Performing Arts Program	0	1,946	1,941	0	0	1,941
National Parks of New York Harbor	4	552	565	10	0	575
National Trail System Development	3	294	336	4	0	340
Oklahoma City NMem (deauthorized as a Park Unit)	9	732	744	12	0	756
Pinelands NR & New Jersey Coastal Heritage Trail	2	775	705	4	0	709
Roosevelt Campobello International Park	0	920	933	0	120	1,053
Route 66 NHH	0	301	301	0	0	301
Sewall-Belmont House	0	100	99	0	0	99
Southern Arizona Group	17	1,470	1,491	22	0	1,513
Utah State Coordinator	2	297	299	3	0	302
Subtotal Other Field Offices & Affiliated Areas	83	12,732	12,605	1,309	87	14,001
Subtotal Park and Field Offices 3/	16,297	1,047,347	1,071,956	22,326	-1,769	1,092,513
Support Programs						
Central Offices						
Alaska Region	136	13,056	13,627	205	0	13,832
Intermountain Region	250	20,420	20,896	466	0	21,362
Midwest Region	115	9,228	9,428	160	0	9,588
National Capital Region	142	11,842	11,849	552	0	12,401
Northeast Region	192	16,968	17,399	863	0	18,262
Pacific West Region	176	15,654	15,852	377	0	16,229
Southeast Region	148	11,854	12,061	407	0	12,468
Washington Office	356	40,220	41,292	1,255	1,352	43,899
Subtotal	1,515	139,242	142,404	4,285	1,352	148,041

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FY 2007 PARK AND PROGRAM SUMMARY (\$000)

OPERATION OF THE NAT'L PARK SYSTEM <u>Parks, Offices and Programs</u>	FY05 <u>FTE</u>	FY 2005 <u>Enacted</u>	FY 2006 <u>Estimate</u>	FY 2007 <u>Uncontrol</u> <u>Changes</u>	FY 2007 <u>Program</u> <u>Changes</u>	FY2007 <u>Request</u>
<u>Field Resource Centers</u>						
Intermountain Cultural Resources Center	26	1,136	1,160	35	0	1,195
Midwest Archeological Center	30	887	925	41	0	966
National Capital Museum Resource Center	8	512	516	9	0	525
Northeast Cultural Resources Center	27	789	792	15	0	807
Southeast Archeological Center	33	823	832	26	0	858
Subtotal	124	4,147	4,225	126	0	4,351
<u>Cyclic Maintenance</u>						
Alaska Region	0	1,662	1,635	0	245	1,880
Intermountain Region	0	10,564	10,399	0	2,577	12,976
Midwest Region	0	4,516	4,445	0	1,019	5,464
National Capital Region	0	4,955	4,872	0	285	5,157
Northeast Region	0	6,142	5,696	0	1,446	7,142
Pacific West Region	0	13,043	12,838	0	2,653	15,491
Southeast Region	0	9,997	9,840	0	1,235	11,075
NPS Training Centers & Other Serwide Facility Maint	0	1,289	1,269	0	500	1,769
HF Interpretive Design Center & Appalachian Trail	0	615	605	0	40	645
Subtotal	0	52,783	51,599	0	10,000	61,599
<u>Cyclic Maintenance for Historic Properties</u>						
Alaska Region	0	304	299	0	0	299
Intermountain Region	0	1,415	1,393	0	0	1,393
Midwest Region	0	1,069	1,052	0	0	1,052
National Capital Region	0	484	476	0	0	476
Northeast Region	0	2,598	2,557	0	0	2,557
Pacific West Region	0	2,677	2,635	0	0	2,635
Southeast Region	0	1,512	1,488	0	0	1,488
Subtotal	0	10,059	9,900	0	0	9,900
<u>Repair and Rehabilitation Program</u>						
Projects**	0	76,276	75,154	0	-10,000	65,154
Historic Buildings (FY06-08)	0	0	2,463	0	0	2,463

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FY 2007 PARK AND PROGRAM SUMMARY (\$000)

OPERATION OF THE NAT'L PARK SYSTEM <u>Parks, Offices and Programs</u>	FY05 FTE	FY 2005 Enacted	FY 2006 Estimate	FY 2007 Uncontrol Changes	FY 2007 Program Changes	FY2007 Request
Maintenance Systems	[12]	[18,824]	[18,547]	[0]	[0]	[18,547]
Facility Condition Assessment Program	8	13,283	13,088	0	0	13,088
Facility Management Software System	4	5,541	5,459	0	0	5,459
Subtotal	12	95,100	96,164	0	-10,000	86,164
** Projects include the Program Centers: Appalachian Trail, Harpers Ferry Design Center, and Historic Preservation Training Center.						
YCC Projects						
Alaska Region	0	89	88	0	0	88
Intermountain Region	0	402	396	0	0	396
Midwest Region	0	194	191	0	0	191
National Capital Region	0	192	189	0	0	189
Northeast Region	0	367	362	0	0	362
Pacific West Region	0	391	385	0	0	385
Southeast Region	0	302	298	0	0	298
Subtotal	0	1,937	1,909	0	0	1,909
Vanishing Treasures Initiative 6/						
Intermountain Region	0	1,113	1,095	0	-40	1,055
Subtotal Support Programs	1,651	304,381	307,296	4,411	1,312	313,019
Servicewide Programs						
Training Programs						
Employee Development Program	36	7,256	7,232	50	0	7,282
Employee Development - FLETC	13	2,151	2,152	19	750	2,921
National Conservation Training Center (FWS)	1	484	480	1	0	481
Mid-Level Intake Program	0	672	661	0	0	661
Servicewide Intake Program	3	2,039	2,011	24	0	2,035
Subtotal, without Reduction	53	12,602	12,536	94	750	13,380
Servicewide Training Reduction	0	0	0	0	-1,423	-1,423
Subtotal, with Reduction	53	12,602	12,536	94	-673	11,957
Partnership Wild & Scenic Rivers						
Farmington (West Branch) WSR	0	151	150	0	-32	118
Great Egg Harbor WSR	0	151	150	0	-32	118
Lamprey WSR	0	151	150	0	-32	118

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FY 2007 PARK AND PROGRAM SUMMARY (\$000)

OPERATION OF THE NAT'L PARK SYSTEM	FY05	FY 2005	FY 2006	FY 2007	FY 2007	FY2007
<u>Parks, Offices and Programs</u>	<u>FTE</u>	<u>Enacted</u>	<u>Estimate</u>	<u>Uncontrol</u>	<u>Program</u>	<u>Request</u>
				<u>Changes</u>	<u>Changes</u>	
Lower Delaware WSR	0	151	150	0	-32	118
Maurice WSR	0	151	150	0	-32	118
Sudbury, Assabet, Concord WSR	0	151	150	0	-32	118
Wekiva WSR	0	30	29	0	-22	7
White Clay Creek WSR	0	151	150	0	-32	118
National Coordination	0	32	26	0	-1	25
Subtotal	0	1,119	1,105	0	-247	858
<u>Cooperative Programs</u>						
Challenge Cost-Share Programs	[0]	[7,343]	[4,843]	[0]	[-2,463]	[2,380]
Regular Challenge Cost-Share	0	2,416	2,380	0	0	2,380
Lewis and Clark Challenge Cost-Share	0	4,927	2,463	0	-2,463	0
Resource Restoration Challenge Cost-Share	0	0	0	0	0	0
Partnership for Parks Program	5	812	809	6	310	1,125
Student Conservation Program	0	783	770	0	0	770
Volunteer-in-Parks Program	1	1,858	1,831	1	0	1,832
Subtotal	6	10,796	8,253	7	-2,153	6,107
<u>Information Technology (IT) Programs</u>						
IT Security	0	1,183	1,735	0	-476	1,259
Certification & Accreditation	0	2,041	1,376	0	0	1,376
Enterprise Architecture	0	740	729	0	0	729
E-Gov	0	859	760	0	0	760
Establish IT Test Lab	0	0	517	0	-468	49
Provide Incident Level 3 Report	0	0	0	0	0	0
Comprehensive Security Plan Review	0	0	739	0	-345	394
Eq. Servers/Domain Controllers	0	0	493	0	0	493
Active Directory	0	0	1,700	0	-473	1,227
Imaging	0	297	293	0	0	293
Geographic Information System Program	0	0	1,200	0	0	1,200
Subtotal	0	5,120	9,542	0	-1,762	7,780

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FY 2007 PARK AND PROGRAM SUMMARY (\$000)

OPERATION OF THE NAT'L PARK SYSTEM <u>Parks, Offices and Programs</u>	<u>FY05</u> <u>FTE</u>	<u>FY 2005</u> <u>Enacted</u>	<u>FY 2006</u> <u>Estimate</u>	<u>FY 2007</u> <u>Uncontrol</u> <u>Changes</u>	<u>FY 2007</u> <u>Program</u> <u>Changes</u>	<u>FY2007</u> <u>Request</u>
<u>Other Servicewide Programs</u>						
6(c) Retirement & Law Enforcement Background Checks - parks [Moved from Park Units as of FY05]	4	3,301	3,253	6	0	3,259
Accessibility Management Program	0	276	272	0	0	272
Accounting Operations Center	125	9,273	10,625	176	0	10,801
Air Quality Program	27	8,773	8,692	44	0	8,736
Annual Financial Audit	0	966	950	0	0	950
Archeological Resource Protection Act Program	1	459	454	1	0	455
Biological Resources Management Program	30	8,475	8,776	43	750	9,569
Business Plan Program	2	767	762	3	0	765
Cave and Karst Research Institute	0	333	328	0	0	328
Competitive Review Program	0	957	941	0	0	941
Cooperative Ecosystem Study Units (CESU)	0	129	127	0	0	127
Cultural Resources Preservation Program	3	13,481	13,277	4	0	13,281
Dam Safety Program	1	383	379	1	0	380
DC Water/Sewer (FY05 was in Affiliated Areas)	0	2,208	2,173	0	0	2,173
Denver Administration Program Center	22	1,108	1,146	31	0	1,177
DOI Museum Property Program	0	245	242	0	0	242
Drug Enforcement Initiative	2	648	642	3	0	645
Emergency Incident Coordination Ctr Watch Office	0	100	99	0	0	99
Emergencies: Storm & Flood Damage	0	2,884	2,838	0	0	2,838
Environmental Management Program	4	10,875	10,721	6	0	10,727
Ethnography Program	3	653	646	4	0	650
Everglades-Comprehensive Restoration Plan (CERP)	30	4,657	4,620	38	0	4,658
Everglades-Critical Ecosystem Studies Initiative (CESI)	6	3,882	3,840	23	0	3,863
Everglades-South Florida Task Force Support	6	1,290	1,286	22	0	1,308
[Total - Everglades Restoration & Research]	[42]	[9,829]	[9,746]	[83]	[0]	[9,829]
Financial & Business Management System (FBMS)	0	0	985	0	0	985
Geographic Information System Program	0	1,273	55	0	0	55
Geologic Resources Program	28	2,647	2,672	40	0	2,712
Graves Protection Act Program	1	866	856	1	0	857
Harpers Ferry Center - Operations	144	10,202	10,398	-10,398	0	0
Harpers Ferry Center - Informational Publications	25	3,139	3,135	36	0	3,171
Inventory & Monitoring Program - Cultural Resources	0	0	0	0	1,000	1,000
Inventory & Monitoring Program - Natural Resources	10	39,627	43,124	157	1,000	44,281

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FY 2007 PARK AND PROGRAM SUMMARY (\$000)

OPERATION OF THE NAT'L PARK SYSTEM	FY05	FY 2005	FY 2006	FY 2007	FY 2007	FY2007
<u>Parks, Offices and Programs</u>	<u>FTE</u>	<u>Enacted</u>	<u>Estimate</u>	<u>Uncontrol</u>	<u>Program</u>	<u>Request</u>
				<u>Changes</u>	<u>Changes</u>	
Learning Centers	0	0	222	0	-222	0
Lewis and Clark Corp of Discovery II	0	960	945	0	-719	226
Museum Management Program	3	5,661	5,579	4	0	5,583
National Council on Traditional Arts	0	241	238	0	0	238
National Underground Railroad to Freedom Program	2	488	484	3	0	487
Natural Resources Data and Information Program	13	1,500	1,510	19	0	1,529
Natural Resources Preservation Program	0	12,295	8,229	0	0	8,229
Natural Sounds Program	5	909	1,399	6	2,402	3,807
Parks as Classrooms Program	0	721	710	0	0	710
Resource Damage Assessmt & Restoration Program	11	1,341	1,344	16	0	1,360
Resource Protection Fund	0	290	286	0	0	286
Risk Management Program	5	660	649	6	0	655
Social Science Program	1	813	803	1	250	1,054
Spanish Colonial Research Center 7/	2	0	0	0	0	0
Special Agents Program	49	6,072	6,097	69	500	6,666
Water Resource Programs	38	12,436	12,325	75	0	12,400
Wireless Technology Program	<i>Moved to OCIO as of FY 2007; all data shown in WASO Central Office.</i>					
Subtotal Other Servicewide Programs	603	178,264	179,134	-9,560	4,961	174,535
Subtotal Servicewide Programs	662	207,901	210,570	-9,459	126	201,237
Subtotal Park Management	18,610	1,559,629	1,589,822	17,278	-331	1,606,769
Subtotal External Administrative Costs	0	123,935	129,118	3,799	2,631	135,548
TOTAL ONPS	18,610	1,683,564	1,718,940	21,077	2,300	1,742,317
All Other Accounts	1,875					
Total National Park Service	20,485					
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.						

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FY 2007 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, Edison NHS, First Ladies NHS, Flight 93 NMem, Grand Canyon Parashant NM, Minidoka Internment NM, National Park of American Samoa, 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, 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, includes Great Egg Harbor National River (43,311), and Poverty Point NM (911), which do not receive funding. Rounding accounts for discrepancies.

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/ Final Visitation counts are not available at this time. The numbers listed here are preliminary fiscal year counts/totals for the FY 2005.

5/ Gross Acreage includes all land within the Authorized boundary, encompassing land owned by: the United States, including the NPS and other Federal agencies, as well as State and local governments, and private organizations and persons. The Gross Acreage may not accurately reflect increases to NPS owned property as it is a relatively static number and does not fluctuate when lands change ownership. The Federal Acreage column includes only land or interests in land owned by NPS and other Federal agencies and fluctuates when ownership changes occur.

6/ The total FY 2006 Vanishing Treasures Initiative, including funds in park bases, is \$5,492,000; the proposed FY 2007 Vanishing Treasures Initiative, including funds in park bases, is \$5,196,000. Since its establishment in FY 1998, funds have been distributed as permanent base adjustments under the Vanishing Treasures Initiative to the following parks:

	<u>FY 2006</u>
Aztec Ruins NM	\$142,000
Bandelier NM	110,000
Canyon de Chelly NM	130,000
Canyonlands NP	115,000
Casa Grande Ruins NM	138,000
Chaco Culture NHP	314,000
El Malpais NM	147,000
El Morro NM	54,000
Fort Bowie NHS	88,000
Fort Davis NHS	107,000
Fort Laramie NHS	79,000
Fort Union NM	230,000
Glen Canyon NRA	62,000
Golden Spike NHS	93,000
Grand Canyon NP	146,000
Hovenweep NM	142,000
Mesa Verde NP	481,000
Montezuma Castle NM/Tuzigoot NM	187,000
Navajo NM	192,000
Organ Pipe Cactus NM	78,000
Salinas Pueblo Missions	350,000
San Antonio Missions NHS	261,000
Tonto NM	54,000
Tumacacori NHP	261,000
Wupatki NM/Sunset Crater NM/Walnut Canyon NM	395,000
Subtotal Park Units	<u>4,356,000</u>

7/ Staff supported by project funding.

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	2005 actual	2006 estimate	2007 estimate
Obligations by program activity:			
Direct program:			
00.01 Park management.....	1,612	1,573	1,617
00.02 External administrative costs.....	126	129	135
09.01 Reimbursable program.....	20	20	21
10.00 Total new obligations.....	1,758	1,722	1,773
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year.....	65	14	32
22.00 New budget authority (gross).....	1,709	1,740	1,758
23.90 Total budgetary resources available for obligation.....	1,774	1,754	1,790
23.95 Total new obligations.....	-1,758	-1,722	-1,773
23.98 Unobligated balance expiring or withdrawn.....	-2	0	0
24.40 Unobligated balance carried forward, end of year.....	14	32	17
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation (general fund).....	1,707	1,743	1,740
40.00 Appropriation (Avian Flu Supplemental).....	0	1	0
40.20 Appropriation (LWCF).....	0	0	2
40.33 Reduction pursuant to P. L. 109-148.....	0	-17	0
40.35 Reduction	-24	-8	0
42.00 Transferred from other accounts (Construction)...	4	0	0
42.00 Transferred from other accounts (Land Acq. & State Assistance)...	1	0	0
43.00 Appropriation (total discretionary).....	1,688	1,719	1,742
68.00 Spending authority from offsetting collections: Offsetting collections (cash).....	21	21	16
70.00 Total new budget authority (gross).....	1,709	1,740	1,758
Change in unobligated balances:			
72.40 Obligated balance, start of year.....	339	419	409
73.10 Total new obligations.....	1,758	1,722	1,773
73.20 Total outlays (gross).....	-1,676	-1,732	-1,752
73.40 Adjustments in expired accounts (net).....	-3	0	0
74.10 Change in uncollected customer payments from Federal sources.....	1	0	0
74.40 Obligated balance, end of year.....	419	409	430
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority.....	1,411	1,312	1,324
86.93 Outlays from discretionary balances.....	265	420	428
87.00 Total outlays, gross.....	1,676	1,732	1,752
Offsets:			
Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from: Federal sources.....	21	21	16
Net budget authority and outlays:			
89.00 Budget authority.....	1,688	1,719	1,742
90.00 Outlays.....	1,655	1,711	1,736

ONPS Object Classification (in millions of dollars)¹

Identification code 14-1036-0-1-303		2005 actual	2006 estimate	2007 estimate
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent.....	701	724	727
11.3	Other than full-time permanent.....	98	101	103
11.5	Other personnel compensation.....	35	39	42
11.8	Special personal services payments.....	1	1	1
11.9	Total personnel compensation.....	835	865	873
12.1	Civilian personnel benefits.....	240	250	256
13.0	Benefits for former personnel.....	0	0	0
21.0	Travel and transportation of persons.....	26	24	24
22.0	Transportation of things.....	19	19	19
23.1	Rental payments to GSA.....	46	52	53
23.2	Rental payments to others.....	4	4	4
23.3	Communications, utilities, and miscellaneous charges.....	54	56	57
24.0	Printing and reproduction.....	3	3	3
25.1	Advisory and assistance services.....	7	7	7
25.2	Other services.....	276	215	227
25.3	Purchases of goods and services from Government accounts	6	6	6
25.4	Operation and maintenance of facilities.....	20	13	23
25.7	Operation and maintenance of equipment.....	7	8	8
26.0	Supplies and materials.....	97	87	96
31.0	Equipment.....	24	25	28
32.0	Land and structures.....	20	18	18
41.0	Grants, subsidies, and contributions.....	52	48	48
42.0	Insurance claims and indemnities	1	1	1
91.0	Unvouchered	1	1	1
19.90	Subtotal, direct obligations.....	1,738	1,702	1,752
Reimbursable obligations:				
Personnel compensation:				
11.1	Full-time permanent.....	6	6	7
11.3	Other than full-time permanent.....	5	5	5
11.5	Other personnel compensation.....	2	2	2
11.9	Total personnel compensation.....	13	13	14
12.1	Civilian personnel benefits.....	2	2	2
25.2	Other services.....	4	4	4
26.0	Supplies and materials.....	1	1	1
29.90	Subtotal, reimbursable obligations.....	20	20	21
99.99	Total new obligations.....	1,758	1,722	1,773

ONPS Personnel Summary¹

Identification code 14-1036-0-1-303		2005 actual	2006 estimate	2007 estimate
Direct:				
10.01	Total compensable workyears: Full-time equivalent employment.....	15,534	15,554	15,415
Reimbursable:				
20.01	Total compensable workyears: Full-time equivalent employment.....	278	278	278
Allocations from other agencies:²				
30.01	Total compensable workyears: Full-time equivalent employment.....	839	828	811

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, [\$81,411,000] \$84,775,000. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2006.)

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.

Public Law 108-447 reduces amounts in FY 2005 Department of Interior appropriations by 0.594%; further reduces most FY 2005 appropriations Governmentwide by 0.8%.

Public Law 109-54 reduces amounts in FY 2006 Department of Interior appropriations by 0.476%.

Public Law 109-148 reduces amounts in FY 2006 appropriations Governmentwide by 1.0%.

Summary of Requirements United States Park Police

Summary of FY 2006 Budget Requirements: USPP

Budget Activity	FY 2005 Actual	FY 2006 Estimate	FY 2007		Budget Request	Incr(+) Decr(-) From 2006
			Fixed Costs & Related Changes	Program Changes		
Amount (\$000)						
United States Park Police Operations	80,076	80,213	1,733	2,829	84,775	4,562
TOTAL UNITED STATES PARK POLICE	80,076	80,213	1,733	2,829	84,775	4,562
FTE						
United States Park Police Operations	748	735	-1	+25	759	+24

Justification of Fixed Costs and Related Changes: USPP

	FY 2006 Budget Change	FY 2006 Revised Change	FY 2007 Change
Additional Operational Costs from 2006 and 2007 January Pay Raises			
1 Pay Raises			
2006 Pay Raise, 3 Quarters in FY 2006 Budget	+\$855	+\$842	NA
<i>Amount of pay raise absorbed</i>		[\$310]	NA
2006 Pay Raise, 1 Quarter			+\$352
<i>Amount of pay raise absorbed</i>			[\$151]
2007 Pay Raise			+\$1,077
<i>Amount of pay raise absorbed</i>			[\$462]
These adjustments are for an additional amount needed in 2007 to fund the remaining 3-month portion of the estimated cost of the, on average, 3.1 percent pay increases effective in January 2006 and the additional costs of funding for an estimated 2.2 percent January 2007 pay increase for GS-series employees and the associated pay rate changes made in other pay series.			
Other Fixed Cost Changes			
2 Employer Share of Federal Health Benefit Plans	+\$336	+\$331	+\$304
<i>Amount of health benefits absorbed</i>		[\$5]	[\$130]
The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. The increase is estimated at 11 percent, the average increase for the past few years.			
SUBTOTAL, Other Fixed Costs Changes	NA	NA	+\$304
TOTAL, USPP Fixed Costs Changes	NA	NA	+\$1,733
TOTAL, Absorbed USPP Fixed Costs Changes		[\$315]	[\$743]

Activity:	United States Park Police Operations
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Activity Summary

	FY 2005 Enacted	FY 2006 Estimate	FY 2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
US Park Police Operations	80,076	80,213	+1,733	+2,829	84,775	+4,562
Total Requirements	80,076	80,213	+1,733	+2,829	84,775	+4,562
<i>Total FTE Requirements</i>	<i>748</i>	<i>735</i>	<i>-1</i>	<i>+25</i>	<i>759</i>	<i>+24</i>

Summary of FY 2007 Programmatic Changes for United States Park Police

Request Component	Amount	FTE	Page #
Programmatic Changes			
• Sustain the USPP Force	+755	0	USPP-4
• Implement USPP Mission Review	+2,074	+25	USPP-5
TOTAL, Program Changes	+2,829	+25	
• Fixed Costs and Related Changes	+1,733	-1	USPP-3
NET CHANGE	+4,562	+24	

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.

Justification of 2007 Program Changes

The FY 2007 budget request for the United States Park Police appropriation is \$84.775 million and 759 FTE, a program change of \$2.829 million and 25 FTE from the FY 2006 level.

Sustain the USPP Force: +0.755 million; 0 FTE

In August, 2003, the U.S. Park Police, the DOI Office of Law Enforcement and Security (OLES), and the NPS undertook a twelve month analysis of the USPP mission, priorities, and responsibilities. This analysis and all recommendations contained in the resulting *Report to the Secretary: U.S. Park Police Mission Review* were completed in conjunction with a National Academy of Public Administration (NAPA) report requested by Congress. The joint DOI/NPS/USPP mission review prioritizes each function of the USPP into one of four levels of importance in accordance with NAPA findings: icon protection, and high, medium, and low priority police operations. To fully execute recommendations made in the NAPA report and adequately staff the highest priority functions, the USPP, OLES, and NPS performed a detailed deployment analysis and developed a long term staffing plan that outlines a strategic realignment of the U.S. Park Police Force. During the FY 2008 budget cycle, there will be a PART evaluation of USPP.

This effort produced a number of concrete changes including the widespread redeployment of officers from lower priority functions, the hiring of civilian guards, reduced patrols in areas that are already being effectively served by other law enforcement agencies, discontinued non-dignitary escorts, and transitioning the use of civilian personnel from sworn officers for select duties. Without the mission review,

the USPP would have required a force of 771 sworn officers, 168 more sworn officers than were deployed at the beginning of FY 2006.

To fully implement the mission review and staffing plan it is necessary to increase the number of U.S. Park Police recruits that graduate each year to offset the annual rate of officer attrition. Despite increased anti-terrorism responsibilities at National Mall icons, the Statue of Liberty, special events, and demonstrations, average attrition of 38 officers annually has resulted in the decline of the USPP Force from 624 officers prior to September 11, 2001 to 603 deployed officers at the beginning of FY 2006. The FY 2006 budget provides funding for training about 30 new officers, below the average attrition rate:

Fiscal Year	Sworn Officers – Start of Year*	Projected Attrition (10 year avg.)	Funded Training Levels	Sworn Officers – End of Year*
2006	603	38	30	595
2007	595	38	30	587

* Includes only deployed officers, not those enrolled at the Federal Law Enforcement Training Center (FLETC)

An increase of \$0.755 million would bring the number of graduates from USPP training to 38 officers annually, thus offsetting attrition. Specifically, this funding increase would be used to recruit, test, train, equip, and pay salaries for 10 recruits during their six-month training process, and should result in the graduation and deployment of approximately 8 additional officers each year.

Implement USPP Mission Review: +2.074 million, +25.0 FTE

Funding of \$2.074 million is requested to implement the joint DOI/NPS/USPP mission review and staffing plan. The USPP Force had 624 officers in FY 2001, 603 deployed officers at the start of FY 2006, and, based on average attrition rates and FY 2006 funding levels, is projected to have fewer officers by the end of FY 2006. An increase of \$2.074 million, in conjunction with funding to sustain the force, would enable the USPP to implement the recommendations of the mission review, fulfill new responsibilities, and put the USPP in compliance with NAPA recommendations:

Fiscal Year	Sworn Officers – Start of Year*	Projected Attrition (10 year avg.)	Funded Training Levels	FY 2007 Increases	Sworn Officers – End of Year*
2006	603	38	30	0	595
2007	595	38	30	33	620

* Includes only deployed officers, not those enrolled at the Federal Law Enforcement Training Center (FLETC)

This increase would be used in FY 2007 and FY 2008 to recruit, test, train, equip, and pay salaries for additional recruits, resulting in the graduation of about 25 additional officers in FY 2007 and 19 officers in FY 2008. In conjunction with the 8 officers needed to sustain the force, this would result in a total of 33 new graduates in FY 2007 and 27 new graduates in FY 2008. Nearly all of the new graduates in FY 2007 would take positions left unfilled due to attrition, while new graduates in FY 2008 would build the force to a sustainable level of 639 officers. In FY 2008 and subsequent years, the increase would support a total of approximately 25 icon protection and high priority positions above the currently sustainable level.

Program Overview

The USPP provides law enforcement services to designated National Park Service sites in the metropolitan areas of Washington, D.C., New York City, and San Francisco. The USPP employs full-time security guards, contract security guards, and deploys a force of professional police officers trained to prevent and detect criminal activity, conduct investigations, and apprehend individuals suspected of committing offenses against Federal, State, and local laws. The force has primary law enforcement jurisdiction on over 165,000 acres of NPS land, with visitation in patrolled areas in excess of 60 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 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, and narcotics enforcement and eradication. Police and other law enforcement services are performed on foot, horseback, motorcycle, scooter, bicycle, ATV, cruisers, boats, and helicopters, many of which require specialized training.

In December of 2004, the Department's Office of Law Enforcement and Security, the 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 the 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.



USPP bike patrol on the National Mall.

National Icon Protection



The Statue of Liberty, a national icon.

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 identified even before those attacks. The NPS recognizes that icon protection must be a high 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, resulting in the redeployment of resources to icon sites.

The USPP has increased security and police services since the terrorist attacks of September 11, 2001, at National Mall icons and special events in Washington, D.C., at the Statue of Liberty in New York, and at the Golden Gate Bridge in San Francisco. The increases in security necessary to implement a proactive anti-terrorism stance have required an extensive redeployment of force personnel from other sites and additional contract guards. 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. The New York Field Office has shifted resources to the Statue of Liberty National Monument and Ellis Island to provide 24 hour marine patrol, screening before boarding ferries in New York and New Jersey, and secondary screening for those entering the Statue.

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 by USPP and Golden Gate NRA law enforcement 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. Activities are focused on improving security on the Mall through various 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.

New York City Field Office: The New York Field Office was established in 1974 and was initially assigned to all areas of Gateway NRA, including the Jamaica Bay Unit, the Staten

At A Glance...

Washington, D.C.

- The National Mall
- The White House
- President's Park
- Rock Creek Park
- George Washington Memorial Parkway
- National Capital Parks – East
- Greenbelt Park
- Baltimore-Washington Memorial Parkway
- C & O Canal NHP
- Wolf Trap NP

New York City, New York

- Statue of Liberty NM and Ellis Island
- Gateway National Recreation Area

Island Unit and the Sandy Hook Unit. The U.S. Park Police remained at the Sandy Hook Unit until 1979 when law enforcement rangers assumed responsibility. From the inception of the New York Field Office, personnel have responded to the Statue of Liberty when there was a need (i.e. large events and demonstrations). In 1994, the U.S. Park Police was given responsibility for law enforcement services at the Statue of Liberty NM and Ellis Island on a full-time basis.

San Francisco Field Office: The San Francisco Field Office was established in 1974 to patrol the Golden Gate NRA. Areas patrolled include parts of San Mateo County, Marin County, and the coastline 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).

At A Glance...

- San Francisco, California**
- Golden Gate NRA
 - The Presidio

Patrol of National Mall and Adjacent Parks

Patrol of the National Mall and its adjacent parks clearly is a high-priority. 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. This area draws the most visitors in Washington and it is critical to provide a visible USPP presence to ensure an appropriate level of visitor 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 System, including demonstrations, planned special events, parades, festivals, celebrations. These events have expanded with the recurrence of 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 an Intelligence Section which is responsible for gathering intelligence and 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. Flight missions of the Aviation Unit in Washington, DC include patrols, police support (e.g. searches for criminals), Medevacs, U.S. Secret Service support, and search and rescue missions.

Criminal Investigations

This branch provides in-depth investigation of all criminal offenses, deaths, felonies and serious misdemeanors. It performs statistical analysis on crime data on a continual basis to aid patrol and management personnel with personnel deployment decisions and the development of strategies that reduce criminal activity. 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 five major parkways: George Washington Memorial, Baltimore-Washington, Suitland, Rock Creek, and Clara Barton. There are typically over 2,000 reported accidents and 500 DWI arrests on these roads annually. In addition to parkway enforcement, the USPP has responsibility for a substantial amount of traffic control and enforcement duties on other NPS lands.

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. 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. In New York, the park area consists of 26,000 acres in three of the city's five boroughs. In San Francisco, though the duties are shared with law 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 law enforcement activities and services. USPP officers assigned to the Presidio are paid for by the Presidio Trust through a reimbursable agreement.

Operational Support

Guard Forces

Contract guard forces are hired for security at Washington, D.C., and New York icons, and the White House Visitor Center, while NPS guards are deployed at Ford's Theater, Wolf Trap NP, and at various administrative facilities in the Washington Metropolitan Area. Employing guard forces is an economical method for enhancing security while enabling sworn USPP officers to perform more specialized police functions.

SWAT Teams/Marine Support/Canine Unit

The USPP has the ability to deploy two SWAT teams in Washington, D.C., and one in New York--critical components for icon security. Composed of highly-trained, well-equipped officers, the teams provide the emergency response capability necessary to address potential terrorist attacks. The Marine Patrol Unit in New York provides law enforcement coverage for 18,000 acres of Jamaica Bay, and marine coverage at the Statue of Liberty and Ellis Island. The importance of canine units has increased since 9/11 due to their assistance in explosives detection, in addition to their duties of 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 intensive training. The scheduled dates for training are developed in coordination with the center. Formal training is immediately followed by field training with an experienced Field Training Officer. The cost of this program includes the expenses for recruitment, candidate testing, salary and benefit costs of recruits, uniforms and equipment, training, lodging and related travel expenses.

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.

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 or Understanding and Special Use Permits. These agreements are established for the purpose of seeking reimbursement for law enforcement services provided by the U.S. Park Police. The USPP currently has agreements with the Presidio Trust, Fort Wadsworth (Gateway NRA), 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 Meade.

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. Note: First Amendment activities are not reimbursable.

① For further information on United States Park Police, visit them online at www.nps.gov/uspp.

FY 2007 Program Performance Estimates

- Provide protection for over 60 million visitors to NPS sites in San Francisco, New York, and Washington, D.C.
- Provide law enforcement security for an estimated 9,000 permitted events on NPS land.
- Reduce the number of officers in administrative positions by an additional six full time equivalents.
- Increase recruiting efforts to fill a class of 33 additional officers, enabling the USPP Force to overcome attrition, ensure compliance with NAPA recommendations, and perform the following functions:
 - Provide a 24 hour-a-day law enforcement presence at the World War II Memorial.
 - Increase the patrol force at National Mall icons by 5 sworn officer FTE to fill a gap in security on NPS roads and Mall areas immediately surrounding the icons.
 - Staff two new screening sites, one at Battery Park and one in New Jersey, created under the Secretary of the Interior's Security Plan for the Statue of Liberty NM.
 - Increase staffing dedicated to security at special events and demonstrations, more adequately fulfilling what NAPA identifies as one of the USPP's highest priorities and reducing the extensive overtime required to fulfill this function.
 - Increase capabilities within the Criminal Investigations Branch, fulfilling an increasing need for anti-terrorism investigations related to icon security.

FY 2006 Planned Program Performance

- Publish mission and vision statements to the force and initiate the implementation of the Strategic Plan for FY 2006-2009.
- Develop and implement operational performance measures for FY 2006 based on the Strategic Plan.
- Implement the four remaining NAPA recommendations, prepare a final report on the status of each recommendation, and continue the assessment of all activities and functions and training of personnel to ensure the most cost effective and proactive use of resources.
- Continue to execute anti-terrorism investigations while maintaining a detective liaison to the FBI.
- Provide permits for about 14,000 events and law enforcement for over 9,000 events on NPS land, while increasing the level of compliance with NPS regulations during these events.
- Increase the number of dogs trained to detect explosives to improve the efficiency and effectiveness of bomb detection.
- Expand the use of computer based tools in the mobile environment and upgrade dispatch center facility and operational capabilities
- Expand communications interoperability capabilities with the United States Marshal Service, the Immigration and Customs Enforcement Agency, and local and State law enforcement.
- Initiate internal audit using national accreditation standards to prepare for possible review.



- Implement position review board to conduct analysis of position descriptions and make recommendations on every vacancy announcement while working to increase workforce diversity. Approximately six administrative positions will be filled by civilians rather than sworn officers.
- Develop a competency-based, agency-specific supervisory training program for first line supervisors.
- Expand and enhance a crime analysis system to identify areas to increase targeted patrol.
- Enhance the capabilities and responsiveness of Special Weapons and Tactics Team through increased interagency training sessions with the National Capital Region SWAT Association.
- Increase compliance enforcement of NPS regulations at demonstrations and special events
- Implement a comprehensive force vehicle/equipment replacement program to identify and replace vehicles with extremely high maintenance and repair costs due to age or mileage.

FY 2005 Program Performance Accomplishments

- Clarified the USPP mission and vision statements, developed a draft three-year strategic plan for FY 2006-2009, completed a multi-year budget analysis, and initiated the development of performance measures by function.
- Continued to refine the hierarchy of functions, with 30 of 34 of NAPA recommendations implemented by the end of the fiscal year.
- Provided law enforcement security for 9,300 permitted events on NPS land.
- Responded to 2,202 accidents and made 879 arrests for DWI/DUI on NPS roads and parkways.
- Responded to 16 fatal motor vehicle accidents on NPS roads and parkways.
- Made 3,977 arrests, including the closure of 4 homicide cases with arrests.
- Served 30 high-risk search warrants.
- The Aviation Unit in Washington, DC performed 379 patrol missions, 358 police support missions, 341 Medevacs, 268 missions in support of the U.S. Secret Service, and 144 search and rescue missions. It also provided 892 hours to support NPS Incident Command for the Federal response to the Hurricane Katrina relief effort.
- Participated in regional "Smooth Operator" campaign (combating aggressive driving) with 12,645 citations issued.
- Provided security and traffic control support for the 2005 Presidential Inauguration, including 3,190 hours of planning and preparation, and 2,504 hours staging the event over the course of 18 days.
- Provide crowd control during IMF/World Bank demonstrations for three days in the spring and three days in the fall.
- Processed over 80 Freedom of Information Act/Privacy Act requests.
- Conducted security awareness classes for 373 employees of the USPP, NPS, Concessionaires, Park Partners and local jurisdictions in NY, CA, and the Washington Metropolitan Area.
- Reduced the amount of officer time spent conducting parking enforcement, a low priority, by the equivalent of 7 full-time employees, and likewise reduced the number of sworn officers performing administrative functions by 9.
- Created facility security plan for the Statue of Liberty per U.S. Coast Guard Regulations
- Enhanced security measures in New York, including the deployment of biological particle counter sensors at Battery Park, Liberty State Park and the Statue of Liberty.
- Installed Content Analysis algorithms for intrusion detection on security cameras covering the Liberty Island Beach area.
- Implemented the Golden Gate Coalition Integrated Security Plan for the Golden Gate Bridge.
- Hosted a field tactical exercise for the State of California Office of Emergency Services and local agencies incidents critical incident response to the Golden Gate Bridge.

Performance Overview

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Visitor accidents and fatalities	SEE ONPS – Health and Safety						
Employee lost time injuries and fatalities	SEE ONPS – Health and Safety						
Visitor accidents due to Illegal Activities (SP, BUR IIa2D)	No goal	Not applicable	Not applicable	Goal suspended until IMARS is operational	Not applicable	Establish baseline	Not applicable
Visitor fatalities due to Illegal Activities (SP, BUR IIa2C)	No goal	Not applicable	Not applicable	Goal suspended until IMARS is operational	Not applicable	Establish baseline	Not applicable

Budget Account Schedules United States Park Police

USPP Program and Financing (in millions of dollars)

Identification code 14-1049-0-1-303		2005	2006	2007
		actual	estimate	estimate
Obligations by program activity:				
Direct program:				
00.01	Operations.....	80	80	85
10.00	Total new obligations.....	80	80	85
Budgetary resources available for obligation:				
22.00	New budget authority (gross).....	80	80	85
23.95	Total new obligations.....	-80	-80	-85
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation	81	81	85
40.33	Appropriation permanently reduced (P.L. 109-148).....	0	-1	0
40.35	Appropriation permanently reduced.....	-1	0	0
43.00	Appropriation (total discretionary).....	80	80	85
Change in obligated balances:				
72.40	Obligated balance, start of year.....	7	6	8
73.10	Total new obligations.....	80	80	85
73.20	Total outlays (gross).....	-81	-78	-84
74.40	Obligated balance, end of year.....	6	8	9
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority.....	76	72	76
86.93	Outlays from discretionary balances.....	5	6	8
87.00	Total outlays, gross.....	81	78	84
Net budget authority and outlays:				
89.00	Budget authority.....	80	80	85
90.00	Outlays.....	81	78	84

USPP Object Classification (in millions of dollars)

Identification code 14-1049-0-1-303		2005	2006	2007
		actual	estimate	estimate
Personnel compensation:				
11.1	Full-time permanent.....	44	44	47
11.5	Other than full-time permanent.....	8	8	8
11.9	Total personnel compensation.....	52	52	55
12.1	Civilian personnel benefits.....	17	17	18
21.0	Travel and transportation of persons.....	1	1	1
23.3	Communications, utilities, and miscellaneous charges.....	2	2	2
25.2	Other services.....	4	4	5
25.7	Operation and Maintenance of Equipment.....	1	1	1
26.0	Supplies and materials.....	2	2	2
31.0	Equipment.....	1	1	1
99.99	Total new obligations.....	80	80	85

USPP Personnel Summary

Identification code 14-1049-0-1-303		2005	2006	2007
		actual	estimate	estimate
Direct				
10.01	Civilian full-time equivalent employment	748	735	759

Note: Numbers may not add due to rounding.

NATIONAL RECREATION AND PRESERVATION

Appropriation Language

For expenses necessary to carry out recreation programs, natural programs, cultural programs, [heritage partnership programs,]environmental compliance and review, international park affairs, [statutory or contractual aid for other activities,]and grant administration, not otherwise provided for, [\$54,965,000] \$33,261,000: *Provided*, 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. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2006.)

Justification of Major Proposed Language Changes

1. Deletion: "heritage partnership programs,"

This funding is not requested for FY 2007 under this appropriation.

2. Deletion: "statutory or contractual aid for other activities"

This funding is not requested for FY 2007 under this appropriation.

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 4601 to 4601-34 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.

Public Law 108-447 reduces amounts in FY 2005 Department of Interior appropriations by 0.594%; further reduces most FY 2005 appropriations Governmentwide by 0.8%.

Public Law 109-54 reduces amounts in FY 2006 Department of Interior appropriations by 0.476%.

Public Law 109-148 reduces amounts in FY 2006 appropriations Governmentwide by 1.0%.

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.

**Summary of Requirements
National Recreation and Preservation**

Summary of FY 2007 Budget Requirements: NR&P

Budget Activity/Subactivity	FY 2007					
	FY 2005 Enacted	FY 2006 Estimate	Fixed Costs	Program	Budget	Incr(+)
			& Related Changes	Changes	Request	Decr(-) From 2006
Amount (\$000)						
Recreation Programs	543	546	+11	0	557	+11
Natural Programs	10,865	9,700	+237	-500	9,437	-263
Cultural Programs	20,183	19,733	+329	-368	19,694	-39
Environmental Compliance	391	393	+10	0	403	+10
Grants Administration	1,866	1,885	+34	-306	1,613	-272
International Park Affairs	1,593	1,594	+31	-68	1,557	-37
Heritage Partnership Programs						
Commissions and Grants	14,459	13,202	-13,202	0	0	-13,202
Administrative Support	120	99	-99	0	0	-99
Subtotal Heritage Partnership Programs	14,579	13,301	-13,301	0	0	-13,301
Statutory or Contractual Aid						
Alaska National Parks	740	0	0	0	0	0
Benjamin Franklin Tercentenary Celebration	247	0	0	0	0	0
Black Jack Battlefield Trust	88	0	0	0	0	0
Brown Foundation for Educational Equity	247	246	0	-246	0	-246
Chesapeake Bay Gateways & Water Trails	2,465	1,478	0	-1,478	0	-1,478
Crossroads of the West Historic District	0	493	0	-493	0	-493
Delta Interpretive Center	0	985	0	-985	0	-985
Flight 93 Memorial Commission	247	0	0	0	0	0
Ft. Mandan, Ft. Lincoln & No. Plains Foundation	616	616	0	-616	0	-616
George Washington Memorial Bridge	99	0	0	0	0	0
Harpers Ferry NHP (Niagra Movement)	0	296	0	-296	0	-296
Ice Age National Scientific Reserve	785	773	-773	0	0	-773
Jamestown 2007 Commission	394	394	-394	0	0	-394
Johnstown Area Heritage Assoc Museum	48	48	-48	0	0	-48
Keweenaw NHP	789	0	0	0	0	0
Lamprey Wild & Scenic River	887	591	0	-591	0	-591
Lower Eastside Tenement Museum	247	0	0	0	0	0
Mississippi Museum of Natural Science	740	0	0	0	0	0
Mt. Rainier NP (to Tacoma: Train-to-Mtn Feas.)	690	0	0	0	0	0
Natchez NHP - Forks of the Rd. Slave Market	148	0	0	0	0	0
Native Hawaiian Culture & Arts Program	740	591	0	-591	0	-591
Sewall-Belmont House Natl Historic Site	394	0	0	0	0	0
Siege & Battle of Corinth Comm. (Contraband Camp)	0	493	0	-493	0	-493
Sleeping Rainbow Ranch at Capital Reef NP	592	0	0	0	0	0
Subtotal Statutory or Contractual Aid	11,203	7,004	-1,215	-5,789	0	-7,004
TOTAL NR&P	61,223	54,156	-13,864	-7,031	33,261	-20,895
	FTE					
Recreation Programs	5	5	0	0	5	0
Natural Programs	100	93	0	-6	87	-6
Cultural Programs	138	137	0	0	137	0
Environmental Compliance	4	4	0	0	4	0
Grants Administration	19	17	0	-3	14	-3
International Park Affairs	13	13	0	-1	12	-1
Heritage Partnership Programs	12	12	-12	0	0	-12
Statutory or Contractual Aid	2	2	0	-2	0	-2
TOTAL NR&P	293	283	-12	-12	259	-24

Justification of Fixed Costs and Related Changes: NR&P

	FY 2006 Budget Change	FY 2006 Revised Change	FY 2007 Change
Additional Operational Costs from 2006 and 2007 January Pay Raises			
1 Pay Raises			
2006 Pay Raise, 3 Quarters in FY 2006 Budget	+\$323	+\$318	NA
<i>Amount of pay raise absorbed</i>		[\$117]	NA
2006 Pay Raise, 1 Quarter			+\$128
<i>Amount of pay raise absorbed</i>			[\$56]
2007 Pay Raise			+\$406
<i>Amount of pay raise absorbed</i>			[\$173]
These adjustments are for an additional amount needed in 2007 to fund the remaining 3-month portion of the estimated cost of the, on average, 3.1 percent pay increases effective in January 2006 and the additional costs of funding for an estimated 2.2 percent January 2007 pay increase for GS-series employees and the associated pay rate changes made in other pay series.			
Other Fixed Cost Changes			
2 Employer Share of Federal Health Benefit Plans	+\$130	+\$128	+\$118
<i>Amount of health benefits absorbed</i>		[\$2]	[\$51]
The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. The increase is estimated at 11 percent, the average increase for the past few years.			
SUBTOTAL, Other Fixed Costs Changes	NA	NA	+\$118
SUBTOTAL, NR&P Fixed Costs Changes (without Transfers)	NA	NA	+\$652
SUBTOTAL, Absorbed NR&P Fixed Costs Changes		[\$119]	[\$280]
Transfers			
3 Heritage Partnership Programs			-\$13,301
This moves HPP's Commissions and Grants (13,202) and the Administrative Support (99) from NR&P/Heritage Partnership Programs to HPF's new American Heritage & Preservation Partnership Program Activity.			
4 Statutory Aid Items			-\$1,215
Three items will be moved from NR&P/Statutory Aid to ONPS:			
Ice Age National Scientific Reserve			{-}\$773
Jamestown 2007 Commission			{-}\$394
Johnstown Area Heritage Association Museum			{-}\$48
TOTAL, All NR&P Fixed Costs Changes	NA	NA	-\$13,864

Appropriation: National Recreation and Preservation**Mission Overview**

The National Recreation and Preservation program contributes to a significant goal for the National Park Service having a focus outside of the national park system: Natural and cultural resources are conserved through formal partnership programs. The NPS provides support to the national preservation program by maintaining a national inventory of historic properties, setting standards for historic preservation, and providing technical preservation assistance. Through several activities, NPS assists, reviews, and coordinates the work of other Federal agencies and non-Federal partners in identifying and protecting historic properties.

Appropriation Overview

The National Recreation and Preservation (NR&P) appropriation covers a broad range of activities relating to outdoor recreation planning; preservation of natural, cultural and historic resources; and environmental compliance. These programs provide a focal point at the Federal level for recreation and preservation planning; the coordination of Federal and State policies, procedures and guidelines; and the provision of technical assistance to Federal, State, and local governments and private organizations. The appropriation is composed of eight budget activities:

Recreation Programs

The Recreation Programs activity includes technical assistance to State and local governments and the transfer of surplus Federal real property to local governments for recreation uses.

Natural Programs

The Natural Programs activity includes 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 River Systems; the increase of river and trail opportunities through State and local technical assistance and the National Rivers and National Trails programs; and the management of the National Natural Landmark programs.

Cultural Programs

The Cultural Programs activity includes the management of the National Register of Historic Places; review and certification of application for Federal Tax Credits for Historic Preservation; cultural resources management planning, the National Historic Landmarks program; the Historic American Buildings Survey, Historic America Engineering Record and Historic American Landscapes Survey programs; coordination of Federal archeology programs and the American Battlefield Protection program and the Native American Graves Protection and Repatriation Grants program.

Environmental Compliance and Review

This activity includes the staff resources to review and comment on Environmental Impact Statements, Federal licensing and permitting applications and other actions which may impact areas of NPS jurisdiction.

Grants Administration

The Grants Administration activity covers administrative expenses associated with the Historic Preservation Fund grant programs, the Native American Graves Protection and Repatriation Grants program and the Urban Park and Recreation Fund program.

International Park Affairs

The International Park Affairs activity includes the staff resources to coordinate a number of mandated international assistance, exchange and support functions that meaningfully complement the Service's domestic role.

Heritage Partnership Programs

The Heritage Partnership Programs activity includes financial and technical assistance to Congressionally designated national heritage areas, which are managed by private or State organizations to promote the conservation of natural, historic, scenic and cultural resources. In FY 2007, the Administration proposes to move this activity to the Historic Preservation Fund appropriation.

Statutory or Contractual Aid for Other Activities

Under this activity, the Service provides financial or other assistance in the planning, development, or operation of natural, historical, cultural or recreation areas not managed by the National Park Service.

Activity: Recreation Programs

Activity Summary

	FY 2005 Enacted	FY 2006 Estimate	FY 2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Recreation Programs	543	546	+11	0	557	+11
Total Requirements	543	546	+11	0	557	+11
<i>Total FTE Requirements</i>	5	5	0	0	5	0

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 throughout the United States. 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 primarily covers the Federal Lands to Parks Program, which assists State and local governments in acquiring surplus Federal real property for public parks and recreation areas and helping to ensure continued stewardship of transferred properties. 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. The activity includes a range of planning, Federal coordination, technical assistance, and real estate transactions.

Justification of 2007 Program Changes

The 2007 budget request for Recreation Programs is \$557,000 and 5 FTE, with no program changes from the 2006 enacted level.

Program Overview

The Federal Lands to Parks Program (FLP) places a priority on helping communities obtain Federal properties which have been declared surplus (that is, no longer needed by the Federal Government) for public parks and recreation use. The FLP program helps local communities preserve lands by facilitating transfer of surplus Federal properties (military, U.S. General Services Administration (GSA), or other) to local and State governments. This ensures long-term conservation by enabling local and State governments to manage locally important resources. In partnership with State and local governments, the FLP program contributes to community revitalization by providing new and expanded State and community parks, increasing close-to-home recreation opportunities (recognized as important to increasing health and wellness), and protecting open space and important natural and cultural resources. In addition to benefiting communities, the FLP program helps the Federal government reduce its unneeded inventory of Federal land and facilities.

The FLP program assists communities interested in acquiring surplus Federal land in filing their application, and acts as a broker between the applicant and the Federal disposing agency (typically the General Services Administration or the Department of Defense). The FLP program 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.



Memphis Distribution Depot, a former Army facility, which will be transferred to the City of Memphis, TN for use as a park in FY 2006.

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 program 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 must be used for public park and recreation in perpetuity. The NPS, under the Federal Property and Administration Services Act of 1949, is responsible for ensuring continued public access and resource protection to over 1,137 previously transferred properties. FLP carries out this requirement, to the extent funds permit, through site visits, follow-up contacts, technical assistance to communities, and deed and use agreement revisions. FLP increasingly relies on recipient reporting and citizen/user oversight to identify major issues.

The NPS, through FLP, has been 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 previous rounds of BRAC from 1988-1995, FLP staff received 135 requests to assist on 86 of the 97 military bases subject to closure or realignment. The NPS deeded 77 properties, including 11,163 acres, from 52 closed military bases in these BRAC rounds for public parks and recreation use. An additional 5 (1,700 acres) are in process to deed, and 14 community requests (3,935 acres) have been recommended by the Program and are awaiting military final approval for transfer. FLP will provide limited assistance with the 2005 BRAC round, i.e. identify new park and recreation opportunities and work effectively with State and local partners and military services.

In addition to the transfers of an increasing number of BRAC properties, the FLP program works with the GSA and State and local agencies to identify park and recreation opportunities and transfer other available Federal (non-BRAC) property (approximately 50% of FLP land transfers). FLP staff also assists, to a limited extent, in implementing the National Historic Lighthouse Preservation Act of 2000. In cooperation with the GSA and the U.S. Coast Guard, FLP assists potential local government and non-profit organization applicants, and reviews and recommends applications for historic lighthouses.

This program participated in the 2006 External Program – Technical Assistance PART evaluation, which received a rating of Adequate (53 percent).

① Find the Federal Lands to Parks Program online at www.nps.gov/flp.

FY 2007 Program Performance Estimates

In FY 2007, the Federal Lands to Parks Program plans to:

- Facilitate and complete approximately 18 land transfers from previous BRAC rounds, related properties (such as, potentially, Roosevelt Roads Naval Station, Puerto Rico, 3,600 acres; Mather AFB and Oakland Army Base, California CA) and other surplus Federal land (Badger Army Ammunition Plant, Wisconsin, 5,200 acres; Ohio River lock and dam sites) for public park and recreation areas.
- Continue to work with States, communities and DOD to resolve identified issues affecting transfer requests in process. Respond to major stewardship requests (e.g. third-party agreements, land exchanges, boundary adjustments, utility easements, rights-of-way, and use changes) received.

Focus will be to resolve major compliance issues regarding the 1,155 transferred properties (122,000 acres, estimated). Routine monitoring will be minimal, with greater reliance on recipient reporting.

- Limited participation in Federal coordination and providing community outreach and assistance regarding public park and recreation interests for 2005-listed military base closures and realignments (BRAC).

FY 2006 Planned Program Performance

In FY 2006, the Federal Lands to Parks Program plans to:

- Assist the Government Accounting Office in studying public benefit conveyance programs, including compliance of transferred property.
- Begin planning, participation in Federal coordination, and community outreach for 2005-listed military base closures and realignments (BRAC), working with the Department of Defense, the military services, Department of the Interior, and other public benefit sponsoring agencies.
- Deed approximately 18 properties from previous rounds of BRAC and other surplus Federal properties through the General Services Administration. For example:
 - USDA Research Lab and Field Station, California, 55 acres to City of Fresno for its 2nd largest developed park.
 - Fort Benjamin Harrison, Indiana, 1,450 acres – completion of State park created from base closure.
 - Savannah Army Ammunition Plant, IL, 183 acres.
 - Ohio River Army Corps of Engineers sites, Kentucky – Big Bone Access, Boone County; Caseyville Access, Union County. Access to Ohio River.
 - North Park Block, Portland, Oregon – 1st extension of downtown park promenade blocks since 1869.
 - Memphis Distribution Depot, Tennessee, 64 acres, to City of Memphis for a multi-purpose park.
- Assist States and local governments in acquiring newly available properties (historic waterfront in Southport, North Carolina; Ohio River lock and dam in Patriot, Indiana; rail-trail in Charles County, Maryland; and others) and those already in process for public parks and recreation (such as Badger Army Ammunition Plant, 5,200 acres, for addition to Devils Lake State Park in Sauk County, Wisconsin).
- Respond to stewardship requests (licenses, land exchanges, leases, concession agreements, utility easements, rights-of-way, and use changes) and identified compliance issues for the 1,137 properties (120,450 acres) that have already been transferred to ensure conservation and recreational opportunity and legal compliance.

FY 2005 Program Performance Accomplishments

In FY 2005, the Federal Lands to Parks Program:

- Completed 2005 surveys to evaluate customer satisfaction with FY 2004 assistance activities, in compliance with the Government Performance and Results Act (Result: 100% satisfied).
- Deeded 17 surplus Federal properties (860 acres) in 15 states.
- Deeded the Coast Guard for Long Range Navigation (LORAN) station (231 acres) to the City of Galveston, Texas, for public beach access, protection of the coastal wetland/beach dune habitat, and nature study, including nature trails and wildlife observation stations. Located between two parcels previously transferred under the FLP program, the entire east end of Galveston Island is now protected.
- Transferred four sites (156 acres) 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 (Givens Creek, Dyers Creek, Birdsville Access site, Smithland Lock and Dam). The Ohio River case study of previous, related transfers can be viewed at www.nps.gov/flp/ohio_river.pdf.
- Responded to stewardship requests received and continued working on resolution of ongoing issues. The 1,120 previously transferred properties (119,500 acres) are subject to NPS oversight. Conducted approximately 65 site visits to monitor, identify and help resolve compliance issues, and assist communities with stewardship requests.

Performance Overview

NOTE: This table does not include any proposed goal and measure changes resulting from the DOI Strategic Plan update now underway. See Performance Summary Tab for details.

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Partner acres available for recreation ¹ (SP, BUR IIIb1C)	500	860	+ 360	1,500	+640	500	-1,000

¹ This goal is also supported by Rivers and Trails Conservation Assistance, and LASA: State Conservation Grants.

Activity:	Natural Programs
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Activity Summary

Program Components	FY 2005 Enacted	FY 2006 Estimate	FY 2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Rivers and Trails Studies	899	388	+11	0	399	+11
Rivers, Trails and Conservation Assistance	8,185	8,015	+182	-500	7,697	-318
National Natural Landmarks	981	496	+24	0	520	+24
Hydropower Recreation Assistance	800	801	+20	0	821	+20
Total Requirements	10,865	9,700	+237	-500	9,437	-263
<i>Total FTE Requirements</i>	<i>100</i>	<i>93</i>	<i>0</i>	<i>-6</i>	<i>87</i>	<i>-6</i>

Summary of FY 2007 Programmatic Changes for Natural Programs

Request Component	Amount	FTE	Page #
Programmatic Changes			
• Reduce Support for Rivers, Trails and Conservation Assistance (RTCA) Program	-500	-6	NR&P-15
TOTAL, Program Changes	-500	-6	
• Fixed Costs and Related Changes	+237	0	NR&P-5
NET CHANGE	-263	-6	

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, trail, and natural area conservation for natural resource protection and to promote recreation opportunities through State and local technical assistance, with a preference given to networks that include National Park Service areas; 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 for projects that impact public access to river and recreational resources.

Activity: Natural Programs
Program Component: Rivers and Trails Studies

Justification of 2007 Program Changes

The 2007 budget request for Rivers and Trails Studies is \$399,000 and 4 FTE, with no program changes requested for FY 2007.

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 trails 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 one or more outstandingly remarkable scenic, recreational, geologic, wildlife, historic, cultural or other similar values. A river study must be reviewed by other Federal agencies with jurisdiction over water resources before receiving Presidential recommendation and being sent to Congress. If authorized, it becomes part of the National Wild and Scenic Rivers System.

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. If authorized, it becomes part of the National Trails System.

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.

FY 2007 Program Performance Estimates

The FY 2007 work plan is linked to actual legislative action when Congressional study bills are signed into law by the President. While NPS has not taken an official position on all of the legislation currently introduced by Congress, and there may be other agencies involved with or leading studies, the following study bills are pending:

- Lower Farmington River & Salmon Brook Wild and Scenic Study Act of 2005 (HR1344, S 435)
- Perquimans River Wild and Scenic River Study Act of 2005 (HR 4105)
- Chisholm and Great Western Trails Act of 2005 (HR 2964)
- Mississippi River Trail Study Act (HR 1796)
- Arizona Trail Feasibility Study Act (HR 1250, S 588)
- Bill to update feasibility studies for four National Historic Trails (S 54)

In each of the last three sessions of Congress there has been an average of two studies authorized and directed for NPS to complete. This trend is expected to continue. Enactment of these study authorizations triggers a statutory requirement that the study be completed within a specified amount of time, normally three years.

FY 2006 Planned Program Performance

- The Star Spangled Banner National Historic Trail Feasibility Study (Maryland, Virginia, and the District of Columbia) was completed in FY 2005 and transmitted to Congress in early FY 2006.
- Continue work on the seven river and trail studies in progress in FY 2006, including approximately 1,750 miles of trail and 76 miles of river.
- Complete the Navajo Long Walk National Historic Trail Feasibility Study (New Mexico and Arizona), the Metacomet-Monadnock-Mattabeset National Scenic Trail Feasibility Study (New Hampshire, Massachusetts, and Connecticut), the Captain John Smith Chesapeake National Watertrail Study (Chesapeake Bay), and the study of the Washington-Rochambeau Revolutionary route (New England to Virginia).
- Complete the Taunton River Wild and Scenic River Study (Massachusetts), Eightmile River Wild and Scenic River Study (Connecticut), and New River Wild and Scenic River Study (West Virginia and Virginia).

FY 2005 Program Performance Accomplishments

- In FY 2005, there were eight river and trail studies in progress.
- The Musconetcong River Wild and Scenic River Study (New Jersey) was completed and transmitted to Congress. The study ultimately resulted in legislation in Congress to designate 28.5 miles of Wild and Scenic River.
- Work continued on the Metacomet-Monadnock-Mattabeset National Scenic Trail Feasibility Study, the Navajo Long Walk National Historic Trail Feasibility Study, the Washington-Rochambeau Revolutionary Route, Taunton River Wild and Scenic River Study, Eightmile River Wild and Scenic River Study, and the New River Wild and Scenic River Study.
- Work began on the Captain John Smith Chesapeake National Watertrail Study in preparation for the 500 year anniversary of the voyages of Captain Smith.
- Resource protection partnerships were created and local issues, concerns, and needs were identified and addressed through study processes. Examples include:

Navajo Long Walk Trail: In preparation of alternatives for the draft study, which tells the story of the forced removal and confinement of Navajo and Mescalero Apache people from 1862-1868 at the Bosque Redondo Reservation, Fort Sumner, NM, extensive public and Tribal involvement has been undertaken and continues. Four draft alternatives have been created with the help of the Tribes and other members of the public through over 25 meetings and conferences and the engagement of over 1,200 people. The result of this study, regardless of the outcome, is a new relationship between the NPS and the Mescalero Apache and Navajo Tribes, and an opportunity to heal and tell this important story. These tribes will determine their preferred alternatives immediately after public review of the study.

Metacomet-Monadnock-Mattabeset Trail: The draft study concluded in FY 2005 and will be out for public review shortly. This study is remarkable in that the study team identified and communicated directly with every landowner on or near the existing trail segments in Massachusetts and Connecticut. The existing trail is a 200 mile plus system of trails which pass through 37 communities in those two States. In addition to a completed draft, one of the outcomes of the study was that through this study process over 50 landowner issues regarding the already existing system were identified and addressed.

Eightmile and Taunton Rivers: A draft management plan for the Eightmile River watershed was finished in FY 2005, and a management plan finished and endorsed for the Taunton River in FY 2005. These are critical milestones in the study process for "Partnership Wild and Scenic Rivers," which are managed in partnership between NPS and local communities with no NPS land ownership.

Activity: Natural Programs
Program Component: Rivers, Trails and Conservation Assistance

Justification of 2007 Program Changes

The 2007 budget request for the Rivers, Trails and Conservation Assistance program is \$7.697 million and 69 FTE, a program change of -\$500,000 and -6 FTE from the 2006 enacted level.

Reduce Support for the Rivers, Trails, and Conservation Assistance Program: -\$0.500 million; -6 FTE

The NPS is proposing a decrease of \$0.500 million for the Rivers, Trails, and Conservation Assistance Program in FY 2007 in order to fund higher priorities. As a result of this decrease, the NPS will accept 35 fewer requests for projects from local governments and non-profit groups than it did in FY 2006. This decrease is supported by recommendations resulting from the External Program - Technical Assistance PART Review.

Program Performance Change Table

<u>Total Performance Change</u>		- 70 Partner river miles added - 130 Partner trail miles added - 1,900 Partner acres added			
	A	B	C	D=B+C	E
Overall Performance Changes from 2006 to 2007					
Measure	2006 Enacted Performance	2007 Base Performance	2007 Impact of Program Change on Performance	2007 Budget Request Performance	Out-year Impact of 2007 Program Change on Performance
RTCA miles protected river corridor (SP, BUR IIIb1B)	650	650	- 70	580	- 70
RTCA miles of trails protected (BUR IIIb2A)	940	940	- 95	845	- 95
RTCA acres protected (SP, IIIb2C)	18,800	18,800	-1,900	16,900	-1,900
Column B: The net performance change expected in 2007 from 2006 levels except for that resulting from the proposed program change; examples include impact of prior year funding changes, management efficiencies, absorption of fixed costs, and trend impacts.					
Column E: The out-year impact is the change in performance level expected in 2008 and Beyond of ONLY the requested program budget change; it does <u>not</u> include the impact of receiving these funds again in a subsequent outyear.					

Program Overview

The Rivers, Trails, and Conservation Assistance (RTCA) program implements the natural resource conservation and outdoor recreation mission of the National Park Service in communities across America. As stated in the program's strategic plan, RTCA works closely with national parks and communities to develop a network of conserved rivers and trails. The Service cooperates with nonprofit organizations, and State and local governments to complement the system of federally protected areas using methods such as trail and greenway development, corridor protection, river conservation, and open space preservation. Since 1997, an additional 10,763 miles of trails, an additional 5,481 miles of protected river corridor, and additional 517,372 acres of park and open space were conserved through this NPS partnership assistance.

Through RTCA, the National Park Service helps partners successfully navigate the imposing array of resources and tools available through Federal agencies and nongovernmental groups to strengthen community projects. This low-cost investment leverages significant State and local financial and in-kind resources at no long-term cost to the Federal Government. The 2005 PART evaluation demonstrated that the RTCA program allows NPS to conserve natural and recreational resources without additional Federal land acquisition and management costs. The evaluation identified that the program has measures in place to achieve efficiencies and cost-effectiveness.

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.

This program participated in the 2006 External Program – Technical Assistance PART evaluation, which received a rating of Adequate (53 percent).

① Find more information about Recreation and Conservation programs online www.nps.gov/rtca

FY 2007 Program Performance Estimates

Each year, the National Park Service assists over 300 regional and local governments, nonprofit organizations, and community partners, helping them achieve their priority conservation and outdoor recreation goals. Due to decreased funding and staff, NPS will accept 35 fewer requests for projects from local governments and non-profit groups than it did in FY 2006.

FY 2006 Planned Program Performance

Guided and rejuvenated by a new strategic plan, RTCA is assisting approximately 300 communities in adding miles of hiking, biking, and walking trails, miles of protected river corridors, and acres of natural areas. The program's strategic plan identifies a primary goal for RTCA to help create local, regional and State networks of parks, rivers, trails, greenways and open spaces by collaborating with community partners and NPS sites in every State. Due to reduced funding, RTCA support of DOI and NPS strategic goals is reduced in FY 2006. The program will add 650 miles of protected river corridors, down from a previously targeted 735 miles; 940 miles of trails, down from 1,070 miles; and 18,800 acres of parks, habitat, and open space, down from 21,400 acres.

The RTCA program provides high quality technical assistance to communities, acting as a catalyst to produce tangible conservation and recreation results and leverage many other resources for projects. The program is responsive to community and national needs, including Hurricane Katrina. RTCA program staff are assisting FEMA and Mississippi Governor's Commission efforts to rebuild and improve underserved communities in Mississippi, laying the groundwork for future projects.

FY 2005 Program Performance Accomplishments

NPS staff worked out of 30 field locations around the country making them more accessible to State and local governments, communities, and regional nonprofit organizations in all 50 States. In FY 2005, the NPS was able to respond to approximately 300 requests for project-level assistance, including:

- RTCA directly contributed to 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." In FY 2005, 381 miles of river corridor were protected, 902 miles hiking,

biking, walking, and multi-use trails were enhanced, and 44,932 acres of park, natural areas, and open space were conserved with NPS partnership assistance.

- Upper Valley Trails for Life – A partnership led by the Upper Valley Trails Alliance, with NPS assistance, is implementing an innovative plan to increase physical activity among residents of four communities in New Hampshire and Vermont. To date, the partnership has initiated a “prescription for walking” program at the Dartmouth Hitchcock Medical Center and a four-town trail guide to promote the significant health benefits of using these trails.
- River Mountains Loop Trail - The River Mountains Loop Trail Partnership, City of Henderson, Nevada Parks and Recreation Department, Lake Mead NRA, and NPS celebrated the completion of ten miles of the River Mountains Loop Trail in 2005. When complete, the trail will stretch nearly 35 miles and provide Nevada residents with scenic views, plentiful wildlife habitat, and the vast beauty of the Mojave.
- Taos Green Infrastructure – Project partners established increased access to a countywide open space and trails program including the development of over 30 miles of new trails within and connecting three cultural and recreational hubs in Taos County, NM. NPS assistance helped obtain funding for trail construction.
- Glacier-to-Sound Conservation Corridor – The NPS helped develop a conservation corridor along the Nisqually River from Mt. Rainier NP to Puget Sound, WA, allowing people to live, work, and play in an environment where fish and wildlife thrive and scenery and community character are cherished.

Performance Overview

NOTE: This table does not include any proposed goal and measure changes resulting from the DOI Strategic Plan update now underway. See Performance Summary Tab for details.

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Partner acres available for recreation ² (SP, BUR IIIb1C)	21,400	44,932	+23,532	18,800	- 26,132	16,900	-1,900
Partner Rivers available for recreation ³ (SP, BUR IIIb1B)	735	381	- 354	650	-269	580	-70
Partner trails available for recreation (BUR IIIb1A)	1,070	902	-168	940	-130	845	-95
Average lifetime cost of projects completed (RTCA) (PART-1)	\$61,000	\$62,179	+ \$1,179	\$60,000	- \$2,179	TBD	TBD
Average cost (per project) of projects each year (RTCA) (PART-2)	\$30,000	\$26,830	-\$3,170	\$29,500	+ \$2,670	\$29,000	-\$500
% RTCA projects that conserve or create outdoor recreation opportunities within 5 years (PART-3)	67%	67%	0%	69%	+ 2%	71%	+ 2%

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
% RTCA projects that result in organizations with increased capacity (PART-4)	No target	Not surveyed in odd years	Not applicable	85%	Not applicable	Not surveyed in odd years	Not applicable
% communities satisfied with assistance (RTCA) (PART-5)	95%	95%	0%	No target	Not applicable	No target	Not applicable
% communities satisfied with assistance in providing recreation and conservation (RTCA) (PART-6)	No target	Not surveyed in odd years	Not applicable	95%	Not applicable	No target Not surveyed in odd years	Not applicable
Acres conserved through RTCA (PART-7)	21,400	44,932	+ 23,532	21,400	- 23,532	21,400	0
Miles of river corridor conserved through RTCA (PART-8)	735	381	- 354	735	+ 354	735	0
Miles of trails conserved through RTCA (PART-9)	1,070	902	- 168	1,070	+ 168	1,070	0

¹ This goal is also supported by ONPS Park Support: Partnership Wild and Scenic Rivers.

² This goal is also supported by NR&P Recreation Programs and LASA: State Conservation Grants.

³ This goal is also supported by Hydropower Recreation Assistance.

Activity: Natural Programs
Program Component: National Natural Landmarks

Justification of 2007 Program Changes

The 2007 budget request for National Natural Landmarks is \$520,000 and 6 FTE, with no program changes requested for FY 2007.

Program Overview

Qualified sites are evaluated by the National Park Service and designated National Natural Landmarks (NNL) by the Secretary of the Interior. NNL program responsibilities include monitoring the condition of designated sites, providing liaison with landowners, fostering partnerships with Federal, State, local, and municipal agencies and conservation organizations, providing program information to interested parties, and securing technical assistance to landmark owners or arranging for designation ceremonies when requested. By the end of FY 2005, 587 National Natural Landmarks had been designated. This program supports the protection of the nation's natural heritage by recognizing and encouraging the conservation of outstanding examples of the biological and geological features and, if requested, providing technical assistance to public and private landowners.

① Find more information online about the National Natural Landmarks program at www.nature.nps.gov/nnl

FY 2007 Program Performance Estimates

The NNL program continues to recognize and encourage the conservation of outstanding examples of our country's natural history by identifying and recognizing, with non-Federal and private land owner concurrence where applicable, the best examples of biological and geological features in both public and private ownership. In FY 2007, the NNL program will:

- Assist NNL owners with grant applications to fund site conservation and interpretive projects.
- Make the NNL information and maps available on the Internet more useful for program participants and the general public.
- Provide or broker technical assistance to NNL owners.
- Produce a summary report on program successes and NNL site status.
- Build partnerships by: 1) coordinating with the NPS Rivers, Trails and Conservation Assistance program and the network of Cooperative Ecosystems Study Units and 2) collaborating with academic institutions in various aspects of achieving the program's objectives.

FY 2006 Planned Program Performance

In FY 2006, the NNL program will:

- Assist NNL owners with grant applications to fund site conservation and interpretive projects.
- Provide or broker technical assistance to NNL owners.
- Produce a summary report on program successes and NNL site status.

FY 2005 Program Performance Accomplishments

In FY 2005, the NNL program:

- Completed evaluations and designation process for six new NNL designations.
- Completed NNL boundary revisions and de-designations in response to owner withdrawals.
- Monitored condition of 200 NNLs.

Activity: Natural Programs
Program Component: Hydropower Recreation Assistance

Justification of 2007 Program Changes

The 2007 budget request for Hydropower Recreation Assistance is \$821,000 and 8 FTE, with no program changes requested for FY 2007.

Program Overview

The Hydropower Recreation Assistance program promotes national recreation opportunities by assisting hydropower generators, recreation organizations, and local communities plan and provide recreation services. The NPS serves as a knowledgeable participant in collaborative recreation development, primarily through the Federal Energy Regulatory Commission (FERC) licensing process.

Hydropower Recreation Assistance creates opportunities for river conservation and enhancement of water-based recreation that are fully compatible with continuing and future operations of hydropower facilities. Hydropower licensees are required to consult with the National Park Service under the Federal Power Act, as amended. The NPS makes recommendations for studies and protection, mitigation, and enhancement measures, and is often involved in collaborative settlement negotiations with hydropower companies, other Federal and State agencies, and local recreational and conservation interests. Program resources are allocated based on the pending hydropower workload and opportunities for significant contributions by NPS. Program costs are reported to the Department of Interior and forwarded to the FERC to recover costs from licensees.

Full implementation of recreation-related mitigation efforts may take place several years after National Park Service involvement. GPRA performance measures within this component are designed to examine local results following settlement signing, the issuing of a new hydropower operation license, other final decision from FERC, or distribution of funds established as a license requirement. Hydro program reports performance to the larger DOI/NPS SP, BUR IIIb1B Recreational opportunities: Number of acres/river and shoreline miles made available for recreation through management actions and partnerships. In addition, the hydro program contributes many additional recreational benefits and has achieved the protection of hundreds of miles of river corridors and trails, thousands of acres of open space, and provided millions of dollars for recreation and conservation improvements. Park Service staff actively work on hydropower licensing from offices in Alaska, California, Massachusetts, Minnesota, Colorado, Tennessee, Washington, and Wisconsin, and with a coordinator in Washington, D.C.

① Find more information online about Hydropower Recreation Assistance
www.nps.gov/ncrc/programs/hydro

FY 2007 Program Performance Estimates

Based on the continuing workload, there is potential for 10 NPS projects to report results in FY 2007. In addition, NPS expects to continue to participate in over 50 projects that will lead to future recreation and conservation results. Workload remains high in all areas where NPS currently provides assistance. Heightened demand for NPS assistance is anticipated due to provisions of the Energy Policy Act of 2005, which increased incentives for new hydropower projects and technological advances in the area of wave and tidal energy. Recent changes in the FERC hydropower licensing process are expected to result in greater process efficiencies, but demand greater involvement in the early stages of the relicensing process.

FY 2006 Planned Program Performance

In FY 2006, the Hydropower Recreation Assistance Program plans to:

- Complete major hydropower agreements or license orders for Osage, MO; Niagara, NY; and Cooper Lake, AK.
- Provide assistance to well over 50 FERC licensing proceedings, including several impacting national park units (e.g., Saluda, SC – Congaree National Park, Morgan Falls, GA – Chattahoochee NRA; several – Appalachian Trail; Klamath, CA/OR – Redwood National and State Parks; several, NY – Erie Canalway National Heritage Corridor; OH – Cuyahoga Valley NP).

FY 2005 Program Performance Accomplishments

Performance results were based on reports from 12 projects reaching significant milestones of a license order (4), settlement (6), and post-licensing fund distribution (2):

- Lewis River, WA Settlement – reopens access of up to 174 miles of productive fish habitat. It includes a fund of \$12 million to purchase or provide easements on approximately 4000 acres of land for wildlife habitat and compatible recreation. In addition, it includes \$20 million in recreation improvements along the Lewis River (13 miles of trails; management and improvements in dispersed camping; campground expansion; non-motorized boat access site development; day-use facilities expansion and improvements; ADA accessible fishing platforms; funds for operation and maintenance). NPS is a signatory, along with the two licensees and twenty other parties including a mix of local, State, and Federal governments; non-profit organizations; Tribes; and interested citizens.
- The other 11 projects that reported results in FY 2005, located in AK, CA, ID, NH/VT, NY, TN/NC, WA, WI, contributed 380 river miles. These projects also provide trails and open space and about \$40 million for recreation and conservation enhancements over the 30 – 50 year life of the licenses.

Performance Overview

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Partner Rivers available for recreation ¹ (SP, BUR IIIb1B)	150	455	+ 305	150	- 305	150	0

¹This goal is also supported by Rivers, Trails and Conservation Assistance.

Activity:	Cultural Programs
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Activity Summary

Program Components	2005 Enacted	2006 Estimate	FY 2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
National Register Programs	15,553	15,094	+310	0	15,404	+310
National Center for Preservation Technology and Training	1,931	1,903	+19	0	1,922	+19
Native American Graves Protection and Repatriation Grants	2,403	2,368	0	0	2,368	0
National Underground Railroad to Freedom Grants	296	368	0	-368	0	-368
Total Requirements	20,183	19,733	+329	-368	19,694	-39
<i>Total FTE Requirements</i>	<i>138</i>	<i>137</i>	<i>0</i>	<i>0</i>	<i>137</i>	

Summary of FY 2007 Programmatic Changes for Cultural Programs

Request Component	Amount	FTE	Page #
Programmatic Changes			
• Discontinue National Underground Railroad to Freedom Grants Program	-368	0	ONPS-34
TOTAL, Program Changes	-368	0	
• Fixed Costs and Related Changes	+329	0	ONPS-5
NET CHANGE	-39	0	

Mission Overview

The Cultural Programs Activity of the National Recreation and Preservation account supports the NPS mission by contributing to the 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** - Assists communities nationwide in preserving 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** - Assists 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** - Assists communities, local governments, States, and private organizations in preserving history and historic and archeological properties with verifiable associations to the Underground Railroad.

Activity: Cultural Programs
Program Component: National Register Programs

Justification of 2007 Program Changes

The 2007 budget request for National Register Programs is \$15.404 million and 129 FTE, with no program changes requested for FY 2007.

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
- HABS/HAER/HALS/CRGIS
- Cultural Resources Diversity Program
- Archeological Assistance/Departmental Consulting Archeologist
- Heritage Preservation Services
- 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 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, Internet based, 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. The National Register has embarked on an ambitious plan to digitize the National Register archives and place them on the Internet so that these records will be readily available to researchers, property owners, planners, and members of the public. The National Register is also developing a paperless process for submitting nominations in which the documentation is already electronic and digitized and can be made publicly accessible through a new database.

National Historic Landmarks Program

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 National Historic Landmarks program illustrates the full fabric of American history. It helps citizens understand, appreciate, and protect the places where important history hap-

pened. 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 National Historic Landmarks program 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 Program are accessible to researchers, educators, students, and the public through a variety of media.
- Assist in preserving National Historic Landmarks through technical assistance to property owners.

Heritage Documentation Programs (HDP): Historic American Buildings Survey (HABS)/Historic American Engineering Record (HAER)/Historic American Landscapes Survey (HALS)/Cultural Resources Geographic Information System (CRGIS)

Heritage Documentation Programs identify and record structures and sites that have an important place in the history of our Nation and in the development of American architecture, engineering and landscapes. Since the establishment of HABS in 1933, HDP has followed the principle of “preservation through documentation,” using a combination of large-format photographs, written historical reports, measured and interpretive drawings, field research, and geographic information and database management systems (GIS and DBMS) to produce a lasting archive of the Nation’s built environment. All documentation is produced according to the Secretary of the Interior’s Standards for Architectural and Engineering Documentation, commonly known as HABS/HAER Standards. HDP documentation is widely used for interpretation, education, restoration, and facilities planning and management, both within the National Park Service and nationwide. In addition, it resides 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 public utilizes the Collection extensively, making it the most heavily accessed of all the collections in the Library’s Prints and Photographs Division. 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 and planning and problem-solving tools, both within the National Park Service and nationwide.
- Train future historians, architects, photographers and preservationists in the field of architectural, engineering and landscape documentation and GIS.
- Develop and promote national standards and guidelines for architectural, engineering, and landscape documentation and GIS.

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 the cultural resources 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.

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 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 and guidance, to Federal, State and local government agencies and tribal governments regarding legal tools, such as the Antiquities Act and the Archaeological Resources Protection Act (ARPA), for protecting archeological resources.
- Promulgate regulations and provide technical assistance and guidance to Federal agencies and repositories that care for federally owned and administered archeological collections on the curation of those collections including associated records and reports.

Heritage Education Services (HES)

Heritage Education Services increases public knowledge of, and builds support for, the preservation of the Nation's cultural heritage. This office uses the Nation's historic resources to educate students at all levels, educators, State, tribal, and local governments, universities, and the public.

- ① Find more information about Heritage Education Services online at <http://www.cr.nps.gov/nr/twhp/index.htm>, and at <http://www.cr.nps.gov/nr/travel/index.htm/>.

Heritage Preservation Services (HPS)

The Heritage Preservation Services program 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 the Historic Preservation Grants program to preserve prehistoric and historic properties and cultural traditions in partnership with States, Tribes, local governments, and others.

HPS administers the Federal Preservation Tax Incentives Program, under which a 20 percent credit against Federal income taxes is available to property owners or long-term lessees who rehabilitate income-producing buildings on the National Register of Historic Places. The HPS role, in partnership with SHPOs, is to certify to the Internal Revenue Service that the rehabilitation project preserves the historic character of the building.

The National Historic Preservation Act provides that Indian Tribes may be approved by the National Park Service to assume program responsibilities previously carried out by State Historic Preservation Office (SHPO). HPS administers this Tribal Preservation Program by reviewing tribal proposals to ensure that applicant Tribes are capable of successfully carrying out the duties they propose to assume.

HPS also administers the American Battlefield Protection Program (ABPP), which promotes the preservation of significant battlefields from all wars fought 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. The ABPP administers two grant programs: one that focuses on community planning and education projects, and one that uses Land and Water Conservation Fund monies to assist efforts by State and local governments to acquire and protect significant battlefield lands.

HPS also administers the Historic Landscapes Initiative (HLI). The HLI uses technical assistance and education to foster greater awareness, designation, and preservation of these important and underrepresented historic resources.

- ① Find more information about Heritage Preservation Services online at <http://www.cr.nps.gov/hps/>.

Federal Preservation Institute (FPI)

The Federal Preservation Institute (FPI) mission is to "implement a comprehensive preservation education and training program" (see Section 101(j) of the National Historic Preservation Act). FPI assists Federal employees in obtaining the education, training, and awareness needed to carry out each office's responsibilities under the National Historic Preservation Act and related laws by identifying instructors,

and developing training programs, publications, and on-line and classroom materials that serve multi-agency needs and the needs of the Federal workforce.

- ① Find more information about the Federal Preservation Institute online at <http://fpi.historicpreservation.gov/>.

FY 2007 Program Performance Estimates

National Register of Historic Places

- List 1,450 additional properties in the National Register of Historic Places.
- Continue to provide standards, guidance, and assistance to historic preservation field by publishing National Register bulletins and providing other forms of technical assistance.
- Continue to distribute bulletins, videos, brochures, and pages of National Register registration documentation upon request to the public and partner organizations.
- Continue to digitize National Register archival files and make them available on the NPS Focus website.

National Historic Landmarks Program

- Review, process, and present to the National Park System Advisory Board 20 National Historic Landmark nominations, and facilitate their designation by the Secretary of the Interior.
- Complete two National Historic Landmark theme studies or historic context studies.
- Establish a network of internal and external peer reviews to provide expert evaluation of nominations.

Heritage Documentation Programs: HABS/HAER/HALS/CRGIS

- Document 15 National Historic Landmarks, 50 National Park Service LCS structures, and 500 other historically or technologically significant structures and sites.
- Use the Priority List of Undocumented Structures (PLUS) to increase recording of threatened, endangered, and under-represented structures or sites by 50%.
- Train students in historical documentation and preservation techniques through increased awareness of the Peterson Prize competition (100 students) and use of student interns (20 students).
- Train approximately 50 NPS employees and others in the use of GIS and GPS.
- Encourage donations of documentation from universities, SHPOs, and other institutions.
- Refine program for training other Federal agencies in historical documentation techniques.
- Increase electronic transmittals to Library of Congress.

Cultural Resources Diversity Program

- Sponsor 15-20 summer and semester interns through the Cultural Resources Diversity Internship Program.
- Expand the "Reflections" series of manuals with a new volume on Native American cultural heritage.
- Continue to publish two issues of *Heritage Matters: News of the Nation's Diverse Cultural Heritage* annually.

Archeological Assistance/Departmental Consulting Archeologist (DCA)

- Collect comprehensive data from 30 Federal agencies about their archeological activities for inclusion in the Secretary of the Interior's Report to Congress on the Federal Archeology Program.
- Keep Federal guidance and technical assistance current, useful, and readily accessible through the Archeology Program website (www.cr.nps.gov/archeology.)
- Provide technical assistance through online training and other means to improve the effective interpretation of archeological resources and to increase resource protection.
- Propose for public review a regulation on deaccessioning Federal archeological collections as part of 36 CFR Part 79, "Curation of federally-owned and Administered Archeological Collections."

Heritage Education Services

- Improve National Park Service heritage education offerings, in cooperation with other government agencies and private organizations, to better address underrepresented groups and topics.
- Post Teaching with Historic Places (TwHP) lesson plans on the National Park Service website and coordinate with the Department of Education (DOEd) regarding DOEd's online index of educational resources. Highlight lesson plans featuring historic places in Preserve America communities on the TwHP website.

Heritage Preservation Services

- Award matching grants for non-Federal acquisition of land at 10 Civil War battlefields, thereby permanently protecting significant battle sites from commercial development. Award approximately 15 other grants to assist identification, planning, and education efforts to protect significant battle sites.
- Approve 900 rehabilitation projects of commercial buildings for Federal Preservation Tax Incentives totaling \$3.0 billion of private investment.
- Approve six additional tribal historic preservation programs during FY 2007 in time for participation in FY 2008 program funding, bringing the total to 72 Tribes participating in FY 2008.
- Foster and assist community efforts to designate and protect seven significant historic landscapes.

Federal Preservation Institute

- Conduct 12 Federal Training Work Group (FTWG) meetings for Federal Preservation Officers and staff from 72 Federal agencies.

FY 2006 Planned Program Performance

National Register of Historic Places

- List 1,450 new properties in the National Register, bringing the cumulative total to 81,285.
- Provide standards, guidance, and assistance to historic preservation field through National Register bulletins and other forms of technical assistance.
- Complete digitization of 25% of the National Register archival collection.

National Historic Landmarks Program

- Review, process, and present to the National Park System Advisory Board 20 National Historic Landmark nominations, and facilitate their designation by the Secretary of the Interior.
- Complete National Historic Landmarks theme studies on *American Aviation Heritage* and *Civil Rights in America: Voting Rights*.

Heritage Documentation Programs: HABS/HAER/HALS/CRGIS

- Record 25 National Historic Landmarks to HABS/HAER/HALS standards; record 70 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; record 5 threatened or endangered sites or structures to HABS/HAER/HALS standards; record 5 under-represented types of structures or sites to HABS/HAER/HALS standards.
- Prepare Priority List of Undocumented Structures (PLUS) to provide roadmap for future documentation projects.
- Develop and implement program for documentation training for other Federal agencies.
- Train 20 student historians, architects, and engineers in architectural and engineering documentation through the HDP Summer Recording Program; train an additional 100 students through the Peterson Prize competition.
- Develop and implement new model to continue training students in compliance with HSPD-12.
- Draft protocols for electronic (digital) transmittals of photographic documentation to the Library of Congress.
- Train 50 NPS employees and others in the use of GIS and GPS through 6 NPS-sponsored training courses and field schools.
- Develop and implement disaster assistance plans for recording threatened or damaged cultural resources.

Cultural Resources Diversity Program

- Sponsor 18 interns in the NPS Cultural Resources Diversity Internship Program.
- Complete Phase III of the Race and Slavery project, which will study topics of race and slavery at a historic site in the Washington, DC area, in cooperation with George Washington University's Center for the Study of Public Culture and Public History.
- Complete first draft of manuscript, "Hispanic Reflections on the American Landscape: 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 1,250 organizations and individuals.

Archeological Assistance/Departmental Consulting Archeologist (DCA)

- Collect comprehensive data from 30 Federal agencies about their archeological activities and programs for inclusion in the Secretary of the Interior's Report to Congress on the Federal Archeology Program. Complete the Secretary's Report to Congress summarizing and assessing the Federal archeology program from 1998 through 2003.
- Improve the accuracy of NADB Report records in the national online database.
- Begin development of an online, searchable NADB module on archeological permits issued between 1906 and 1986.
- In cooperation with other Federal land management agencies, professional societies, and the NPS Natural Resource directorate, update web pages to commemorate the 100th anniversary of the Antiquities Act and to integrate natural resource information.
- Work to develop a regulation on deaccessioning Federal archeological collections as part of 36 CFR Part 79, "Curation of federally-owned and Administered Archeological Collections."

Heritage Education Services

- Evaluate the NPS cultural resources heritage education programs and the audiences they serve, and develop priorities and strategies for extending heritage education offerings to underserved audiences and programs.
- Post Teaching with Historic Places lesson plans on the National Park Service web site, bringing the total number available to 129.

Heritage Preservation Services

- Complete approximately 50 percent of the fieldwork necessary for the Congressionally mandated update report on the condition of significant Civil War battlefields previously identified by the Civil War Sites Advisory Commission.
- Award matching grants for non-Federal acquisition of land at 10 Civil War battlefields, thereby protecting significant battle sites from commercial development. Award approximately 15 other grants to assist identification, planning, and education efforts to protect significant battle sites.
- Approve 900 rehabilitation projects of commercial buildings for Federal Preservation Tax Incentives totaling \$3.0 billion of private investment.
- Approve six additional tribal historic preservation programs in time for participation in FY 2006 program funding, bringing the total to 58 Tribes participating in FY 2006. Approve an additional eight Tribes in time for their participation in FY 2007 program funding, bringing the total to 66 Tribes by the beginning of FY 2007.
- Foster and assist community efforts to designate and protect seven significant historic landscapes.

Federal Preservation Institute

- Conduct 12 Federal Training Work Group (FTWG) meetings for Federal Preservation Officers and staff from 72 Federal agencies.
- Provide on-line learning modules on NAGPRA and Section 110 on the Historic Preservation Learning Portal for Federal agency and public use.
- Secure funding for the Historic Preservation Learning Portal from 12 Federal agencies and index 400 websites.

FY 2005 Program Performance Accomplishments**National Register of Historic Places**

- Increased listings in the National Register of Historic Places for FY 2005 to 79,835, which exceeded the target of 79,770.
- Completed seven new "Discover Our Shared Heritage" online travel itineraries with State and local partners: South and West Texas; Amistad: Seeking Freedom in Connecticut; Florida Shipwrecks; Raleigh, North Carolina; and James River Plantations, Virginia.
- Distributed 22,522 bulletins, videos, and brochures and 87,808 pages of National Register registration documentation upon request to the public and partner organizations.

National Historic Landmarks Program

- Designated 26 NHLs for a cumulative total of 2,391 National Historic Landmarks (NPS target was 2,384).

- Continued work on Congressionally authorized National Historic Landmark theme studies on *American Aviation Heritage* (in partnership with the U.S. Air Force) and *Civil Rights in America: Voting Rights*.

- Completed the Congressionally authorized theme study on *Japanese Americans in World War II*.

Heritage Documentation Programs: HABS/HAER/HALS/CRGIS

- Documentation: Documented NPS sites, including barns at Antietam NB; the Kingsley Plantation at Timucuan; and the White House, as well as significant structures and sites in Arkansas, Colorado, the District of Columbia, Florida, Hawai'i, Maryland, New York, Pennsylvania, and Virginia. Documented 36 National Historic Landmarks and 67 National Park Service sites. In total, added 481 new sets of documentation to the HABS/HAER/HALS Collection at the Library of Congress, including 4,230 large-format photographs, 3,425 pages of historical information, and 552 sheets of measured architectural drawings; catalogued 3,425 records. CRGIS designed and executed 26 Cultural Resources GIS documentation projects, including 7 Federal (non-NPS) projects; 6 NPS GPS/GIS projects; and 13 endangered battlefields.
- Standards and Guidelines: After extensive consultation with the American Society of Landscape Architects, field-tested documentation guidelines for the new Historic American Landscapes Survey at Congressional Cemetery in Washington, DC. Developed draft set of Standards and Guidelines for creating, managing, and distributing cultural resource spatial data; held two related workshops with NPS Cultural Resource database managers, delivered five presentations on the draft standards, including one to Federal Preservation Officers.
- Training: Trained 20 architecture and history students, including international (US/ICOMOS) students, in architectural and engineering documentation through our summer recording program, and an additional 133 students in the *Charles E. Peterson Prize Competition* for measured architectural drawings. HDP staff led a week-long preservation training workshop for 16 students at the University of New Mexico at Albuquerque, and another week-long documentation and preservation workshop for 12 participants at Silverton, CO. As the first phase of increasing donation of documentation the Collections, extended outreach for Peterson Prize Competition through the Association of Collegiate Schools of Architecture.
- Public outreach: HDP disseminated information on preservation and documentation through articles published in professional journals, including *CRM: The Journal of Heritage Stewardship*, *Bartram Broadside*, *The Journal of Decorative and Propaganda Arts*, *the Bulletin of the International Committee for the Conservation of Industrial Heritage*, *Railroad History*, and *the Virginia Magazine of History and Biography*. Conference presentations on preservation and documentation included Vernacular Architecture Forum, Society of Architectural Historians Latrobe Chapter, Society for Industrial Archeology, American Society of Civil Engineers, American Institute for Conservation, Transportation Research Board, Council of American Maritime Museums, American Society of Landscape Architects and American Association of Planners.

Cultural Resources Diversity Program

- Sponsored 17 interns in the NPS Cultural Resources Diversity Internship Program.
- Completed Phase II of Race and Slavery at Historic Sites project, a study of interpretation of race and slavery at Manassas, in cooperation with George Washington University's Center for the Study of Public Culture and Public History.
- Completed publication, *Asian Reflections on the American Landscape: Identifying and Interpreting Asian Heritage*, and distributed it starting in early 2005.
- Published two issues of *Heritage Matters: News of the Nation's Diverse Cultural Heritage* and disseminated newsletter to 1,200 organizations and individuals.
- Helped fund 60 diversity scholarships to attend National Trust for Historic Preservation annual meeting.

Archeological Assistance/Departmental Consulting Archeologist (DCA)

- Expanded the Archeology Program website (www.cr.nps.gov/archeology) by adding new materials, including Archeology Law for Professionals and Archeological National Historic Landmarks.
- Offered, in cooperation with the Cooperative Ecosystems Study Unit (CESU) at the University of Maryland, online training for interpreters and archeologists to improve the effective interpretation of archeological resources.

- Began development of an online data entry system for NAD Reports. The number of report records in NADB Reports increased to 350,000.
- Designed and implemented web pages in cooperation with other Federal land management agencies and professional societies to commemorate the 100th anniversary of the Antiquities Act of 1906.

Heritage Education Services

- Produced seven new classroom ready lesson plans for the “Teaching with Historic Places” program, bringing the total number of lesson plans available on the NPS website site to 125. Lesson plans linked to the national social studies standards. An index to lesson plans featuring registered historic places in designated “Preserve America” communities was added to the TwHP website. Five lesson plans were added to the Department of Education’s online index to Federal Resources of Educational Excellence (FREE).
- Educators and preservation organizations received more than 250 copies of the “Teaching with Historic Places” video and a list of more than 30 NPS cultural resources educational offerings. Information on NPS offerings was included in the *Save Our History Educator’s Manual* sponsored by the History Channel.

Heritage Preservation Services

- Drafted the Congressionally mandated study of historic sites associated with the Revolutionary War and the War of 1812. The study report, which includes assessments of the relative significance, current condition and priorities for the preservation of over 800 principal sites will be peer reviewed during 2006.
- Awarded \$4.4 million of Land and Water Conservation Fund (LWCF) grants to assist non-Federal acquisition projects at 6 Civil War battlefields, resulting in the protection of 950 acres of significant battlefield land. Awarded 12 planning grants totaling \$351,000 to assist in the preservation and protection of America’s historic battlefields.
- Approved 811 rehabilitation projects of commercial buildings for Federal Preservation Tax Incentives totaling \$3.12 billion of private investment. Approved projects resulted in the rehabilitation of 8,951 housing units.
- Approved six additional Tribes to assume SHPO duties, so that a total of 52 Tribes participated and received Federal funding assistance in FY 2005.

Federal Preservation Institute

- Installed the Historic Preservation Learning Portal on NPS servers and began implementation of full online functionality: <http://fpi.historicpreservation.gov/>. Following Hurricanes Katrina and Rita, the Learning Portal disseminated disaster recovery information for cultural resources.
- Organized the interagency Governing Team made up of representatives from agencies funding the Portal and conducted four meetings; and eight training and demonstration sessions of the Portal.
- Secured funding for the Learning Portal from 10 Federal agencies.
- Conducted 12 Federal Training Work Group (FTWG) meetings. Total attendance was 404 persons.
- Provided lectures and materials to international visitors in cooperation with the National Park Service International Office, and coordinated presentation by the FBI Art Theft Crime Team.
- Distributed 1,000 copies of “Consultation with Native Americans” brochure to Tribes and Federal agencies.

Activity: Cultural Programs
Program Component: National Center for Preservation Technology and Training

Justification of 2007 Program Changes

The 2007 budget request for the National Center for Preservation Technology and Training is \$1,922,000 and 8 FTE, with no program changes requested for FY 2007.

Program Overview

The National Center for Preservation Technology and Training (NCPTT) advances the application of science and technology to historic preservation. Working in the fields of archeology, architecture, landscape architecture and materials conservation, the Center accomplishes its mission through training, education, research, technology transfer and partnerships. 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.

① Find more information online about NCPTT programs at www.ncptt.nps.gov.

FY 2007 Program Performance Estimates

- Re-evaluate and revise NCPTT's Strategic plan and research priorities.
- Produce a cemetery conservation manual that provides preservation professionals with guidance on care and treatment of cemetery monuments.
- Work with the NPS Historic Preservation Training Center (HPTC) to develop a symposium on the preservation of masonry forts in the NPS, particularly the 3rd forts, and similar structures outside the NPS.
- Examine very high resolution reflections from the eyes of people in historic photographs and extract images of the environment in which the photograph was taken. These extracted images can yield previously inaccessible data for preservation professionals from multiple disciplines.



NCPTT Materials Research Conservator and summer interns work on repair of headstones at Catholic Cemetery in Natchitoches, La.

FY 2006 Planned Program Performance

- Conduct a three-part course on the latest geo-prospection technologies in archeology. This course will provide students with hands-on experience at a National Endowment for the Humanities funded site that was the plantation of Marie-Therese Coincoin, a free woman of African descent considered the matriarch of Louisiana's Cane River Creoles.
- Building on three successful years of basic and journeyman level cemetery monument conservation training, NCPTT will for the first time offer an advanced cemetery monument conservation workshop. This workshop will focus on a greater variety of materials and more complex repairs than previous workshops. Participants will be alumni of previous workshops and others who have basic skills.
- Announce, review and award Preservation Technology and Training Grants (PTT Grants). The PTT Grants program supports research, training, meetings, conferences and publications that advance the application of science and technology to historic preservation in the fields of archeology, architecture, landscape architecture and materials conservation.
- Create a web-based application to process, review, and map Hurricane Katrina GIS survey data from New Orleans and provide notification to homeowners of qualification for listing in National Register of Historic Places. (In collaboration with NPS CRGIS office and FEMA)
- Complete a two-year project funded by the National Cemetery Administration through an interagency agreement to test a wide range of commercially available products used to clean biological growth on

headstones. Products are evaluated on their cleaning effectiveness, inhibition of re-growth, ease of use and application, environmental and human safety, and potential long-term damage.

FY 2005 Program Performance Accomplishments

- Offered a series of nine cemetery preservation training events that provided information to an audience of more than 300. Conducted the Midwest Regional Cemetery Monument Conservation Workshop held May 24-26, 2005 in Omaha, Neb. Ninety-one percent of participants rated the workshop as excellent or good for organization and one hundred percent excellent or good for being worthwhile.
- Completed evaluation of vitrification as a treatment for traditional terrazzo floors as part of General Services Administration funded research, contributing scholarly knowledge to the selection and treatment of terrazzo, and adds practical advice to managers of thousands of historic structures.
- Convened the first symposium to define issues, present approaches, and consider strategies to meet the goal of the Preservation Education Initiative: "to enable every graduating architecture student to develop fundamental skills and values needed to contribute positively to the stewardship of this nation's historic resources." Co-sponsored with the American Institute of Architects, a symposium on the State of historic preservation architecture education internationally.
- Held an expanded NCPTT Summer Institute in Natchitoches, LA, focusing on engineering for older and historic buildings. Eighty-five percent of participants were "very satisfied" with the two workshops.

Performance Overview

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
	See Historic Preservation Programs: Grants-in-Aid to States						

Activity: Cultural Programs
Program Component: Native American Graves Protection and Repatriation Act Grants

Justification of 2007 Program Changes

The 2007 budget request for NAGPRA grant programs is \$2,368,000 and 0 FTE, with no program changes requested for FY 2007.

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. From FY 1994 to FY2005, the NAGPRA grants program has awarded a total of 513 grants. The two major purposes of the grants are to:

- Fund museum and tribal projects that summarize and inventory Native American cultural items for the purposes of NAGPRA compliance, and for consultation with Tribes to identify items in museum collections for which Tribes may desire to make a claim.
- Fund the repatriation process, including travel and costs of transfer of control from museums and agencies to Tribes.

① Find more information online about NAGPRA grant programs at: www.cr.nps.gov/nagpra/grants/index.htm.

FY 2007 Program Performance Estimates

- Receive and review 100 competitive consultation and documentation grant projects from Tribes and museums, and to fund the maximum number of grants reviewed, ranked and recommended by the grants selection panel.
- Fund 30 repatriation requests for the transfer control of Native American human remains and NAGPRA cultural items from museums and Federal agencies to Native American Tribes and Native Hawaiian organizations.

FY 2006 Planned Program Performance

- To receive 75 competitive consultation and documentation grant projects of Tribes and museums, and to fund the maximum number of grants deemed appropriate by the grants panel.
- To fund 25 repatriation requests for the transfer of control of Native American human remains and NAGPRA cultural items from museums and agencies to Native American Tribes and Native Hawaiian organizations.

FY 2005 Program Performance Accomplishments

Competitively awarded 48 NAGPRA grants to assist the activities of Tribes, Native Hawaiian organizations, and museums in achieving identification of items in collections and to conduct consultations in furtherance of the NAGPRA process. Some of the grants awarded in 2005 included:

- A grant of \$72,468 to the Colorado Historical Society to conduct consultation with 46 federally recognized Tribes in order to identify tribal interest in Colorado collections.
- A grant of \$74,554 to the Duckwater Shoshone Tribe of Nevada, to travel to the San Diego Museum of Man and the Phoebe A. Hearst Museum to view collections and consult regarding culturally affiliated Shoshone human remains.
- A grant of \$74,686 to the Jena Band of Choctaw Indians, Louisiana, to establish their tribal NAGPRA program and sponsor a meeting to bring together all of the federally recognized Choctaw Tribes.
- A grant of \$73,966 to the Museum of Northern Arizona to expand tribal consultations and obtain tribal advice on care and disposition of the museum's holdings.

Activity: Cultural Programs**Program Component: National Underground Railroad to Freedom Grants****Justification of 2007 Program Changes**

The National Underground Railroad to Freedom Grants program funding is not requested for FY 2007, a program change of -\$368,000 and 0 FTE from the 2006 level.

Discontinue National Underground Railroad to Freedom Grants Program: -\$0.368 million

Funding for this program was added by Congress in FY 2006, and the NPS proposes eliminating funding in order to support higher priority programs.

Program Performance Change Table

Total Performance Change		- \$369,000 in grants			
	A	B	C	D= B+C	E
Overall Performance Changes from 2006 to 2007					
Measure	2006 En-acted Performance	Base Performance Change	2007 Impact of Program Change on Performance	2007 Budget Request Performance	Out-year Impact of 2007 Program Change on Performance
Grants awarded	\$368,000	\$368,000	- \$368,000	\$0	No grants will be awarded.

Program Overview

The National Underground Railroad Network to Freedom Act was amended in October 2000, by P.L. 106-291, Title I, Section 150, to give the Secretary of the Interior authority to make grants up to \$2.5 million annually for the preservation and restoration of buildings and structures associated with the Underground Railroad, and for related research. These grants require a one to one match.

FY 2007 Program Performance Estimates

Monitoring will continue for previously awarded grants which are not completed by FY 2006.

FY 2006 Planned Program Performance

- Monitor 18 grants awarded in FY 2005.
- Obtain resolution through solicitor's office regarding preservation grant for church
- Conduct competition and award \$373,000 in grants.

FY 2005 Program Performance Accomplishments

- 18 grants for \$295,800 awarded, from 38 applicants requesting more than \$640,000.
- Monitored and closed-out all but one remaining FY 2002 (14 projects for \$250,000) grants.

Performance Overview for Cultural Programs

NOTE: This table does not include any proposed goal and measure changes resulting from the DOI Strategic Plan update now underway. See Performance Summary Tab for details.

	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Additional properties designated as National Historic Landmarks ¹ (BUR IIIa1A)	10	23 (26 added and 3 removed)	+ 13	20	- 3	15	-5
Additional properties listed in the National Register of Historic Places (BUR IIIa1B)	See HPF Grants-In-Aid to States and Territories						
Additional historic and archeological properties inventoried and evaluated ¹ (BUR IIIa1C)	See HPF Grants-In-Aid to States and Territories						
Additional historic and archeological properties designated (BUR IIIa1D)	See HPF Grants-In-Aid to States and Territories						
Participating Cultural properties in good condition (SP, BUR IIIa2)	See HPF Grants-In-Aid to States and Territories						
Percent National Historic Landmarks in good condition (BUR IIIa2A)	See HPF Grants-In-Aid to States and Territories						
Additional Eligible National Register properties protected (BUR IIIa2B)	See HPF Grants-In-Aid to States and Territories						
Additional State, Tribal, and local historic properties protected (BUR IIIa2C)	See HPF Grants-In-Aid to States and Territories						

	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Additional properties designated as National Historic Landmarks (BUR PART HP-1)	10	23	+ 13	20	- 3	15	-5
Percent National Historic Landmarks in good condition (BUR PART HP-2)	See HPF Grants-In-Aid to States and Territories						
Additional properties listed in the National Register of Historic Places (BUR PART HP-3)	See HPF Grants-In-Aid to States and Territories						
Percent of Eligible National Register properties protected (BUR PART HP-4)	See HPF Grants-In-Aid to States and Territories						
Additional historic and archeological properties inventoried, evaluated, or designated (BUR PART HP-5)	See HPF Grants-In-Aid to States and Territories						
Cost of giving an historic property a new designation or other level of protection (BUR PART HP-6)	See HPF Grants-In-Aid to States and Territories						
User Satisfaction with historic preservation assistance (BUR IIIa3)	See HPF Grants-In-Aid to States and Territories						

¹ This goal is also supported by HPF Grants-In-Aid.

Activity: Environmental Compliance and Review
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Activity Summary

	FY 2005 Enacted	FY 2006 Estimate	FY 2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Environmental Compliance and Review	391	393	+10	0	403	+10
Total Requirements	391	393	+10	0	403	+10
<i>Total FTE Requirements</i>	<i>4</i>	<i>4</i>	<i>0</i>	<i>0</i>	<i>4</i>	<i>0</i>

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.

Justification of 2007 Program Changes

The FY 2007 budget request for the Environmental Compliance program is \$403,000 and 4 FTE, with no program changes requested for FY 2007.

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 Park 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.

FY 2007 Program Performance Estimates

- Reduction in review time of 10% from 2005 baseline.
- Increase use of Alternative Dispute processes to resolve conflicts avoiding potential time delays in project execution.

FY 2006 Planned Program Performance

- Execution of agreements with primary external stakeholders (FHWA) to reduce project review conflict and delay.
- Completion of improvements to project review system to lessen project processing time.

FY 2005 Program Performance Accomplishments

- Performed operational review of project distribution and initiation of improvements to distribution system.
- Received more than 1,400 incoming environmental documents produced by other agencies.
- Prepared more than 120 Secretarial letters to the Department of Transportation and more than 300 reviews of other transportation matters.
- Prepared more than 700 review comments on license and permit applications that involved recreation, historic or archeological resources.
- Completed more than 600 review comments on proposed regulations and other land use management, development, or other proposals.

Performance Overview

Environmental Compliance and Review activity does not have a direct impact on a specific NPS performance measure. It can indirectly impact all natural and cultural resources measures. See Natural Resources Management and Cultural Resources Management Performance Overview tables.

Activity:	Grants Administration
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Activity Summary

Program Component	FY 2005 Enacted	FY 2006 Estimate	FY 2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Historic Preservation Fund Administration	1,392	1,403	+32	0	1,435	+32
Native American Graves Protection Grants Administration	177	176	+2	0	178	+2
Urban Parks and Recreation Fund (UPARR) Grants Administrator	297	306	0	-306	0	-306
Total Requirements	1,866	1,885	+34	-306	1,613	-272
<i>Total FTE Requirements</i>	<i>19</i>	<i>17</i>	<i>0</i>	<i>-3</i>	<i>14</i>	<i>-3</i>

Summary of FY 2007 Programmatic Changes for Grants Administration

Request Component	Amount	FTE	Page #
Programmatic Changes			
• Eliminate UPARR Grants Administration	-306	-3	NR&P-45
TOTAL, Program Changes	-306	-3	
• Fixed Costs and Related Changes	+34	0	NR&P-5
NET CHANGE	-272	-3	

Mission Overview

The 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

Justification of 2007 Program Changes

The 2007 budget request for Historic Preservation Fund Administration is \$1.435 million and 14 FTE, with no program changes requested for FY 2007.

Program Overview

This program 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 and Preserve America. The 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.

① Find more information online about Historic Preservation Fund programs at www.cr.nps.gov.

FY 2007 Program Performance Estimates

- Award 59 Historic Preservation Fund grants to States and Territories totaling \$35.7 million (see Grants-in-Aid for the planned products and accomplishments to result from those grant awards).
- Award 79 tribal preservation grants; 64 to existing THPOs and 15 for individual projects, totaling \$3.9 million.
- Review 200 HPF grant amendment requests from SHPOs and THPOs.
- Review 140 HPF grant progress reports from SHPOs and THPOs.
- Award 75 Save America's Treasures (SAT) grants or interagency agreements totaling \$14.8 million.
- Administer 500 previously awarded SAT grants that have not completed their grant-assisted work.
- Review 925 SAT grant progress reports.
- Review 275 SAT grant amendment requests.
- Award 265 Preserve America (PA) grants totaling \$10 million.
- Review 500 PA progress reports.
- Review 150 PA grant amendment requests.

FY 2006 Planned Program Performance

- Award 59 Historic Preservation Fund grants to States and Territories totaling \$35.7 million (see Grants-in-Aid for the planned products and accomplishments to result from those grant awards).
- Award 73 Tribal preservation grants; 58 to existing THPOs and 15 for individual projects, totaling \$3.9 million.
- Review 190 HPF grant amendment requests from SHPOs and THPOs.
- Review 135 HPF grant progress reports from SHPOs and THPOs.
- Award 128 Save America's Treasures grants or interagency agreements totaling \$24.6 million.
- Administer 500 previously awarded SAT grants that have not completed their grant-assisted work.
- Review 925 SAT grant progress reports.
- Review 275 SAT grant amendment requests.
- Award 120 Preserve America grants totaling \$4.9 million.
- Review 120 PA progress reports.
- Review 45 PA grant amendment requests.
- Award 10 grants, totaling \$3.0 million, to repair historic buildings at Historically Black Colleges and Universities.

FY 2005 Program Performance Accomplishments

- Awarded 59 Historic Preservation Fund grants to States and Territories totaling \$35.5 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 140 HPF grant progress reports from SHPOs and Tribes.
- Awarded 74 Tribal preservation grants (52 to THPOs and 22 competitively selected grants).
- Awarded 11 grants totaling \$3.4 million to repair historic buildings on Historically Black College and University (HBCUs) campuses.
- Awarded 144 Save America's Treasures grants or interagency agreements totaling \$29.6 million.
- Administered 450 previously awarded SAT grants that have not completed their grant-assisted work.
- Reviewed 750 SAT grant progress reports.
- Reviewed 250 SAT grant amendment requests.

Performance Overview

NOTE: This table does not include any proposed goal and measure changes resulting from the DOI Strategic Plan update now underway. See Performance Summary Tab for details.

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Additional properties designated as National Historic Landmarks (BUR IIIa1A)	See NR&P Cultural Programs						
Additional historic and archeological properties inventoried and evaluated (BUR IIIa1B)	See Historic Preservation Fund: Grants-in-Aid to States						
Additional historic and archeological properties inventoried and evaluated (BUR IIIa1C)	See Historic Preservation Fund: Grants-in-Aid to States						
Additional historic and archeological properties designated (BUR IIIa1D)	See Historic Preservation Fund: Grants-in-Aid to States						
Participating Cultural properties in good condition (SP, BUR IIIa2)	See Historic Preservation Fund: Grants-in-Aid to States						
National Historic Landmarks in good condition (BUR IIIa2A)	See Grants-in-Aid to States						

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Additional Eligible National Register properties protected (BUR IIIa2B)	See Historic Preservation Fund: Grants-in-Aid to States						
Additional State, Tribal, and local historic properties protected (BUR IIIa2C)	See Historic Preservation Fund: Grants-in-Aid to States						
User Satisfaction with historic preservation assistance (BUR IIIa3)	See Historic Preservation Programs: Grants-in-Aid to States						

Activity: Grants Administration
Program Component: Native American Graves Protection Grants Administration

Justification of 2007 Program Changes

The 2007 budget request for NAGPRA Grants Administration is \$178,000 and 1 FTE, with no program changes requested for FY 2007.

Program Overview

From FY1994 through FY2005, the National Park Service received a combined 1,105 NAGPRA grant applications, for a total request of approximately \$73.3 million. From FY1994 through FY2005, the National Park Service awarded 513 NAGPRA grants, for a total award of approximately \$25.3 million.

FY 2007 Program Performance Estimates

The program will administer a growing grants program which is expected to receive 100 grant applications for identification and consultation projects, and an additional 25 grant requests to fund final repatriation activities including travel to museums and tribal lands for reburial and reinstatement of items repatriated from museums. The grants administration program includes the following:

- Technical support to Tribes and museums interested in applying for NAGPRA grants.
- The dissemination of information on the grants to foster grant applications.
- The administration of the grants process, from entry of applications, through the grants award process to the oversight of completion of grants and the receipt of grants receivables.
- Feedback to grant applicants on ways to improve future submissions.
- Training on NAGPRA grants and the process.
- The creation of a grants receivable library for public access and use.

FY 2006 Planned Program Performance

- Technical support, training, and information given to Tribes and museums to foster grant applications in the amount of 75 identification and consultation project grants and 25 grant requests to fund repatriation activities.
- Use an intern in the Diversity Program to develop a grants receivables library for public access and use.
- Accumulate data on past grants awarded to determine underserved areas of Tribes and museums, per the recommendation of the NAGPRA Review Committee.
- Establish a second level of review by the grants panel to examine the budgets requested and fund per project at needed levels in order to fund a greater number of grants.

FY 2005 Program Performance Accomplishments

- Policies were updated for identification/consultation grants projects and for repatriation grant requests to clarify the purpose of grants and assist applicants to submit successful applications.
- New protocols were established for the grants review panel to provide transparency and integrity in the selection process in order to increase interest in the museum and tribal communities.
- Fourteen tribal projects and six museum projects were awarded to:

Band River Band of Lake Superior Chippewa Indians, WI	\$73,518
Confederated Tribes of the Umatilla Indian Reservation, OR	\$11,031
Delaware Nation, OK	\$74,946
Duckwater Shoshone Tribe, NV	\$74,554
Jena Band of Choctaw Indians, LA	\$74,686
Mechoopda Indian Tribe of Chico Rancharia, CA	\$73,250
Saginaw Chippewa Indian Tribe, MI	\$45,966
Sault Ste. Marie Chippewa Indians, MI	\$67,525
Sealaska Corporation, AK	\$70,339

Shoshone-Pauite Tribes of Duck Valley, NV	\$17,176
Sitka Tribe of Alaska, AK	\$74,793
Stillaguamish Tribe of Indians, WA	\$54,685
Susanville Indian Rancheria, CA	\$75,000
Central Council of Tlingit and Haida Indian Tribes of Alaska, AK	\$75,000
Colorado Historical Society, CO	\$72,468
Museum of Northern Arizona, AZ	\$73,966
Rochester Museum and Science Center, NY	\$73,000
San Diego Archaeological Center, CA	\$75,000
University of Colorado, Boulder, CO	\$73,258
University of Nevada, Las Vegas, NV	\$74,224
	<u>\$1,304,385</u>

- In addition nine repatriation grants were received and seven were awarded to:

Bois Fork Band of Minnesota Chippewa, MN	\$9,105
Caddo Nation, OK	\$4,543
Caddo Nation, OK	\$5,647
Cheyenne-Arapaho Tribes of Oklahoma, OK	\$13,606
Fowler Museum, UCLA, CA	\$14,793
Pueblo of Jemez, NM	\$13,150
University of Nebraska, Lincoln, NE	\$14,960
	<u>\$75,804</u>

Total of grants awarded for FY 2005: \$1,380,189

Performance Overview

NOTE: This table does not include any proposed goal and measure changed resulting from the DOI Strategic Plan update now underway. See Performance Summary Tab for details.

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
User Satisfaction with historic preservation assistance (BUR IIIa3)	See Historic Preservation Programs: Grants-in-Aid to States						

Activity: Grants Administration
Program Component: Urban Parks and Recreation Recovery Fund (UPARR) Grants Administration

Justification of 2007 Program Changes

The 2007 budget request for the Urban Parks and Recreation Recovery Fund program is \$0 and 0 FTE, a program change of -\$306,000 and -3 FTE from the 2006 level.

Eliminate UPARR Grants Administration: -\$0.306 million; -3.0 FTE

The NPS proposes to eliminate administration of the Urban Park and Recreation Recovery grant program in order to support higher priorities. Funding for UPARR grants was last provided in FY 2002. The NPS will have awarded all grant funding in FY 2006.

Program Performance Change: Because there will not longer be any grants to administer, this proposed cut will not impact NPS performance goals.

FY 2007 Program Performance Estimates

The program will be eliminated in FY 2007.

- ① Find more information online about the Urban Park and Recreation Recovery Fund program at www.nps.gov/uparr.

FY 2006 Planned Program Performance

- 88 Active grants to be completed or closed out
- 130 Sites inspected and certified operational and available to the public

FY 2005 Program Performance Accomplishments

- 44 Active grants completed or closed out
 - 82 Sites inspected and certified operational and available to the public
-
-

Activity: International Park Affairs**Activity Summary**

Program Component	FY 2005 Enacted	FY 2006 Estimate	FY 2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Office of International Affairs	845	851	+29	-34	846	-5
International Border Program- Intermountain Region	748	743	+2	-34	711	-32
Total Requirements	1,593	1,594	+31	-68	1,557	-37
<i>Total FTE Requirements</i>	13	13	0	-1	12	-1

Summary of FY 2007 Programmatic Changes for International Park Affairs

Request Component	Amount	FTE	Page #
Programmatic Changes			
• Reduce Office of International Affairs Program	-34	-1	NR&P-48
• Reduce International Border Program	-34	0	NR&P-52
TOTAL, Program Changes	-68	-1	
• Fixed Costs and Related Changes	+31	0	NR&P-4
NET CHANGE	-37	-1	

Mission Overview

The National Parks Service International Park Affairs activity includes the Office of International Affairs and the International Border Program-Intermountain Region. 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.

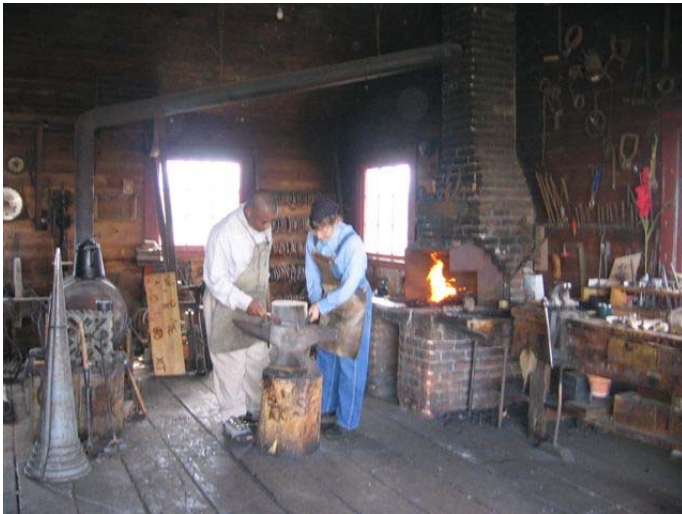
Activity Overview

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.

The **International Border Program-Intermountain Region**, or IMRICO, provides technical assistance to Intermountain Regional parks to help them understand the structure and function of the foreign governments or other entities with which they will be working; provides guidance about the history, social, cultural and political concerns specific issues may engender across borders; help identify groups or individuals that may make effective partners in addressing resource protection issues. IMRICO also provides technical assistance to the Intermountain Region parks by working with their Mexican and Canadian colleagues on research projects, inventories, and the development of appropriate protection strategies for cultural and natural resources in the border areas.



South African National Parks Director David Mabunda learns blacksmithing during his visit to Grant Kohrs Ranch NHS in May, 2005.

An international volunteer works with visitors at Kings Canyon NP.



Activity: International Park Affairs
Program Component: Office of International Affairs

Justification of 2007 Program Changes

The 2007 budget request for the Office of International Affairs program is \$846,000 and 7 FTE, a program change of -\$34,000 and -1 FTE from the FY 2006 level.

Office of International Affairs: -0.034 million, -1 FTE

The NPS proposes to reduce administration of the Office of International Affairs program in order to support higher priorities.

Program Overview

In response to both Executive and Legislative directives, the National Park Service works to protect and enhance America's and the world's parks and protected areas through strengthening the management, operation, and preservation of outstanding natural and cultural resources and critical habitats. The NPS shares its recognized leadership in natural and cultural heritage resource management worldwide and assists in the attainment of United States foreign policy objectives.

The Office of International Affairs (OIA) exchanges technical and scientific information, shares knowledge and lessons learned, and provides technical assistance to other nations and United States territories on park and heritage resource management issues. It also assists in the implementation of international treaty obligations that arise from Legislative mandates and Executive initiatives. OIA coordinates the placement of international volunteers-in-the-parks.

- **World Heritage.** Office of International Affairs provides staff support to the Assistant Secretary for Fish and Wildlife and Parks on the World Heritage Convention, a U.S. treaty obligation, which the National Historic Preservation Act directs the Secretary of the Interior to lead and coordinate for the U.S. government. The NPS manages 17 of the 20 World Heritage Sites in the U.S., including Grand Canyon and Yellowstone National Parks, and the office administers the Convention's ongoing reporting and nomination process. In October 2005, the United States was elected to a four-year term on the 21-nation World Heritage Committee which oversees the implementation of the Convention and reviews nominations of new World Heritage Sites.
- **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.** OIA coordinates with NPS field office staff to facilitate training opportunities, in park units, for park and conservation professionals from abroad. This long-standing program is entitled International Volunteers in Parks. Service employees benefit from their direct interaction and exchanges with their international professional colleagues.

① Find more information online about the International Affairs Program at www.nps.gov/oia.

Use of Cost and Performance Information: International Park Affairs

The International Volunteers in Park (IVIP) program, managed by the National Park Service Office of International Affairs (OIA), helps the Park Service achieve both its domestic and international missions. The IVIP program 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.

IVIPs make a significant contribution to the NPS. As part of their training, they assist the NPS in nearly all facets of park management. For example, 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 considerable: in FY 2005, IVIPs contributed nearly 60,000 hours of service to the NPS, representing nearly \$1,100,000 in costs savings.

The IVIP program is an excellent example of a NPS initiative that provides additional resources to NPS programs at considerable cost savings to the American taxpayer.

FY 2007 Program Performance Estimates

With the election of the United States to the World Heritage Committee, the governing body of the World Heritage Convention, OIA will continue to play a very active role in supporting the Assistant Secretary of Fish, Wildlife and Parks as the U.S. representative on the Committee. This will include participating in the Committee's 31st Session in New Zealand as well as in working groups and expert meetings. In FY 2007, OIA will also complete the development of a new U.S. tentative list of potential future U.S. World Heritage nominations, including convening the Federal Interagency Panel on World Heritage to review recommended sites before submission to the Secretary of the Interior for a final determination and submission to the World Heritage Centre by the State Department.

Within available resources, OIA will continue to actively seek and develop partnerships with other Federal agencies, multilateral donor organizations, and non-governmental organizations (NGO) to support NPS international work. Already, the vast majority of international work conducted by NPS employees is funded by outside sources, and OIA will continue to see partnership development as a key priority.

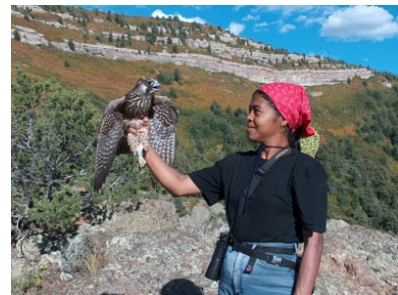
OIA will work to develop new training programs for international park managers, including potentially a revised International Seminar on National Park Management, along the lines of the highly successful and popular course run by NPS/OIA from the 1960s to 1990s. This course trained and inspired hundreds of park professionals from over 100 nations, and there has been increasing demand for a new version of the course. The successor course, which will be funded by outside sources, is seen as one way of fulfilling pledges made during the campaign for a U.S. seat on the World Heritage Committee to share NPS expertise with counterpart agencies abroad.

Where outside funding is available, OIA will continue to develop technical assistance and exchange programs with key partners, including Mexico, Bahamas, Gabon, China, Jordan, South Africa and other nations. This assistance will include in-country training, study tours in the U.S., participation in the International Volunteers in Parks program, the development of "sister parks" and other initiatives.

OIA will continue to closely monitor and evaluate NPS international travel, ensuring that such travel is consistent with the NPS mission and Service priorities, is cost-effective, and results in tangible benefits to both the Service's international partners and the NPS itself.

FY 2006 Planned Program Performance

- Renew Memoranda of Understanding between the National Park Service and Spain's Ministry of Environment and between NPS and EuroParc, the federation of European parks.
- Under the leadership of the Assistant Secretary for Fish, Wildlife and Parks, significantly amplify U.S. engagement in World Heritage Convention activities, including coordinating the campaign for a U.S. seat on the World Heritage Committee, the governing body of the Convention, and participating in World Heritage working groups and expert meetings. Also, begin the process of revising the U.S. Indicative Inventory of Potential Future U.S. World Heritage Sites.
- Provide key staff support to the Assistant Secretary on World Heritage issues such as removal of Everglades National Park from the List of World Heritage in Danger and the impact of climate change on World Heritage sites.
- Using State Department funding, conduct a joint NPS-Forest Service interpretation workshop in Chile and host Chilean park managers at NPS and Forest Service units.
- Using USAID funding:
 - Conduct workshops in Gabon under the President's Congo Basin Forest Partnership on civic engagement and national parks.
 - Organize national parks study tour for 4 Gabonese park superintendents in the U.S. focusing on operational and concessions management issues.
- Using World Bank funding, provide technical assistance to the Silk Road project in Gansu province, China.
- Continue working with the State Department and World Monuments Fund to provide follow-up technical assistance on hydrology solutions, as well as to present a workshop on tree management to the Angkor complex, Cambodia.
- Continue placing international volunteers in NPS units.
- Working with the NPS "Park Flight" Migratory Bird Program, develop bird conservation and education programs in Panama, El Salvador, Mexico and Nicaragua. OIA will also facilitate the placement of at least 12 Latin American biologists/park managers at U.S. national parks to learn about bird conservation/education techniques.
- Begin development of a revised NPS International Seminar on National Park Management.
- In partnership with NOAA and other agencies, organize a workshop on the "Connectivity of Caribbean Marine Protected Areas," which will identify ecological and environmental linkages between NPS units and other parks in the Caribbean region.
- Continue the development of the North American Parks Partnership, specifically work to include Mexico in the development of joint resource monitoring protocols with the U.S. and Canada and begin developing joint interpretive products.
- Facilitate the development of "Sister Park" relationships between NPS units and parks in Greenland, China and Japan.
- Continue the coordination of international official visits to WASO and NPS units nationwide.



An international volunteer participates in the Park Flight program at Bandolier NM.

FY 2005 Program Performance Accomplishments

- Renewed Memoranda of Understanding between the National Park Service and Chile's National Forestry Corporation and the Bahamas National Trust.
- Under the leadership of the Assistant Secretary for Fish, Wildlife and Parks, supported and participated in World Heritage Convention activities, including the completion of the U.S. World Heritage Periodic Report.

- Using State Department funding, conducted 3 workshops in Argentina and Uruguay on sustainable park management, training over 90 park and NGO staff.
- Using USAID funding, completed a public forum/workshop on national park legislation in Libreville, Gabon, attended by 60 Parcs Gabon staff, including all 15 park superintendents, headquarters staff, outside legal advisors, and international and local wildlife NGO's, which led to the adoption of a final draft organic law for the national parks of Gabon.
- Working with the NPS "Park Flight" Migratory Bird Program, developed bird conservation and education programs in the Bahamas, Argentina, and Central America. OIA also facilitated the placement of 10 Latin American biologists/park managers at U.S. national parks to learn about bird conservation/education techniques. In FY 2005, the Park Flight team (including OIA) won the Secretary's 2004 Four C's Award.
- Using State Department and private funding, provided technical assistance in hydrology and horticulture to the Angkor World Heritage Site in Cambodia.
- Using Department of Defense funding, provided technical assistance to the government of Greenland in park planning, visitor management, education and other topics.
- Placed 117 International Volunteers in 43 NPS units, who contributed 58,893 total hours in service to the NPS, representing a savings to the government of \$1,082,598.
- Coordinated 424 official international visits to NPS units, including 3 Presidents, 2 monarchs, 4 Environment Ministers, and 5 current and former national park directors.
- Through coordination with NPS WASO, Region and field staff, OIA has helped to significantly reduce the amount of NPS funds spent on international travel; today the vast majority of NPS international travel is funded by outside sources.



South African Ranger Andrew Lumbe patrolling Channel Islands NP with NPS Ranger Todd Swain.

Activity: International Park Affairs
Program Component: International Border Program-Intermountain Region

Justification of 2007 Program Changes

The 2007 budget request for the International Border Program-Intermountain Region program is \$711,000 and 5 FTE, a program change of -\$34,000 and 0 FTE from the FY 2006 level.

Reduce Support for International Border Program-Intermountain Region: -0.034 million

The NPS proposes to reduce administration of the International Border Program-Intermountain Region program in order to support higher priorities.

Program Overview

The International Border Program-Intermountain Region facilitates international cooperation in the stewardship of natural and cultural resources. This is being accomplished through the following activities:

- 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 and grant assistance to parks in working with their Mexican and Canadian colleagues on research projects, inventories, and the development of appropriate protection strategies for cultural and natural resources in the border region.

① Find more information online about the International Affairs Program at www.nps.gov/IMR/IMRICO.

FY 2007 Program Performance Estimates

- Identify issues and implement projects that can most effectively be addressed through international cooperation.
- Provide consultation and support to Intermountain Regional parks regarding the US/Mexico "Sister Parks" program.
- Provide assistance and consultation to Intermountain Regional parks regarding the annual Crown Mangers Partnership Forum with Canada.

FY 2006 Planned Program Performance

In addition to providing technical assistance for international issues, a total of \$153,280 was awarded for park projects:

- \$25,000 to Glacier NP to continue a project to establish the ethnographic significance of Chief Mountain. Chief Mountain, which lays half in Glacier National Park and half in the Blackfeet Reservation, is a place of great spiritual power and is an active vision quest site for Native Americans. It has also become a popular climbing destination, which disrupts traditional activities. The documentation of the cultural significance of Chief Mountain is necessary for the development of a joint management plan. The ethnographic study of Chief Mountain is being done in cooperation with the Blackfeet and Salish-Kootenai tribes in the U.S. and the Blood, Siksika, and Peigan Tribes in Canada.
- \$21,130 to Saguaro NP to continue a research study on forest structure and squirrel populations in relation to fire history. In western North America fire is a major factor in landscape ecology, but past policies of fire suppression have resulted in significant changes in cool fire frequency, catastrophic fire frequency, and forest structure. Few forests with natural fire regimes remain where an appropriate comparison can be made between them. Saguaro NP (SAGU) practiced fire suppression for more than 50 years before initiating controlled burns in 1985. In contrast, Mexico's Parque Nacional Sierra San Pedro Martir (SSPM) is a forest that has never received substantial timber harvest or fire suppression in part due to its rugged terrain and isolation in Baja California. As a result, the forest structure is considerably more open than in fire suppressed systems found within many parts of the

U.S. Additionally, SSPM presents a landscape that consists of a mosaic of past natural fires and this history has been well-mapped. Tree squirrels may be an excellent indicator of forest health and forest structure due to their dependence on mature forests for tree seed foods, nest sites, cover from predators, and maintenance of appropriate microclimates for food storage. Two native endemic tree squirrels of special concern are found in these two parks: Mearns's squirrels (*Tamiasciurus mearnsi*) are endemic to SSPM where they are considered threatened in Mexico, and Santa Catalina gray squirrels (*Sciurus arizonensis catalinae*) are found in SAGU and are considered uncommon and of uncertain conservation status. As a result, the inability of these tree squirrels to persist is a significant shared resource issue between the parks. The goal of this project is to study the impacts of fire on these two species of tree squirrels in these two similar parks with different fire histories.

- \$25,000 to Padre Island NS to continue restoration of endangered Kemps Ridley Sea Turtles. Padre Island NS is collaborating with several entities in the U.S. and Mexico to build upon previous efforts to re-establish this species. The project determines results of previous efforts, documents interchange of individuals between nesting beaches, investigates movements of adult females and males, and conducts other studies and conservation efforts, to gain a global perspective on this species, which does not recognize the boundaries of the two countries.
- \$25,000 to Glacier NP to continue assessment of grizzly bear connectivity between Montana, British Columbia and Alberta. Grizzly bear habitat in the Crown of the Continent Ecosystem, which spans portions of Montana, British Columbia, and Alberta, is threatened by fragmentation and loss of connectivity due to increasing human development. Prior to this study, the provinces of Alberta and British Columbia only collared and tracked bears within their borders, while in Montana monitoring efforts were primarily focused on bear mortality and productivity within the U.S. borders. By expanding these existing studies to include additional collaring and tracking of bears, and sharing information, Canadian and American resource managers will get a full picture of grizzly movement and habitat.
- \$50,000 to Tumacacori NHP to continue preservation and history workshops on Spanish colonial missions at venues on both sides of the border in cooperation with Instituto Nacional de Antropología e Historia (INAH) and other organizations in Mexico.
- \$7,150 to Bandolier NM to continue monitoring migratory birds.

FY 2005 Program Performance Accomplishments

In addition to providing technical assistance, a total of \$249,249 was awarded for park projects:

- \$20,000 to Glacier NP to establish the ethnographic significance of Chief Mountain.
- \$45,000 to Big Bend NP for riparian restoration in Boquillas Canyon.
- \$24,599 to Saguaro NP for a research study on forest structure and squirrel populations.
- \$25,000 to Padre Island NS to restore endangered Kemps Ridley Sea Turtles.
- \$22,000 to Glacier NP to assess grizzly bear connectivity between Montana, British Columbia and Alberta.
- \$40,000 to Tumacacori NHP to research Spanish colonial missions.
- \$7,150 to Bandolier NM to monitor migratory birds.
- \$5,000 to Casa Grande Ruins NM for research on influence of land-use on migratory species of burrowing owls.
- \$5,000 to Carlsbad Caverns NP for an interpretive education workshop.
- \$9,000 to Chiricahua NM/Fort Bowie NHS for research on bat species richness and abundance.
- \$17,500 to Chihuahuan Desert Network for development of habitat and corridor suitability models as a test of landscape connectivity among national parks in the Chihuahuan Desert.
- \$8,000 to Coronado NM/Chiricahua NM/Saguaro NP for landscape linkages and the conservation of rare felids in the borderlands.
- \$5,000 to Coronado NM/Chiricahua NM/Saguaro NP for conservation genetics of jaguars and puma in the State of Sonora.
- \$8,000 to Coronado NM/Chiricahua NM for bi-national cooperation to expand vegetation mapping efforts and assistance between U.S. and Mexican national park areas.
- \$8,000 to Glacier NP for Crown Managers Forum.

Activity:	Heritage Partnership Programs
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Subactivity Summary

Program Components	FY 2005 Enacted	FY 2006 Estimate	FY 2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Commissions and Grants	14,459	13,202	-13,202	0	0	-13,202
Administrative Support	[120]	[99]	-99	0	0	-99
Total Requirements	14,579	13,436	-13,301	0	0	-13,301
<i>Total FTE Requirements</i>	<i>[12]</i>	<i>[12]</i>	<i>-12</i>	<i>0</i>	<i>0</i>	<i>-12</i>

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.

Subactivity Overview

The NPS is proposing in FY 2007 to move Heritage Partnership Programs from the National Recreation and Preservation appropriation to a new umbrella activity—the America's Heritage and Preservation Partnership Program—within the Heritage Preservation Fund appropriation, as part of the President's Preserve America initiative. **Heritage Partnership Programs** (National Heritage Areas) have been created by Congress to promote the conservation of natural, historic, scenic, and cultural resources. Please see the Heritage Partnership Program section in the Historic Preservation Fund section for information.

Activity:	Statutory or Contractual Aid for Other Activities
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Activity Summary

Subactivity	2005 Enacted	2006 Estimate	FY 2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Brown Foundation	247	246	0	-246	0	-246
Chesapeake Bay Gateways and Water Trails	2,465	1,478	0	-1,478	0	-1,478
Crossroads of the West Historic District	0	493	0	-493	0	-493
Delta Interpretive Center	0	985	0	-985	0	-985
Ft. Mandan, Ft. Lincoln and Northern Plains Foundation	616	616	0	-616	0	-616
Harpers Ferry NHP (Niagara Movement)	0	296	0	-296	0	-296
Ice Age National Scientific Reserve {funding is requested under ONPS}	785	773	-773	0	0	-773
Jamestown 2007 {funding is requested under ONPS}	394	394	-394	0	0	-394
Johnstown Area Heritage Association {funding is requested under ONPS}	48	48	-48	0	0	-48
Lamprey Wild and Scenic River	887	591	0	-591	0	-591
Native Hawaiian Culture and Arts Program	740	591	0	-591	0	-591
Siege and Battle of Corinth Commission (Contraband Camp)	0	493	0	-493	0	-493
Other subactivities funded in FY 2005	5,021	0	0	0	0	0
Total Requirements	11,203	7,004	-1,215	-5,789	0	-7,004
<i>Total FTE Requirements</i>	2	2	0	-2	0	-2

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:	Brown Foundation for Educational Equity, Excellence and Research

Subactivity Summary

Subactivity	2005 Enacted	2006 Estimate	2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Brown Foundation for Educational Equity, Excellence and Research	247	246	0	-246	0	-246
Total Requirements	247	246	0	-246	0	-246

FY 2007 Program Performance Estimates

No funding is requested for the Brown Foundation in FY 2007 in order to concentrate the Service's resources on accomplishing its primary mission.

FY 2006 Planned Program Performance

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 2006 the Brown Foundation will:

- Assist the NPS in reaching out to the educators and students through participation in professional workshops and conferences, such as the National Council for Social Studies Conference, and by administering a transportation grant program for local public schools.
- 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.
- Assist in planning and conducting a series of monthly public programs and activities to educate and inspire diverse audiences on issues related to the U.S. Constitution and social justice, including a major event to commemorate the 52nd anniversary of the Supreme Court decision.
- Assist the NPS staff in developing interpretive materials in a variety of media to enhance the understanding and appreciation of the landmark U.S. Supreme Court decision and its legacy.

FY 2005 Program Performance Accomplishments

During FY 2005 the Brown Foundation:

- Completed an educational video for grades K-3.
- Assisted the park in conducting special events to commemorate the 51st anniversary of the Supreme Court decision that featured over 30 of the original plaintiffs of the five cases from around the country.
- Provided off-site and on-site presentations and materials on *Brown* to educational, historical, professional, and civic organizations.
- Conducted teacher curriculum workshops.



Monroe School building at Brown v. Board of Education NHS

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Chesapeake Bay Gateways and Water Trails

Subactivity Summary

Subactivity	2005 Enacted	2006 Estimate	2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Chesapeake Bay Gateways and Water Trails	2,465	1,478	0	-1,478	0	-1,478
Total Requirements	2,465	1,478	0	-1,478	0	-1,478
<i>Total FTE Requirements</i>	2	2	0	-2	0	-2

FY 2007 Program Performance Estimates

No funding is requested for the Chesapeake Bay Gateways and Water Trails in FY 2007 in order to concentrate the Service's resources on accomplishing its primary mission.

FY 2006 Planned Program Performance

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 each year through the Gateways Network's nearly 150 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 2006 funding will be used to:



Sandy Point State Park, MD

- Provide for NPS operations and coordination of the Gateways Network.
- Support technical assistance for Chesapeake Bay Gateways to improve visitor experiences at Chesapeake sites, with a special concentration on interpretation and education.
- Produce the Gateways Network Map & Guide, themed interpretive guides and associated public information materials.
- Administer matching grants program for specific projects at Gateways to enhance 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.

FY 2005 Program Performance Accomplishments

FY 2005 funding was used to:

- Provide technical assistance, conduct extensive topical and training workshops and present the second Network-wide conference to help Gateways improve visitor experiences at Chesapeake sites.
- Support 28 matching grants to Gateways and water trails for specific projects enhancing interpretation, public access and conservation of Chesapeake Bay related resources.
- Develop Network-wide interpretive products, including the expansion of Internet-based interpretation.
- Develop a new operating procedures manual for administration of the Gateway Grants program, along with other tools for enhancing grant management and oversight and outcome-based measurement.
- Carry out a strategic evaluation and planning process for the Network resulting in a new strategic plan.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Crossroads of the West Historic District

Subactivity Summary

Subactivity	2005 Enacted	2006 Estimate	2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Crossroads of the West Historic District	0	493	0	-493	0	-493
Total Requirements	0	493	0	-493	0	-493

FY 2007 Program Performance Estimates

No funding is requested for the Crossroads of the West Historic District in FY 2007 in order to concentrate the Service's resources on accomplishing its primary mission.

FY 2006 Planned Program Performance

The Crossroads of the West Historic District in Ogden, Utah received national designation in Section 302 of P.L. 106-577 (December 28, 2000). A management plan that conforms to the National Heritage Areas Program standards, as defined by the NPS, was approved in 2004. The Historic District promotes the conservation and development of historical and recreational resources associated with the intercontinental railway. The funding will support the private sector's lead in revitalizing downtown Ogden through projects outlined in the management plan that are related to the District's historic, architectural, and cultural resources. Rehabilitation and reuse of District historic structures are a key objective in the revitalization and economic growth strategy. Projects include critical repairs to the historic Union Pacific Laundry Building, an important element of the Union Station complex and hub for history, entertainment, and cultural activities; and the creation of a revolving loan fund for properties in the District.



Union Pacific Station complex

FY 2005 Program Performance Accomplishments

Funding was not provided for the Crossroads of the West Historic District in FY 2005.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Delta Interpretive Center

Subactivity Summary

Subactivity	2005 Enacted	2006 Estimate	2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Delta Interpretive Center	0	985	0	-985	0	-985
Total Requirements	0	985	0	-985	0	-985

FY 2007 Program Performance Estimates

No funding is requested for the Delta Interpretive Center in FY 2007 in order to concentrate the Service's resources on accomplishing its primary mission.

FY 2006 Planned Program Performance

Funding will be used by the B.B. King Museum Foundation to help build a Delta Interpretive Center in Indianola, Mississippi. The Center will provide exhibits as well as educational classes and cultural outreach for at-risk youngsters of the mostly poor Mississippi Delta.

FY 2005 Program Performance Accomplishments

Funding was not provided for the Delta Interpretive Center in FY 2005.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Ft. Mandan, Ft. Lincoln & Northern Plains Foundation

Subactivity Summary

Subactivity	2005 Enacted	2006 Estimate	2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Fort Mandan, Fort Lincoln and Northern Plains Foundation	616	616	0	-616	0	-616
Fort Mandan	[197]	[197]		[-197]	[0]	
Fort Lincoln	[296]	[296]		[-296]	[0]	
Northern Plains Foundation	[123]	[123]		[-123]	[0]	
Total Requirements	616	616	0	-616	0	-616

FY 2007 Program Performance Estimates

No funding is requested for the Fort Mandan, Fort Lincoln and Northern Plains Foundation in FY 2007 in order to concentrate the Service's resources on accomplishing its primary mission.

FY 2006 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 2005 — 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 will be 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 will be used to support and coordinate research and public forums. This public input will be used to draft a feasibility study for evaluating the need/success of authorizing a National Heritage Area.

FY 2005 Program Performance Accomplishments

In FY 2005 funding for Fort Mandan was used for 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, N.D. Funding provided to the Fort Abraham Lincoln Foundation was used for rehabilitation and preservation of reconstructed historical buildings at Fort Abraham Lincoln. The Northern Plains Heritage Foundation funding was used to support and coordinate research and public forums.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Harpers Ferry NHP (Niagara Movement)

Subactivity Summary

Subactivity	2005 Enacted	2006 Estimate	2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Harpers Ferry NHP (Niagara Movement)	0	296	0	-296	0	-296
Total Requirements	0	296	0	-296	0	-296

FY 2007 Program Performance Estimates

No funding is requested for the Harpers Ferry NHP (Niagara Movement) in FY 2007 in order to concentrate the Service's resources on accomplishing its primary mission.

FY 2006 Planned Program Performance

In August of 2006, the NPS will host an event entitled "Cornerstone of Civil Rights: Niagara Movement Centennial Celebration" at Harpers Ferry NHP. This event will commemorate the 100th Anniversary of the gathering of the Niagara Movement, a meeting which provided the foundation of the modern civil rights movement for African Americans. Planned activities during this event include the unveiling of curriculum guides for grades K-12, teacher workshops and outreach programs, an academic symposium to discuss the current understanding and new research on the significance of the Niagara Movement, a concert, a pilgrimage, and a commemorative ceremony at Murphy Farm. The park has partnered with 12 Federal, State, and local government agencies and private organizations to coordinate and plan event activities. The partnered planning of this event promotes the interests of the NPS in multiculturalism and civic engagement. The funding provided supports the NPS costs to carry out the activities for this important event.

FY 2005 Program Performance Accomplishments

Funding was not provided for the Harpers Ferry NHP (Niagara Movement) in FY 2005.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Ice Age National Scientific Reserve

Subactivity Summary

Subactivity	2005 Enacted	2006 Estimate	2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Ice Age National Scientific Reserve	785	773	-773	0	0	-773
Total Requirements	785	773	-773	0	0	-773

FY 2007 Program Performance Estimates

Funding for the Ice Age Scientific Reserve is requested through the ONPS appropriation in FY 2007.

FY 2006 Planned Program Performance

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 2006 funding will be used to:



Western Terminus Ice Age National Scenic Trail Marker

- 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.

FY 2005 Program Performance Accomplishments

In FY 2005 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.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Jamestown 2007

Subactivity Summary

Subactivity	2005 Enacted	2006 Estimate	2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Jamestown 2007	394	394	-394	0	0	-394
Total Requirements	394	394	-394	0	0	-394

FY 2007 Program Performance Estimates

Funding for the Jamestown 2007 is requested through the ONPS appropriation in FY 2007.

FY 2006 Planned Program Performance

P.L. 106-565 established the Jamestown 400th Commemoration Commission to ensure a suitable national and international 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. The Commission will continue to work with the State commission, the NPS, 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.

FY 2005 Program Performance Accomplishments

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.



Glassblower in Jamestown

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Johnstown Area Heritage Association

Subactivity Summary

Subactivity	2005 Enacted	2006 Estimate	2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Johnstown Area Heritage Association	48	48	-48	0	0	-48
Total Requirements	48	48	-48	0	0	-48

FY 2007 Program Performance Estimates

Funding for the Johnstown Area Heritage Association is requested through the ONPS appropriation in FY 2007.

FY 2006 Planned Program Performance

The NPS 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. The Johnstown Flood Museum complements the work of the NPS site Johnstown Flood Memorial to interpret and educate the public about the causes and effects of the 1889 Johnstown Flood, from the dam failure to the destruction of Johnstown.

Funding will be used for the operation and maintenance of the Johnstown Flood Museum. General operating support will be allocated for administration, program staff, occupancy, exhibition and exhibit maintenance expenses, historic preservation, planning and programs, public information, and education programs.

FY 2005 Program Performance Accomplishments

Funding received in FY 2005 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.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Lamprey Wild and Scenic River

Subactivity Summary

Subactivity	2005 Enacted	2006 Estimate	2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Lamprey Wild and Scenic River	887	591	0	-591	0	-591
Total Requirements	887	591	0	-591	0	-591

FY 2007 Program Performance Estimates

No funding is requested for the Lamprey Wild and Scenic River in FY 2007 in order to concentrate the Service's resources on accomplishing its primary mission.

FY 2006 Planned Program Performance

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 will be used to provide for the conservation of priority riverfront lands in partnership with local communities and partner organizations.

FY 2005 Program Performance Accomplishments

Funding provided in FY 2005 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 through easements and similar tools.
- In FY 2005 several important projects were advanced, and over 6,000 feet of shoreland was permanently protected in partnership with the Town of Epping through acquisition of lands comprising the Two Rivers Wildlife Preserve.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Native Hawaiian Culture and Arts Program

Subactivity Summary

Subactivity	2005 Enacted	2006 Estimate	2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Native Hawaiian Culture and Arts Program	740	591	0	-591	0	-591
Total Requirements	740	591	0	-591	0	-591

FY 2007 Program Performance Estimates

No funding is requested for the Native Hawaiian Culture and Arts Program in FY 2007 in order to concentrate the Service's resources on accomplishing its primary mission.

FY 2006 Planned Program Performance

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 2005 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 which 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 Program Performance Accomplishments

Funding provided in FY 2005 was used to:

- Continued documentation and publication of native Hawaiian oral traditions.
- Continued translation and indexing of historic Native Hawaiian Language newspapers.
- Continued study and publishing of native Hawaiian cultural practices.
- Continued education and outreach programs by serving more than 1500 people statewide, publishing educational materials (tapes, books, images and recordings); development and implementation of web accessible on-line materials, collections and information.
- Continued development of partnerships programs to sustain culture and the arts through hands-on applications and instruction.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Siege and Battle of Corinth Commission

Subactivity Summary

Subactivity	2005 Enacted	2006 Estimate	2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Siege and Battle of Corinth Commission (Contraband Camp)	0	493	0	-493	0	-493
Total Requirements	0	493	0	-493	0	-493

FY 2007 Program Performance Estimates

No funding is requested for the Siege and Battle of Corinth Commission in FY 2007 in order to concentrate the Service's resources on accomplishing its primary mission.

FY 2006 Planned Program Performance

Funding for the Siege and Battle of Corinth Commission, a city/county entity, will be used for interpretive signage, monuments and trail work at the Contraband Camp.

FY 2005 Program Performance Accomplishments

Funding was not provided for the Siege and Battle of Corinth Commission (Contraband Camp) in FY 2005.

Budget Account Schedules National Recreation and Preservation

NR&P Program and Financing (in millions of dollars)

		2005	2006	2007
		actual	estimate	request
Obligations by program activity:				
Direct program:				
00.01	Recreation programs.....	1	1	1
00.02	Natural programs.....	11	9	9
00.03	Cultural programs.....	20	20	20
00.05	Grant administration.....	2	2	2
00.06	International park affairs.....	2	2	2
00.07	Statutory or contractual aid.....	11	7	0
00.08	Heritage partnership programs.....	14	13	0
09.01	Reimbursable program.....	1	1	1
10.00	Total new obligations.....	62	55	35
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year.....	1	1	1
22.00	New budget authority (gross).....	62	55	38
23.90	Total budgetary resources available for obligation.....	63	56	39
23.95	Total new obligations.....	-62	-55	-35
24.40	Unobligated balance carried forward, end of year.....	1	1	4
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation.....	62	55	33
40.33	Appropriation permanently reduced [P.L. 109-148].....	0	-1	0
40.35	Appropriation permanently reduced.....	-1	0	0
68.00	Offsetting collections (cash).....	1	1	1
70.00	Total new budget authority (gross).....	62	55	34
Change in obligated balances:				
72.40	Obligated balance, start of year.....	38	39	37
73.10	Total new obligations.....	62	55	35
73.20	Total outlays (gross).....	-62	-57	-42
73.40	Adjustments in expired accounts (net).....	1	0	0
74.40	Obligated balance, end of year.....	39	37	30
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority.....	40	36	22
86.93	Outlays from discretionary balances.....	22	21	20
87.00	Total outlays, gross.....	62	57	42
Offsets:				
Against gross budget authority and outlays:				
Offsetting collections (cash) from:				
88.00	Federal sources.....	1	0	0
88.40	Non-Federal sources.....	0	1	1
88.90	Total, offsetting collections (cash).....	1	1	1
Net budget authority and outlays:				
89.00	Budget authority.....	61	55	33
90.00	Outlays.....	60	56	41

NR&P Object Classification (in millions of dollars)

Identification code 14-1042-0	2005 actual	2006 estimate	2007 request
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent.....	19	19	18
11.3 Other than full-time permanent.....	2	2	2
11.9 Total personnel compensation.....	21	21	20
12.1 Civilian personnel benefits.....	6	6	5
21.0 Travel and transportation of persons.....	1	1	1
25.1 Advisory and assistance services.....	1	1	0
25.2 Other services.....	10	9	6
26.0 Supplies and materials.....	1	1	0
41.0 Grants, subsidies, and contributions.....	20	14	2
42.0 Insurance claims and indemnities.....	1	1	0
19.90 Subtotal, direct obligations.....	61	54	34
Reimbursable obligations			
11.1 Personnel compensation: Full-time permanent.....	1	1	1
99.99 Total, new obligations.....	62	55	35

NR&P Personnel Summary

Identification code 14-1042-0	2005 actual	2006 estimate	2007 request
Direct			
10.01 Total compensable workyears: Full-time equivalent employment.	293	283	259
Reimbursable			
20.01 Total compensable workyears: Full-time equivalent employment.	10	10	10

Note: Numbers may not add due to rounding.

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Budget Account Schedules Urban Park and Recreation Fund

UPARR Program and Financing (in millions of dollars)

		2005	2006	2007
		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.....	42	25	10
73.10	Total new obligations.....	0	1	0
73.20	Total outlays (gross).....	-17	-16	-10
74.40	Obligated balance, end of year.....	25	10	0
Outlays (gross), detail:				
86.93	Outlays from discretionary balances.....	17	16	10
Net budget authority and outlays:				
89.00	Budget authority.....	0	0	0
90.00	Outlays.....	17	16	10

UPARR Object Classification (in millions of dollars)

		2005	2006	2007
		actual	estimate	estimate
Identification code 14-1031-0-1-303				
41.0	Grants, subsidies, and contributions.....	0	1	0

UPARR Personnel Summary

		2005	2006	2007
		actual	estimate	estimate
Identification code 14-1031-0-1-303				
10.01	Civilian full-time equivalent employment.....	0	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), [~~\$73,250,000~~]~~\$71,858,000~~, to be derived from the Historic Preservation Fund and to remain available until September 30, [~~2007~~]~~2008~~, of which ~~\$7,299,000~~ shall be for grants for National Heritage Areas;[,] of which [~~\$30,000,000~~]~~\$14,800,000~~ shall be for Save America's Treasures for preservation of nationally significant sites, structures, and artifacts: *Provided*, That not to exceed; and of which [~~\$5,000,000~~ of the amount provided for Save America's Treasures may] ~~\$10,000,000~~ shall be for Preserve America grants to States, Tribes, and local communities for projects that preserve important historic resources through the promotion of heritage tourism: *Provided*[further], That any individual Save America's Treasures or Preserve America grant shall be matched by non-Federal funds: *Provided further*, That individual projects shall only be eligible for one grant: *Provided further*, That all projects to be funded shall be approved by the Secretary of the Interior [in consultation with] *after notification* of the House and Senate Committees on Appropriations, and in consultation with the President's Committee on the Arts and Humanities prior to the commitment of Save America's Treasures grant funds and with the Advisory Council on Historic Preservation prior to the commitment of Preserve America grant funds: *Provided further*, That Save America's Treasures funds allocated for Federal projects, following [approval, shall be available by transfer] *notification, may be transferred* to appropriate accounts of individual agencies. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2006.)

Justification of Major Proposed Language Changes

1. Addition: “;of which \$7,299,000 shall be for grants for National Heritage Areas.”

This program has been moved from National Recreation and Preservation to this appropriation.

2. Deletion: “in consultation with”

This proposes a change to approval of funded projects.

3. Addition: “ after notification of”

This proposes a change to approval of funded projects.

4. Deletion: “approval, shall be available by transfer”

This proposes a change to approval of funded projects.

5. Addition: “notification, may be transferred”

This proposes a change to approval of funded projects.

Authorizing Statutes

16 USC 470 National Historic Preservation Act of 1966 (Public Law 89-665, 80 Stat. 915), establishes the historic preservation grant program to provide assistance to non-federal entities for the preservation of their cultural heritage; a 1976 amendment in Public Law 94-422 established the Historic Preservation Fund as the funding source; and section 470h, as amended by Public Law 94-422 Section 108, provided the fund with \$150 million in revenues from Outer Continental Shelf receipts each fiscal year through 1997, to “remain available in the Fund until appropriated.” This section also allows appropriations from the fund to be made “without fiscal year limitation,” thus allowing the two-year appropriation language.

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.

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

Public Law 108-447 reduces amounts in FY 2005 Department of Interior appropriations by 0.594%; further reduces most FY 2005 appropriations Governmentwide by 0.8%.

Public Law 109-54 reduces amounts in FY 2006 Department of Interior appropriations by 0.476%.

Public Law 109-148 reduces amounts in FY 2006 appropriations Governmentwide by 1.0%.

Justification of Fixed Costs and Related Changes: HPF

	FY 2006 Budget Change	FY 2006 Revised Change	FY 2007 Change
Additional Operational Costs from 2006 and 2007 January Pay Raises			
1 Pay Raises			
2006 Pay Raise	\$0	\$0	+\$1
<i>Amount of pay raise absorbed</i>			<i>[\$0]</i>
2007 Pay Raise			+\$1
<i>Amount of pay raise absorbed</i>			<i>[\$1]</i>
These adjustments are for an additional amount needed in 2007 to fund the remaining 3-month portion of the estimated cost of the, on average, 3.1 percent pay increases effective in January 2006 and the additional costs of funding for an estimated 2.2 percent January 2007 pay increase for GS-series employees and the associated pay rate changes made in other pay series.			
Other Fixed Cost Changes			
2 Employer Share of Federal Health Benefit Plans			
<i>Amount of health benefits absorbed</i>	\$0	\$0	\$0
			<i>[\$0]</i>
The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. The increase is estimated at 11 percent, the average increase for the past few years.			
SUBTOTAL, Other Fixed Costs Changes	NA	NA	\$0
SUBTOTAL, HPF Fixed Costs Changes (without Transfers)	NA	NA	+\$2
SUBTOTAL, Absorbed HPF Fixed Costs Changes			<i>[\$1]</i>
Transfers			
3 Heritage Partnership Programs			
			+\$13,301
This moves HPP's Commissions and Grants (13,202) and the Administrative Support (99) to HPF's new American Heritage & Preservation Partnership Program Activity from NR&P.			
TOTAL, All HPF Fixed Costs Changes	NA	NA	+\$13,303

Appropriation: Historic Preservation Fund**Mission Overview**

The Historic Preservation Fund contributes to a significant goal for the National Park Service having a focus outside of the national park system: Natural and cultural resources are conserved through formal partnership programs. The intent of the goal is to encourage agencies and individuals undertaking preservation by private means, and to assist State and local governments and the National Trust for Historic Preservation in the United States to expand and accelerate their historic preservation programs and activities.

Appropriation Overview

The Historic Preservation Fund (HPF) appropriation includes grant programs to facilitate the preservation of the nation's historic and cultural resources. In FY 2007 the Administration proposes that the appropriation be composed of 2 budget activities:

Grants-in-Aid

The Grants-in-Aid activity includes matching grants to the States, Territories and Indian Tribes for preservation of their cultural heritage. The activity also includes matching grants to Historically Black Colleges and Universities to facilitate the preservation of threatened historic buildings.

America's Heritage Preservation and Partnership Programs

This activity is proposed as an umbrella to encompass the two previous HPF budget activities and one previous NR&P budget activity. This program is part of the President's Preserve America initiative. The three proposed subactivities are:

- Grants-in-Aid to Save America's Treasures-this program provides grants to preserve nationally significant heritage resources, including buildings, films, books, and records.
- Grants-in-Aid to Preserve America-this program provides assistance to communities to preserve their local heritage in a self-sustaining manner, including planning and feasibility studies, heritage education curricula and heritage tourism business cases.
- Heritage Partnership Programs-this program provides financial and technical assistance to Congressionally designated national heritage areas, which are managed by private or State organizations to promote the conservation of natural, historic, scenic and cultural resources.

Activity:	Grants-in-Aid
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Activity Summary

Program Component	FY 2005 Enacted	FY 2006 Estimate	FY 2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Grants-in-Aid to States and Territories	35,500	35,717	0	0	35,717	0
Grants-in-Aid to Tribes	3,205	3,941	0	0	3,941	0
Grants-in-Aid to Historically Black Colleges and Universities	3,451	2,956	0	-2,956	0	-2,956
Total Requirements	42,156	42,614	0	-2,956	39,658	-2,956
<i>Total FTE Requirements</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Summary of FY 2007 Programmatic Changes for Grants-in-Aid

Request Component	Amount	FTE	Page #
Programmatic Changes			
• Eliminate Support for Grants-in-Aid to Historically Black Colleges and Universities	-2,956	0	HPF-14
TOTAL, Program Changes	-2,956	0	
• Fixed Costs and Related Changes	0	0	HPF-5
NET CHANGE	-2,956	0	

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 prehistoric 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

Justification of 2007 Program Changes

The 2007 budget request for Grants-in-Aid to States and Territories is \$35.717 million and 0 FTE, with no program changes requested for FY 2007.

Program Overview

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 2007).
- Assistance to governments at all levels to develop and implement preservation plans and programs.
- Assistance to property owners in repairing properties listed in the National Register of Historic Places.
- Assistance evaluating commercial property rehabilitation proposals that may qualify for Federal tax incentives.

Grants features:

- 40 percent match required of States and Puerto Rico, but is not required for 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 are for grants to "certified" local governments.
- NPS approves Certified Local Government (CLG) status.
- Local governments strengthen their local historic preservation efforts.
- NPS and SHPOs provide technical assistance.
- Approximately 55 new CLGs to be approved in FY 2007, bringing the national total approved since 1985 to 1,610.

① Find more information online about Historic Preservation Fund grants, including grants to States and Territories, at www.cr.nps.gov/hps/hpg

FY 2007 Program Performance Estimates

- Award 59 Historic Preservation Fund grants to States and Territories totaling \$36 million.
- Certify 55 new CLGs in FY 2006, bringing the national total number to 1,610.

FY 2006 Planned Program Performance

- Award 59 Historic Preservation Fund grants to States and Territories totaling \$36 million.
- Certify 55 new CLGs in FY 2006, bringing the national total number to 1,555.

FY 2005 Program Performance Accomplishments

- Significant historical and archeological properties inventoried and evaluated by States, Tribes and certified local governments: The NPS target for FY 2005 was 226,300, bringing the cumulative total to 6.058 million properties inventoried and evaluated or designated. Final FY 2005 data will not be available until mid-year 2006. (Also supported by NR&P Cultural Programs goals).

- National Historic Landmarks Condition: The NPS target for FY 2005 was 90% of National Historic Landmarks in good condition and the actual performance was 96%. (Also supported by NR&P Cultural Programs goals).
- User satisfaction: The NPS target for FY 2005 was 85%. Preliminary data indicate the actual percentage may be 90%. Performance data for this goal will not be available until sometime later in 2006.
- \$35,500,000 in grants distributed to State Historic Preservation Offices, which resulted in approximately 147,300 properties being added to State inventories. (Also supported by NR&P Cultural Programs goals).
- 1,537 properties nominated to the National Register of Historic Places.
- 53 local governments approved as Certified Local Governments, bringing the total approved since 1985 to 1,500

Performance Overview

NOTE: This table does not include any proposed goal and measure changes resulting from the DOI Strategic Plan update now underway. See Performance Summary Tab for details.

Measure1	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Additional properties designated as National Historic Landmarks (BUR IIIa1A)	See NR&P Cultural programs						
Additional properties listed in the National Register of Historic Places ¹ (BUR IIIa1B)	1,450	1,537	+ 87	1,450	- 87	1,450	0
Additional historic and archeological properties inventoried and evaluated ¹ (BUR IIIa1C)	228,600 [Note: revised from FY 2005 plan to 195,700]	Preliminary data: 207,700 [Final data from grantee reports will not have been received and compiled until March 2006]	Preliminary data -20,900 [+12,000 from revised FY 2005 plan]	195,700	-12,000 from preliminary data	195,800	+100
Additional historic and archeological properties designated ¹ (BUR IIIa1D)	41,000 [Note: revised from FY 2005 plan to 30,600]	Preliminary data: 22,600 [Final data from grantee reports will not have been received and compiled until March 2006]	Preliminary data -18,400 [-8,000 from revised FY 2005 plan]	22,500	-100 from preliminary data	22,600	+100
Participating Cultural properties in good condition ¹ (SP, BUR IIIa2)	266,300 [Note: revised from FY 2005 plan to 284,500]	Estimated data: 280,300 [Final data from grantee reports will not have been received and compiled until March 2006]	Estimated data: +14,000 [-4,200 from revised FY 2005 plan]	292,800	+ 12,500 from estimated data	297,800	+5,000

National Park Service

FY 2007 Budget Justifications

All dollar amounts in thousands

Measure1	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Percent National Historic Landmarks in good condition ¹ (BUR IIIa2A)	90%	96%	+ 6%	90%	- 6%	90%	0%
Additional Eligible National Register properties protected ¹ (BUR IIIa2B)	60,800 [Note: revised from FY 2005 plan to 66,000]	Preliminary data: 65,900 [Final data from grantee reports will not have been received and compiled until March 2006]	Preliminary data +5,100 [-100 from revised FY 2005 plan]	66,500	- 400 from preliminary data	66,900	+ 400
Additional State, Tribal, and local historic properties protected ¹ (BUR IIIa2C)	205,800 [Note: revised from FY 2005 plan to 218,900]	Preliminary data: 227,200 [Final data from grantee reports will not have been received and compiled until March 2006]	Preliminary data +21,400 [+8,300 from revised FY 2005 plan]	226,600	- 600 from preliminary data	230,500	+ 3,900
Additional properties designated as National Historic Landmarks (BUR PART HP-1)	See NR&P Cultural programs						
Percent National Historic Landmarks in good condition ¹ (BUR PART HP-2)	90%	96%	+ 6%	90%	- 6%	90%	0%
Additional properties listed in the National Register of Historic Places ¹ (BUR PART HP-3)	1,450	1,537	+ 87	1,450	- 87	1,450	0
Percent of Eligible National Register properties protected ¹ (BUR PART HP-4)	2.8%	Preliminary data: 2.8% [Final data from grantee reports will not have been received and compiled until March 2006]	Preliminary data 0%	2.7%	- 0.1%	2.7%	0.0%
Additional historic and archeological properties inventoried, evaluated, or designated ¹ (BUR PART HP-5)	226,300	Preliminary data: 230,200 [Final data from grantee reports will not have been received and compiled until March 2006]	Preliminary data: +3,900 from FY 2005 plan	226,400	- 3,800 from preliminary data	226,500	+ 100

Measure1	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Cost of giving an historic property a new designation or other level of protection ¹ (BUR PART HP-6)	\$10,000	Final data from grantee reports will not have been received and compiled until March 2006	Awaiting Data	\$10,600	Awaiting Data	\$10,600	\$0
User Satisfaction with historic preservation assistance (BUR IIIa3)	85%	Final data from grantee reports will not have been received and compiled until March 2006	Waiting for data	90%	Waiting for data	90%	0%

¹ This goal is also supported by National Recreation and Preservation – Cultural Programs.

Activity: Grants-in-Aid
Program Component: Grants-in-Aid to Tribes

Justification of 2007 Program Changes

The 2007 budget request for Grants-in-Aid to Tribes is \$3.941 million and 0 FTE, with no program changes requested for FY 2007.

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. The number of Tribal Historic Preservation Offices (THPOs) is growing. Distribution of grants to THPOs is based on a formula that considers both the number of eligible Tribes and the relative size of Tribal lands. Any remaining funds are awarded competitively to Tribes that have not assumed SHPO duties on Tribal land, for individual cultural preservation projects. Eligible projects may include development of Tribal resource management plans, historic preservation skills development, historical and archeological surveys, and oral history projects, among others. However, all funding available at the requested level in FY 2007 will be needed to support the number of active THPOs (64) expected at that time.

Grant features:

- No matching requirement
 - Build capacity to undertake cultural preservation activities
 - Preserve vanishing Tribal cultural resources and heritage
 - Allow Tribes to participate in a national preservation program
 - Develop capabilities for conducting sustainable preservation programs

① Find more information online about Historic Preservation Fund grants, including grants to Indian Tribes, online at www2.cr.nps.gov/hpf

FY 2007 Program Performance Estimates

- By year's end, a total of 64 Tribes had approved Tribal Historic Preservation Offices.
- Award 79 Tribal preservation grants; 64 to existing THPOs; 15 for individual projects.

FY 2006 Planned Program Performance

- By year's end, a total of 58 Tribes had approved Tribal Historic Preservation Offices.
- Award 73 Tribal preservation grants; 58 to existing THPOs; 15 for individual projects.

FY 2005 Program Performance Accomplishments

- By year's end, a total of 52 Tribes had approved Tribal Historic Preservation Offices.
- Grant awards:
 - 102 proposals received
 - \$3.8 million requested
 - 74 Tribal preservation grants awarded (52 to THPOs for \$2,504,556); and
 - 22 competitively selected grants (for \$673,000), as follows:

Tribe	Amount	Tribe	Amount
Blackfeet Tribe (MT)	\$ 39,970	Lac du Flambeau Band (WI)	\$ 22,057
Calista Elders Council (AK)	\$ 39,160	Little River Band of Ottawa (MI)	\$ 40,000

Tribe	Amount	Tribe	Amount
Chitimacha Tribe (LA)	\$ 40,000	Mashantucket Pequot Tribe (CT)	\$ 39,558
Citizen Potawatomi Tribe (OK)	\$ 18,440	Peoria Tribe (OK)	\$ 25,000
Comanche Tribe (OK)	\$ 20,663	Ponca Tribe of Nebraska (NE)	\$ 20,013
Grand Traverse Band (MI)	\$ 13,165	Port Gamble S'Klallam (WA)	\$ 36,159
Hualapai Tribe (AZ)	\$ 39,491	Pueblo of Zia (NM)	\$ 38,557
Huslia Village (AK)	\$ 19,735	Santa Clara Pueblo (NM)	\$ 38,713
Kawerak, Inc. (AK)	\$ 39,936	Sealaska Corporation (AK)	\$ 38,962
Kenaitze Indian Tribe (AK)	\$ 23,526	Sitka Tribe (AK)	\$ 39,666
Kialagee Tribal Town (OK)	\$ 31,188	Sokaogon Chippewa (WI)	\$ 9,198

Performance Overview

NOTE: This table does not include any proposed goal and measure changes resulting from the DOI Strategic Plan update now underway. See Performance Summary Tab for details.

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
	See Historic Preservation Programs: Grants-in-Aid to States and Territories						

Activity: Grants-in-Aid
Program Component: Grants-in-Aid to Historically Black Colleges and Universities

Justification of 2007 Program Changes

The 2007 budget request for the Grants-in-Aid to Historically Black Colleges and Universities program is \$0 and 0 FTE, a program change of -\$2.956 million from the FY 2006 level.

Eliminate Support for Grants-in-Aid to Historically Black Colleges and Universities: -\$2.956 million

The NPS proposes eliminating Grants-in-Aid to Historically Black Colleges and Universities in order to support higher priority programs. These activities could be supported through grants from the Save America's Treasures program and HBCUs are encouraged to apply for grant funding through this program.

Program Performance Change: No long-term impact is expected based on the use of other available grant programs.

Program Overview

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 selecting the historically and architecturally significant properties, the most imminently threatened 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.

Repairs typically 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 www.cr.nps.gov/hps/hpg

FY 2007 Program Performance Estimates

Monitor performance and approve progress reports, grant amendments, and payments for HBCU grants awarded in previous fiscal years.

FY 2006 Planned Program Performance

In FY 2006, grants will be provided for the repair of approximately ten historic buildings on HBCU campuses. A portion of the FY 2006 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 2005 Program Performance Accomplishments

- 16 proposals received
- \$4.0 million requested
- \$3,351,376 million of FY 2005 appropriated funds awarded. HBCU preservation grants awarded, as follows:

HBCU	Structures Preserved	Amount
Alcorn State University (MS)	Rowan Hall	\$300,000
Bennett College (NC)	Merner Pfeiffer Heating Plant	\$340,000
Clark Atlanta University (GA)	Trevor Arnett Hall	\$250,000
Kentucky State University (KY)	Jackson Hall	\$320,000
LeMoyne-Owen College (TN)	Sweeney Hall	\$370,000

HBCU	Structures Preserved	Amount
Oakwood College (AL)	J.L. Moran Hall	\$300,000
Prairie View A&M University (TX)	Veterinary Hospital Building	\$441,376
Saint Paul's College (VA)	Fine Arts Building	\$310,000
Virginia Union University (VA)	Belgian Friendship Building	\$340,000
Virginia University at Lynchburg (VA)	Graham Hall	\$80,000
Xavier University of Louisiana (LA)	Administration Building	\$300,000
Total		\$3,351,376

Performance Overview

NOTE: This table does not include any proposed goal and measure changes resulting from the DOI Strategic Plan update now underway. See Performance Summary Tab for details.

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
	See Historic Preservation Programs: Grants-in-Aid to States and Territories						

Activity:	America's Heritage & Preservation Partnership Program
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Activity Summary

Subactivity	FY 2005 Enacted	FY 2006 Estimate	FY 2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Grants-in-Aid to Save America's Treasures	29,583	24,632	0	-9,832	14,800	-9,832
Grants-in-Aid to Preserve America*	0	4,926	0	+5,074	10,000	+5,074
Heritage Partnership Programs	[14,579]	[13,301]	+13,303	-5,903	7,400	+7,400
Total Requirements	29,583	29,558	13,303	-10,661	32,200	+2,642
<i>Total FTE Requirements</i>	3	3	12	-5	10	7

*The FY 2006 amount for Preserve America was appropriated within Save America Treasures activity

**Summary of FY 2007 Programmatic Changes for
America's Heritage & Preservation Partnership Program**

Request Component	Amount	FTE	Page #
Programmatic Changes			
• Reduce Support for Grants-in-Aid to Save America's Treasures	-9,832	0	HPF-17
• Increase Support for Grants-in-Aid to Preserve America	+5,074	0	HPF-20
• Reduce Support for Heritage Partnership Programs	-5,903	-5	HPF-24
TOTAL, Program Changes	-10,661	-5	
• Fixed Costs and Related Changes	+13,303	+12	HPF-5
NET CHANGE	+2,642	7	

Mission Overview

The America's Heritage and Preservation Partnership 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 NPS is proposing in FY 2007 to create, as part of the President's Preserve America initiative, the America's Heritage and Preservation Partnership Program activity, which will encompass the Heritage Preservation Fund previous activities of Grants-in-Aid to Save America's Treasures and Grants-in-Aid to Preserve America and the previous National Recreation and Preservation activity Heritage Partnership Programs. The combination of these programs will allow local communities to determine which strategies best suit their heritage needs; apply to the most appropriate programs to conserve heritage resources and promote heritage tourism; and better and more efficiently coordinate cultural resource preservation.

Activity: America's Heritage & Preservation Partnership Program
Subactivity: Grants-in-Aid to Save America's Treasures

Subactivity Summary

Subactivity	FY 2005 Enacted	FY 2006 Estimate	FY 2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Grants-in-Aid to Save America's Treasures	29,583	24,632	0	-9,832	14,800	-9,832
Total Requirements	29,583	24,632	0	-9,832	14,800	-9,832

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.

Justification of 2007 Program Changes

The FY 2007 budget request for Grants-in-Aid to Save America's Treasures is \$14.80 million and 0 FTE, a program change of -\$9.832 million from the FY 2006 level.

Reduce Support for Grants-in-Aid to Save America's Treasures: -\$9.832 million

The NPS proposes a decrease for Grants-in-Aid to Save America's Treasures of \$9.832 million in order to support higher priority programs. This budget adjustment, along with the decrease in Heritage Partnership Programs and increase in Grants-in-Aid to Preserve America, results in an overall increase of \$2.642 million for the America's Heritage & Preservation Partnership Program. 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 reduced level of funding in FY 2007 would provide grants for approximately 75 projects (about 76 fewer projects than in FY 2006).

Program Performance Change Table

Total Performance Change		-76 grants issued			
	A	B	C	D= B+C	E
Overall Performance Changes from 2006 to 2007					
Measure	2006 Enacted Performance	2007 Base Performance Level	2007 Impact of Program Change on Performance	2007 Budget Request Performance	Out-year Impact of 2007 Program Change on Performance
Grants issued	151	151	-76	75	-76
<p>Column B: The performance level you expect to achieve absent the program change (i.e., at the 2006 enacted level plus/minus funded fixed cost/related changes); this would reflect, for example, the impact of prior year funding changes, management efficiencies, absorption of fixed costs, and trend impacts.</p> <p>Column E: The out-year impact is the change in performance level expected in 2008 and Beyond of ONLY the requested program budget change; it does <u>not</u> include the impact of receiving these funds again in a subsequent outyear.</p>					

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.

- ① Find more information online about Save America's Treasures grants, including details of individual awards, at www.cr.nps.gov/hps/hpg

FY 2007 Program Performance Estimates

Award approximately 75 grants.

FY 2006 Planned Program Performance

- Process grants totaling \$16,670,000 for 88 Congressionally earmarked projects in 35 States (The number of earmarks has changed from the 87 contained in the conference committee report because of Congressional substitutions for ineligible projects)
- Competitively award \$8,187,000 approximately 40 projects selected from among an estimated 350 grant applications.
- Monitor 500 previously awarded grants for compliance with grant conditions, and provide technical assistance to grantees and applicants.

FY 2005 Program Performance Accomplishments

- \$29.6 million appropriated
- Received 337 grant applications requesting \$133.7 million
- Awarded 144 grants in 40 States, totaling \$29.6 million
- 375 previously awarded grants remain active and are in the process of performing work

The following examples illustrate the broad scope of projects funded through the Save America's Treasures program in FY 2005:

Collection: Constructed for the 1936 Texas Centennial Exposition, the National Historic Landmark Fair Park is home to one of the country's largest collections of outdoor public art. This \$300,000 grant will provide sun-damage protection for the monumental murals on two park buildings.

Collection: The Ansel Adams Collection at the University of Arizona in Tucson includes prints, negatives, transparencies, personal books, papers and correspondence, photographic equipment, and other personal possessions associated with the famed photographer. The \$270,000 grant will be used to conserve and to provide appropriate archival rehousing for the collection.

Building: The Bodie Historic Mining District, a National Historic Landmark, in Bridgeport, California, is the largest intact gold mining "ghost town" in the western United States. The \$275,000 grant will be used to stabilize the buildings in the district and make them weather tight.

Building: The Bethel Baptist Church in Birmingham, Alabama, served as the headquarters of the Birmingham civil rights movement from 1956 – 1961 and was the target of three bombings in the years

prior to the passage of the Civil Rights Act of 1964. The \$215,000 grant will be used to reinforce failed roof trusses and repair exterior water damage.

Performance Overview

NOTE: This table does not include any proposed goal and measure changed resulting from the DOI Strategic Plan update now underway. See Performance Summary Tab for details.

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Participating Cultural properties in good condition (SP, BUR IIIa2)	See Grants-in-Aid to States						
National Historic Landmarks in good condition (BUR IIIa2A)	See National Recreation and Preservation – Cultural Programs						
Additional Eligible National Register properties protected (BUR IIIa2B)	See Grants-in-Aid to States						

Activity: America's Heritage & Preservation Partnership Program
Subactivity: Grants-in-Aid to Preserve America

Subactivity Summary

Subactivity	FY 2005 Enacted	FY 2006 Estimate	FY 2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Grants-in-Aid to Preserve America	0	4,926	0	+5,074	10,000	+5,074
Total Requirements	0	4,926	0	+5,074	10,000	+5,074

FY 2006 funding was provided within Grants-in-Aid to Save America's Treasures program.

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.

Justification of 2007 Program Changes

The FY 2007 budget request for Grants-in-Aid to Preserve America is \$10.0 million and 0 FTE, a program change of \$5.074 million from the FY 2006 level.

Increase Support Preserve America Grants Program: +\$5.074 million

The 2007 budget includes an increase of \$5.074 million for Grants-in-Aid to Preserve America and seeks to formally establish this program. The FY 2006 appropriation allowed up to \$5 million of the Save America's Treasures program to be used for this purpose. 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.

Program Performance Change Table

Total Performance Change		+ 145 grants issued			
	A	B	C	D= B+C	E
Overall Performance Changes from 2006 to 2007					
Measure	2006 Enacted Performance	2007 Base Performance Level	2007 Impact of Program Change on Performance	2007 Budget Request Perform- ance	Out-year Impact of 2007 Program Change on Performance
Grants issued	120	120	+ 145	265	145
<p>Column B: The performance level you expect to achieve absent the program change (i.e., at the 2006 enacted level plus/minus funded fixed cost/related changes); this would reflect, for example, the impact of prior year funding changes, management efficiencies, absorption of fixed costs, and trend impacts.</p> <p>Column E: The out-year impact is the change in performance level expected in 2008 and Beyond of ONLY the requested program budget change; it does <u>not</u> include the impact of receiving these funds again in a subsequent outyear.</p>					

Program Overview

The Preserve America grants program, as part of the President's Preserve America initiative, 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. Nowhere is this needed more right now than along the Gulf Coast, as communities rebuild their infrastructure and economies fueled by heritage tourism.

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 one-time "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 will provide planning and associated assistance to communities looking for ways to preserve their local heritage in a self-sustaining manner.

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.

- ① Find more information online about Preserve America grants, including details of individual awards, at www.cr.nps.gov/hps/hpg/PreserveAmerica/

FY 2007 Program Performance Estimates

- Competitively award \$10.0 million to approximately 265 projects selected from among an estimated 400 grant applications.
- Monitor grants awarded in FY 2006 and FY 2007 for compliance with grant conditions, and technical assistance will be provided to grantees and applicants.

FY 2006 Planned Program Performance

- Competitively award \$4.976 million to approximately 120 projects selected from among an estimated 225 grant applications.
- Monitor grants for compliance with grant conditions, and technical assistance will be provided to grantees and applicants.

FY 2005 Program Performance Accomplishments

- Grant-in-Aid to Preserve America did not receive funding in FY 2005.

Performance Overview

NOTE: This table does not include any proposed goal and measure changed resulting from the DOI Strategic Plan update now underway. See Performance Summary Tab for details.

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Additional properties designated as National Historic Landmarks (BUR IIIa1A)	See Grants-in-Aid to States						
Additional historic and archeological properties inventoried and evaluated (BUR IIIa1C)	See Grants-in-Aid to States						
Additional historic and archeological properties designated (BUR IIIa1D)	See Grants-in-Aid to States						
Participating Cultural properties in good condition (SP, BUR IIIa2)	See Grants-in-Aid to States						
User Satisfaction with historic preservation assistance (BUR IIIa3)	See Grants-in-Aid to States						

Activity: America's Heritage & Preservation Partnership Program
Subactivity: Heritage Partnership Programs

Subactivity Summary

Program Components	FY 2005 Enacted	FY 2006 Estimate	FY 2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Commissions and Grants	[14,459]	[13,202]	+13,202	-5,903	7,299	+7,299
Administrative Support	[120]	[99]	+101	0	101	+101
Total Requirements	[14,579]	[13,301]	+13,303	-5,903	7,400	+7,400
<i>Total FTE Requirements</i>	<i>[12]</i>	<i>[12]</i>	<i>+12</i>	<i>-5</i>	<i>7</i>	<i>7</i>

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.

Subactivity Overview

The NPS is proposing in FY 2007 to move Heritage Partnership Programs from the National Recreation and Preservation appropriation to a new umbrella activity—the America's Heritage and Preservation Partnership Program—within the Historic Preservation Fund appropriation, as part of the President's Preserve America initiative. **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 subactivity 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.

Subactivity: Heritage Partnership Programs
Program Component: Commissions and Grants

Summary Table of Funding by Heritage Area

National Heritage Areas	State(s)	FY 2005 Enacted	FY 2006 Estimate	FY 2007 Request
1. America's Agricultural Heritage Partnership (Silos and Smokestacks)	Iowa	740	690	
2. Augusta Canal National Heritage Area	Georgia	394	345	
3. Blue Ridge National Heritage Area	North Carolina	888	788	
4. Cache La Poudre River Corridor	Colorado	44	0	0
5. Cane River National Heritage Area	Louisiana	888	788	
6. Delaware and Lehigh National Heritage Corridor	Pennsylvania	789	739	
7. Erie Canalway National Corridor	New York	690	641	
8. Essex National Heritage Area	Massachusetts	888	788	
9. Hudson River Valley National Heritage Area	New York	493	443	
10. John H. Chafee Blackstone River Valley National Heritage Corridor	Massachusetts/ Rhode Island	833	788	
11. Illinois and Michigan Canal National Heritage Corridor (*See description)	Illinois	0	0	0
12. Lackawanna Valley National Heritage Area	Pennsylvania	542	493	
13. Mississippi Gulf Coast National Heritage Area	Mississippi	164	197	
14. MotorCities-Automobile National Heritage Area	Michigan	493	444	
15. National Aviation Heritage Area	Ohio	165	197	
16. National Coal Heritage Area	West Virginia	121	99	
17. Ohio and Erie Canal National Heritage Corridor	Ohio	887	788	
18. Oil Region National Heritage Area	Pennsylvania	164	197	
19. Quinnebaug and Shetucket Rivers Valley National Heritage Corridor	Connecticut/ Massachusetts	838	788	
20. Rivers of Steel National Heritage Area	Pennsylvania	888	788	
21. Schuylkill River Valley National Heritage Area	Pennsylvania	493	443	
22. Shenandoah Valley Battlefields National Historic District	Virginia	493	443	
23. South Carolina National Heritage Corridor	South Carolina	888	788	
24. Southwestern Pennsylvania Heritage Area (*See description)	Pennsylvania	0	0	0
25. Tennessee Civil War Heritage Area	Tennessee	394	394	
26. Wheeling National Heritage Area	West Virginia	888	788	
27. Yuma Crossing National Heritage Area	Arizona	394	345	
Total		14,459	13,202	7,299**

**Funding distribution among the 24 heritage areas supported under this subactivity to be determined.

Justification of 2007 Program Changes

The 2007 budget request for the Commissions and Grants program is \$7.299 million and 6 FTE, a program change of -\$5.903 million and 11 FTE from the 2006 level.

Reduce Support for Heritage Partnership Programs: -\$5.903 million; -5.0 FTE

The NPS requests the reduction of funding to support national heritage areas in FY 2007. This reduction in funding reflects an emphasis on encouraging heritage areas to become self-sufficient. The Administration proposes to use FY 2007 to transition away from the use of directed funds in favor of a competitive award grant program and will work with Congress to facilitate this transition.

Program Performance Change Table

Total Performance Change		- average \$240 per Heritage area			
	A	B	C	D= B+C	E
Overall Performance Changes from 2006 to 2007					
Measure	2006 Enacted Performance	2007 Base Performance Level	2007 Impact of Program Change on Performance	2007 Budget Request Performance	Out-year Impact of 2007 Program Change on Performance
Average funds to Heritage Areas (thousands of dollars)	\$533.44	\$533.44	-\$241.48	\$291.96	-\$240
<p>Column B: The performance level you expect to achieve absent the program change (i.e., at the 2006 enacted level plus/minus funded fixed cost/related changes); this would reflect, for example, the impact of prior year funding changes, management efficiencies, absorption of fixed costs, and trend impacts.</p> <p>Column E: The out-year impact is the change in performance level expected in 2008 and Beyond of ONLY the requested program budget change; it does <u>not</u> include the impact of receiving these funds again in a subsequent outyear.</p>					

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; 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, and
- Resource Protection: Improving the health of watersheds and landscapes as well as improving access to recreation and ensuring the protection of cultural and national heritage resources through partnerships, grants, and education.

FY 2007 Program Performance Estimates

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 2007 projects would include:
 - Updates to visitor guides, audio driving tour, develop the passport program and publish a quarterly newsletter to increase public awareness.
 - Develop and implement annual conference and 10th anniversary celebration.
 - Distribute grants to preserve and interpret America's agricultural and agricultural/industrial stories.
 - Sponsor part of the 3rd Annual Hoover Wallace Banquet in conjunction with the World Food Prize.
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. Con-

structed 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 2007 projects would include:

- Further develop exhibits for the Interpretive Center.
- Develop and install multiuse trail, historic markers, signage and benches along 3rd level of canal.
- Perform recreational improvements at Canal Headgates area.
- Construct new pedestrian bridge at Canal Headgates.



Following reconstruction, a trail, historic markers, signage and benches will be installed along the 3rd level of the Augusta Canal.

3. **Blue Ridge National Heritage Area** The Blue Ridge National Heritage Area consists of 25 counties and the Qualla Boundary in the Blue Ridge Mountains of Western North Carolina. The Blue Ridge National Heritage Area works to preserve the spectacular beauty of the Blue Ridge Mountains and to interpret traditional mountain music, folk life traditions, traditional arts, the culture and influences of the Cherokee Indians, and the Scots-Irish heritage of the region. The Area is managed by a 9-member Board of Directors composed of representatives of State, local, non-profit and Cherokee Indian organizations. FY 2007 projects would include:
 - Expand training program for travel and tourism employees.
 - Continue implementation of Trails Program with development and installation of signage.
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 2007 projects would include:
 - Complete an ethnohistory of Larimer and Weld Counties.
 - Distribute heritage area informational booklet.
 - Continue installation of highway signage.
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, complementing the role of Cane River Creole NHP. 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. 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 2007 projects would include:
 - Develop a shared visitor center for Cane River Creole NHP and Cane River NHA.
 - Carry out a sustainability study in conjunction with the NPS Conservation Study Institute. The study will evaluate the Cane River National Heritage Area Commission's progress to date and help to chart a course for the future, in alignment with the evaluation requirements in the proposed national heritage area program legislation.
 - Continue competitive grants program to award matching funding for historic preservation, research and development projects.
 - Continue assisting in the documentation of the area's diverse cultures, as well as documentation and preservation of historic and archeological resources in the Cane River region.
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 2007 projects would include:
 - Continue design and construction of the D&L Trail.
 - Develop stewardship or maintenance compact for the care of the D&L Trails.
 - Implement interpretative plans for the Beth Works Now project.
 - Implement the sustainability study

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. 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 2007 projects would include:
- Initiate "circuit riders" multidisciplinary technical assistance program for heritage corridor communities to professionalize interpretive exhibits and historic preservation efforts.
 - Develop a visually and thematically consistent system of high-quality interpretive components with a corridor-wide perspective, including websites, publications, signs, exhibits and interpretive programs.
 - Initiate a Canalway Community Partner program to foster and recognize communities that adopt Erie Canalway programs and initiatives.
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 2007 projects would include:
- Continue and expand annual grant program to further partnership development, interpretation and preservation projects.
 - Implement second year of "Using Essex History" and investigate other ways to use these topics and primary documents to educate new audiences.
 - Support the development of trails and greenways, especially along the Border to Boston trail and with the Coastal Trail Coalition.
 - Continue work on management plan for Essex National Heritage Area Scenic Byway and begin planning for southern Essex scenic byway coastal route.
 - Develop Heritage Landscape Inventory: Phase II action agenda with area partners and community leaders.
 - Continue to expand regional awareness programs that involve local citizens in becoming stewards of the area – including further development of Trails & Sails and ENHC Explorers.
- 
- Volunteers participating in a Trails & Sails work event sponsored by Essex NHA.*
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 2007 projects would include:
- Continue Teaching the Hudson Valley, in partnership with NPS. Grants would be awarded to teachers to develop place based curriculum.
 - Hold education & celebration events, including the Seventh Annual Great Hudson River Paddle; Great Hudson Valley Pedal; Hudson River Valley Ramble; Patriots' Weekend; and Hudson-Fulton Quadricentennial Event.
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 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 2005. 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 2007 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 Heritage Corridor via tours, television programming, written materials, and exhibits.
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. The architecture, ethnic traditions and infrastructure of the Anthracite region tell the story of the Lackawanna Valley and its role in the industrial development of the United States. FY 2007 projects would include:
- Develop interpretive centers for the textile/garment industry at the Scranton Lace Works and for interpretive tours of businesses such as Gertrude Hawk candy factory and Avanti Cigars (a continuing operation in an industry that once employed more than 6,000 workers locally).
 - Assist the Center for Anti-Slavery Studies with the implementation phase of a traveling exhibit, web site, and curriculum project, “The Place I Call Home,” to research, interpret, and promote northeastern Pennsylvania’s role in the Underground Railroad movement.
 - Acquisition of additional property for green space development and tourist amenities at the Heritage Interpretive Center.
 - Develop a vigorous volunteer/docent program to encourage active community engagement for the Lackawanna Heritage Valley Trail, regional historic sites, and the Heritage Interpretive Center.
 - Complete designated sections of the 40-mile Lackawanna Heritage Valley Trail (Archbald-Jermyn, Jermyn-HV Center, Blakely-Mayfield, Mayfield-Carbondale, and Carbondale-Simpson).
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 2007, the Area will implement their management plan, including post-Hurricane Katrina reconstruction and conservation activities.
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 and increasing tourism by creating linkages among automobile-related sites. FY 2007 projects would include:
- Development of 2008 “Year of the Car” celebrations commemorating the centennials of General Motors Corporation and the introduction of the Model T.
 - Implement wayside exhibit program.
 - Continue education partnership.
15. **National Aviation Heritage Area** in southwestern Ohio, designated in 2004, builds upon existing partnerships among the Federal, State, and local governments



MotorCities NHA is partnering with regional, national and international businesses to provide educational opportunities for kids to learn about their heritage.

- and the private sector that focus their efforts on preserving and interpreting historic aviation resources. The area will be managed by Aviation Heritage Foundation, Incorporated, a non-profit organization. In FY 2007, the Area would continue the 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. 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. FY 2007 projects would include:
- Continue implementation of the gateway signage plan and way-finding system.
 - Continue implementation of an interpretive plan for the 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 2007 projects would include:
- Development of the Ohio & Erie Canal Towpath Trail.
 - Development and construction of the Canalway Visitor Centers and the regional signage program.
 - Develop marketing materials for the Ohio & Erie Canalway.
 - Assist with educational programs that promote stewardship for the Ohio & Erie Canalway.
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. FY 2007 projects would include:
- Produce and install regional directional sign system. Produce documentary in connection with the 2009 Sesquicentennial of Oil celebration.
 - Establish an “Oil Region This Old House” training site.
19. **Quinebaug 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 important prehistoric archeological sites, diversified agriculture, excellent water quality, beautiful rural landscapes, architecturally significant mill structures and mill villages, and a large acreage of green space. The corridor encompasses 1,086 square miles and includes 35 towns. FY 2007 projects would include:
- Continue to provide technical assistance and grant programs.
 - Continue the work of The Green Valley Institute.
 - Develop a cooperative regional marketing and value-added project for sustainable agriculture.
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. Over 270 heritage development projects are underway or have been completed in the Rivers of Steel's seven-county region, representing \$37.7 million in grants and required matching funds. FY 2007 projects would include:
- Continue restoration of the Pump House and Water Tower, site of the 1892 Battle of Homestead.
 - Stabilize and restore the Carrie Furnace site.
 - Continue development of heritage sites throughout the Rivers of Steel Heritage Area to improve their visitor attractiveness and their contributions to the local economy.

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). 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 2007 projects would include:
- Complete the Schuylkill River Trail Thun trail section between the Montgomery County Line and Reading in Berks County.
 - Open five additional gateway centers for a total of 13 centers throughout the heritage area.
 - Implement Schuylkill River Trail signage plan.
22. **Shenandoah Valley Battlefields National Historic District** tells the military and civilian stories of the civil war. 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 and a transportation corridor. 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 alike. FY 2007 projects would include:
- Complete development of a district-wide marketing plan in partnership with the local, regional and State tourism agencies and businesses.
 - Complete and begin implementation a district-wide interpretive plan begun in FY 2005 in partnership with the Civil War sites, museums, and historical organizations.
 - Continue Implementation Project Grants to support partners' interpretive, restoration and marketing projects that support goals outlined in the management plan.
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 2007 projects would include:
- Continue development of the Carolina Caribbean Connection Project.
 - Continue development of educational programming at area schools.
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. 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 2007 projects would include:
- Develop Civil War exhibits for new Gateway Visitors Center on I-24 in Murfreesboro.
 - Serve as lead partner in planning and studies for the Tennessee Civil War Sesquicentennial efforts.
 - Provide support and assistance for potential Blount County Heritage Corridor.
 - Continue expansion of the Mississippi River Natural and Heritage Corridor project.
 - Develop Heritage Tourism plans for the Cumberland Plateau and Upper Cumberland region.
 - Preservation and Interpretive Center planning for the Franklin Battlefield Project.
 - Create new heritage tourism projects for southern Middle Tennessee including Pulaski and South Pittsburg.
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 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 2007 projects would include:

- Continue to conserve and interpret Wheeling's architecture through intervention and preparation of adaptive reuse feasibility analyses.
- Continue partnership projects including heritage tourism, grant programs and community archiving.

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 2007 projects would include:

- Design east wetlands.
- Construct gateway parks.
- Design and construct "Pivot Point" Interpretive Overlook.

FY 2006 Planned Program Performance

America's Agricultural Heritage Partnership

- Develop and place signage at each partner site and install information kiosks at two welcome centers.
- Celebrate the 10th anniversary, highlighting past, present and future.
- Hold second annual conference to assist sites and attractions in heritage development.
- Expand participation in the National Park Passport program and develop SSNHA passport program for partner sites.
- Develop Five Iowa Secretaries of Agriculture CampSilos excursion for online field trips.

Augusta Canal National Heritage Area

- Construct new pedestrian bridge across canal at Headgates and develop exhibits for interpretive centers.
- Construct New Bartram Trail and multiuse trail along 3rd level of canal.

Blue Ridge National Heritage Area

- Complete 10-Year Management Plan and secure approval from the Department of the Interior.
- Establish front-line training program for travel and tourism employees throughout the region.
- Expand grants program.
- Complete identification of sites in Trails Program and begin installation of signage.
- Expand website.

Cache La Poudre River Corridor

- Research ethnohistory of Larimer and Weld Counties.
- Develop and publish booklet to publicize the Heritage Area for the general public.
- Complete General Management Plan.
- Install highway signs (Interstate and major State highways).

Cane River National Heritage Area

- Partner on development of an exhibit on the history of the Cane River region with the City of Natchitoches, Louisiana.
- Begin implementation of the comprehensive signage program and continue development of a regional guidebook, map brochures, and designation of a scenic byway.
- Publish *Elder Utterances: An Oral Remembrance*, an ethnographic analysis of more than 100 oral histories in the African-American community.
- Continue historic preservation projects, including restoration of Yucca House on Melrose Plantation, a National Historic Landmark, and the Texas and Pacific Railway Depot.

- Continue competitive grants program to award matching funding for historic preservation, research and development projects.

Delaware and Lehigh National Heritage Corridor

- Complete and implement the Assessment and Sustainability Study and move recommendations forward.
- Co-chair an interpretative partnership focused on the former Bethlehem Steel site as it is redeveloped – Historic Bethlehem Partnership, Beth Works Now, City of Bethlehem, National Museum of Industrial History and numerous local and regional groups interested in the site.
- Restore flood damaged portions of the Delaware Canal – total cost \$23 million.
- Open new Center for Canal History and Technology in Hugh Moore Park, Easton – archival center of the National Canal Museum, technology interpretative center and headquarters for the Delaware & Lehigh NHC.
- Contract and construct additional segments of the rail and Lehigh Tow Path sections of the D&L Trail.



Delaware and Lehigh NHC is co-chairing an interpretative partnership based on the redevelopment of the former Bethlehem Steel site in Pennsylvania.

Erie Canalway National Corridor

- Establish a nonprofit organization to raise funding for heritage corridor programs and projects.
- Initiate Erie Canalway identity and signage program throughout the corridor to establish the corridor image.
- Produce National Park Service brochure for heritage corridor.
- Establish a grant incentive program to foster preservation and community revitalization actions.

Essex National Heritage Area

- Continue to develop action plan for 'at-risk' heritage sites identified in the Heritage Landscape Inventory and conduct in-depth surveys of six of the most threaten resource types.
- Begin preparation of corridor management plan for 24-mile Essex National Heritage Area Scenic Byway.
- Expand educators resources through 'Using Essex History' a new program that provides teacher workshops in partnership with local historic sites, public schools, local colleges, and National Archives Center under the auspices of ENHC and with a matching Teach America History grant
- Partner with NPS Rivers & Trails Program to promote awareness of 30-mile Border to Boston regional trail.
- Update study of economic impact of cultural tourism in National Heritage Area, by re-surveying key heritage sites using NPS MGM2 money model and analyzing trends.

Hudson River Valley National Heritage Area

- Continue the installation of gateway signs and assist heritage sites with installation of directional signage.
- Print and disseminate the 19th Century Painters: Hudson River School map/brochures and Architectural Traditions in the Hudson River Valley map/brochures. Develop Gardens in the Hudson River Valley and Landscapes & Natural Areas map/brochures.
- In partnership with NPS, award Teaching the Hudson Valley grants to teachers to develop place-based curriculums.

John H. Chafee Blackstone River Valley National Heritage Corridor

- Based on the results of the Blackstone Canal Preservation Study, restore segments of the Blackstone Canal and towpath and plan for public access. Complete a Rhode Island-based canal study with the same scope.
- 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.
- Address water quality issues, restore aquatic life and migratory fish populations and provide educational opportunities through the "Fishable/Swimmable by 2015" campaign by the enhancement of the River Report Card and development of the "State of the River" report.

- Complete design and planning for the Northern Gateway Center.

Lackawanna Valley National Heritage Area

- Acquire the Pennsylvania Gas & Water Company building in the historic district of Scranton and develop the site for future organizational operations and the Heritage Interpretive Center.
- Complete the first visitor retail guidebook for the region, "Pennsylvania's Northeast Treasures" under the Lackawanna Heritage Valley Press imprint.
- Develop Heritage Education DVDs that will present the region's historic sites in a "virtual tour" format with accompanying teacher's activity guide and student's activity book.
- Complete the Scranton Riverfront Greenway Trail, the Heritage Valley Center Trail, and other designated sections of the 40-mile Lackawanna Heritage Valley Trail.
- Develop the Urban Master Plan for the Scranton Riverfront Greenway with associated riverfront amenities and downtown improvements.

Mississippi Gulf Coast National Heritage Area

- Begin development of a management plan.

MotorCities-Automobile National Heritage Area

- Develop African-American Auto Heritage Tour.
- Develop interpretive program to celebrate contemporary automotive industry and Arsenal of Democracy.
- Begin installation of 300 interpretive wayside exhibits throughout heritage area.

National Aviation Heritage Area

- Begin development of a management plan.

National Coal Heritage Area

- Open scenic byway interpretive center and Implement gateway signage plan and wayfinding system.
- Implement interpretive plan for the Coal Heritage Trail.

Ohio and Erie Canal National Heritage Corridor

- Open the Canal Fulton Canalway Center and the Canalway Learning Center in Stark County.
- Completed the Tuscarawas County Trail and Green Space, a blueprint for the future planning and development of the Ohio & Erie Towpath Trail, as well as trails and green spaces in Tuscarawas County.
- Develop five new miles of the Ohio & Erie Canal Towpath Trail.

Oil Region National Heritage Area

- Complete, print, submit, and distribute in hard copy and electronically the amended Oil Region National Heritage Area Management Plan.
- Produce and install directional signs on Federal highways.
- Design Visitor Orientation Center for inside Perry Street Station in Titusville, PA.

Quinnebaug and Shetucket Rivers Valley National Heritage Corridor

- Continue successful grant program to build capacity while conserving resources.
- Implement three more *Last Green Valley Ventures*.
- Implement resource survey for future common market for agricultural products.
- Develop a volunteer water quality monitoring training and implementation project.

Rivers of Steel National Heritage Area

- Initiate the stabilization of the Carrie Furnace structures and site and begin fundraising for restoration.
- Implement Pump House site plan to make the site more visitor friendly and restore its appearance to more closely resemble its 1892 appearance.
- Complete remaining two journey area studies in the heritage area to inventory heritage assets and prioritize funding priorities.
- Develop a children's activity book to entertain and educate with industrial heritage information.
- Update the Rivers of Steel Management Action Plan.

Schuylkill River Valley National Heritage Area

- Complete new Schuylkill River Heritage website.



- Establish the Heritage Partners Program.
- Print a Schuylkill River Heritage Area NPS Brochure.
- Complete four sections of the Schuylkill River Trail in Berks and Schuylkill Counties and begin implementation of Master Sign Plan.
- Open an eighth gateway center in Pottstown, PA being hosted and staffed by Montgomery County Community College.
- Identifying and planning for 5 additional gateway centers.

Rivers of Steel NHA and partners tour the Carrie Furnace. The site and structures are currently being stabilized.

Shenandoah Valley Battlefields National Historic District

- Complete negotiations to preserve 1,200 acres of battlefield land through fee acquisition, purchase or donation of conservation easements at six of the ten battlefields in the District.
- Begin development of a marketing plan in partnership with the local, regional and State tourism agencies and businesses.
- Continue development of an interpretive plan in partnership with the Civil War sites, museums, and historical organizations in the District.
- Redesign the National Historic District's website, www.ShenandoahAtWar.org to make it more user friendly; including additional information on resource conservation.
- Complete the first in-house publication on the 1862 Valley Campaign of Stonewall Jackson.
- Award grants to 12 organizations totaling in excess of \$50,000 for interpretive, restoration, and promotional projects.

South Carolina National Heritage Corridor

- Fully develop our Kid's Trail, Fine and Traditional Arts Trail and Military Conflict Trail. Development will include securing partner locations, developing trail guides, installation of membership and wayfinding signage and development of special events program calendar.
- Install Discovery Stations at six new locations. Create partnership agreements and provide Corridor training to their employees.
- Begin development of the Carolina Caribbean Connection project with Barbados. Including a juried art show with artwork that depicts the international connection between SC and Barbados and travels throughout the Corridor for one year before ending in Barbados. Develop a five-year action plan to include cross-promotion and cross-marketing efforts.
- Hold grand opening of region three discovery centers.

Tennessee Civil War Heritage Area

- Partner with Mississippi River Natural and Recreational Corridor project to include the development of a management plan, historic site surveys, public meetings, and promotional materials.
- Continue partnership with the City of Franklin and Franklin's Charge on interpretive projects, preservation and education planning for Battle of Franklin reclamation project.
- Develop exhibits, interpretation plan and collections management plans for Arts Center of Cannon County, a multi-functional folk art center and theater that celebrates the area's rich craft heritage and supports the local craft industry.
- Develop visitors' centers/heritage centers in Clinton, Woodbury, Murfreesboro, Townsend, and the Orange Mound community in Memphis.

Wheeling National Heritage Area

- Create a Wheeling Heritage Summerfest Series comprised of a 3-day music and craft festival and 8 smaller one-day/night events at Wheeling Heritage Port.
- Continue to sponsor downtown historic building analyses to determine adaptive reuse feasibility and develop concept designs for the rehabilitation of Market Plaza in downtown Wheeling.
- Prepare a community needs assessment for archiving and take action on a priority initiative.
- Research, design and install 12 additional interpretive wayside signs focusing on historic neighborhoods.
- Continue Heritage Partnership Grant Program.

Yuma Crossing National Heritage Area

- Complete two-mile South Channel and wetlands restoration in East Wetlands.
- Add 100 acres of native tree reforestation in East Wetlands.
- Construct Gateway Park (downtown riverfront historical park).

FY 2005 Program Performance Accomplishments**America's Agricultural Heritage Partnership**

- Printed and distributed 85,000 travel guides promoting the heritage area and partner sites.
- Added seven new partner sites, bringing the total number of sites to 92. Involved over 100 farms and agribusinesses in the LIFE Tour program.
- Distributed \$75,000 in grants to preserve and interpret America's agricultural and agricultural/industrial stories and their significance to the nation and the world, enhance sites' agricul-

tural connection, raise the quality of attractions, develop positive visitor experiences, and build the capacity for the region to further develop and sustain agricultural and heritage tourism through new sites and events.

- Held first conference, themed *Telling the Story Together*. During the two-day conference, participants had the opportunity to acquire tools for heritage development by attending educational sessions on Iowa travel markets, signage, interpretive planning and gaining resources that help organizations meet missions and goals. Local, regional and national leaders discussed the state of the heritage area and the future of the national heritage area movement.
- Partnered with the Iowa Historic Preservation Alliance (IHPA) to celebrate "The Year of The Barn and the Family Farm" with an Iowa Farm Survey project to document the stories associated with barns. Iowa is one of the first to use the National Barn Survey, produced by the National Trust for Historic Preservation BARN AGAIN! and the National Barn Alliance.
- Collaborated with the National 19th Amendment Society and the University of Northern Iowa to open the Carrie Chapman Catt Girlhood Home near Charles City, Iowa. This historic site tells the story of Chapman Catt from her childhood on the prairie through her role in the fight for women's suffrage.

Augusta Canal National Heritage Area

- Dredged and reconstructed 3rd level of canal.
- Renovated 1875 locks and gatehouse at canal headgates.
- Installed exhibits in interpretive center.

Blue Ridge National Heritage Area

- Supervised creation of heritage tourism development plans totaling in excess of \$782 million in all 25 counties and the Qualla Boundary.
- Secured \$426,000 grant from North Carolina Department of Transportation for creation of Blue Ridge National Heritage Area Trails Program, a region-wide system of interpretative signage.
- Constructed a comprehensive, 350-page website serving the entire 25-county region.
- Launched first full Grants Program (\$350,000 in available grants).



Since designation in 2003 the Blue Ridge NHA has been developing a management plan in cooperation with the 24 counties and the Qualla boundary

Cache La Poudre River Corridor

- Worked with Colorado State University to create web site containing transcripts of oral interviews.
- Completed wayside exhibits project.
- Prepared script, organized interviews, and identified historic materials for heritage area video.
- Obtained agreement of the Colorado Department of Transportation to install highway signs along the interstate and major State highways.

Cane River National Heritage Area

- The Cane River region and the City of Natchitoches, Louisiana were designated a Preserve America Community and one of the National Trust for Historic Preservation's Dozen Distinctive Destinations.
- Completed the design phase of the Cane River NHA comprehensive signage program. The partnership project included Cane River Creole NHP, the Louisiana Office of State Parks, the City of Natchitoches and many other local partners.
- Collaborated on the development of an interpretive plan for Melrose Plantation, a National Historic Landmark. The plan was funded in part through a grant from the National Trust's Historic Homes and Artists' Studios affiliated sites program.
- Partnered with the Civil Rights Museum, a branch of the Louisiana State Museum, to conduct approximately 50 interviews concerning the Civil Rights era in the Cane River region. Excerpts of interviews will be placed on the museum's website, and all interviews will be archived at the museum and in the national heritage area collection.
- Awarded 13 grants, including one historic preservation project, three research projects, and nine development projects for a total of \$114,700 in grant funding. The competitive grants program is expected to leverage approximately \$430,000 this year.

Delaware and Lehigh National Heritage Corridor

- Assisted six communities along the Spine that receive PA Hometown Streets funding to address 'Main Street' improvements – funding received totaled more than \$1.3 million.
- Initiated the 'Assessment and Sustainability Study' and the D&L Trail Stewardship Cost Study
- Led the local partnership for the Lehigh Valley Greenway Initiative to address sustainable growth.
- Dedicated Lock 11 of the Delaware Canal in the Borough of New Hope.

Erie Canalway National Corridor

- Released draft Preservation and Management Plan that established priorities and recommendations for the future revitalization of the heritage corridor. The release included an extensive and successful public outreach effort to solicit feedback on the plan.
- Opened the first Erie Canalway National Heritage Corridor Visitor Center and headquarters for Erie Canalway staff through a partnership with New York State Parks.
- Assisted partners in securing \$8.1 million for Erie Canal-related transportation projects.

Essex National Heritage Area

- Completed Heritage Landscape Inventory – Phase I and published Planning Reports for 24 communities. Survey documented over 1,300 'at-risk' heritage landscapes. Held stakeholder meetings and region-wide symposium to develop action plan for the next phase of inventory and protection.
- Continued expansion of ENHC Explorer's Program with 79% increase in new participants.
- Awarded \$73,500 in grants and leveraged an additional \$425,061 in public and private funds.
- Expanded *Trails & Sails: A Weekend of Walks and Water*. provided more events, attracted more attendees, increased regional outreach, and increased matching funds.
- Supported the production of Coastal Trails Coalition guide on walking, biking, and paddling trails.
- Increased the outreach capabilities for heritage sites by redesigning regional calendar, providing direct electronic listing capabilities, and developing a secure, online ticket sales sites available to all heritage resource managers in the area.
- Sustained 'History in the Making' an after-school program that connects at-risk kids to their communities through creative projects in the arts.

Hudson River Valley National Heritage Area

- Developed Sign Program logo. Federal Highway Administration approved the use of the HRVNHA logo on gateway signs.
- Revised and reprinted the general map/brochure of the American Revolution in the Hudson River Valley. Other brochures in development include 19th Century Painters: Hudson River School and Architectural Traditions in the Hudson River Valley.
- Added enhanced features to the website including an online brochure request form and an itinerary planner for visitors. Since the official launch of the website in April 2004, approximately 333,328 web users have visited the site.

John H. Chafee Blackstone River Valley National Heritage Corridor

- The 5th Annual Blackstone Greenway Challenge hosted 71 relay teams participating in a 54 mile triathlon that included bicycling, paddling, and running.
- The 4-day Blackstone Expedition 2005, organized by partners, sponsors, and the Corridor Commission, showcased accomplishments throughout the Corridor as participants paddled, bicycled, and hiked from Worcester, MA to Central Falls, RI.
- Developed and co-sponsored the "Connection" charrette to discuss increased linkages between the riverfront and adjacent downtown business community.
- In partnership with the Worcester Historical Museum, the Blackstone Canal Preservation Study was published. The scope focused on the Blackstone Canal in Massachusetts. Through research and public input, the study inventoried and mapped the existing and historic location of the canal. The report will help guide future



Expedition 2005 brought municipal leaders and Corridor partners together for a four-day excursion along the Blackstone River Valley via canoe, bicycle, and foot.

planning around canal segments that present outstanding opportunities for preservation, restoration, and interpretation.

Lackawanna Valley National Heritage Area

- Expanded the Traveling Trunks Program, an innovative heritage educational initiative, by partnering with the county library system to serve a larger part of the community. Currently used in 25 area schools, the program showcases Northeastern Pennsylvania's industrial heritage using trunks filled with items representing a child's life in 1900. Library program included visual or performing artists who engaged children in fun activities using a heritage theme.
- Facilitated the Industrial Heritage Task Force in developing a plan to interconnect all of Lackawanna Valley's heritage sites through the use of a thematically integrated "branding" and marketing campaign.
- Supported the Center for Anti-Slavery Studies in the development of "The Place I Call Home: Northeastern Pennsylvania's Underground Railroad History."
- Provided assistance and oversight to the Community Connections to the Watershed environmental education program and 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.
- Completed final design work for the Scranton Riverfront Greenway, an environmental renewal and economic development project in Scranton, PA along the Lackawanna River.

Mississippi Gulf National Heritage Area

- Further developed the management plan.
- Began efforts to deal with the aftermath and outcomes of Hurricane Katrina.

MotorCities National Heritage Area

- Held 2005 World Forum for Motor Museums.
- Received a \$3,500 Save Our History Grant from The History Channel to partner with 150 students from Charles Kettering Elementary School, Edmonson Middle School, and Ypsilanti High School to actively engage in the recovery and rebuilding effort of the historic Yankee Aire Museum.
- Developed Vehicle Restoration Lesson Plan.
- Completed Motor US 12 Program, documenting the historic resources along the storied route.
- Received Michigan History Award for outstanding State education program.

National Aviation Heritage Area

- Began the development of a management plan

National Coal Heritage Area

- Continued developing a new management entity for the heritage area.
- Implemented a new project grant program.

Ohio and Erie Canal National Heritage Corridor

- Held groundbreaking of the Cascade Locks Section of the Ohio & Erie Canal Towpath Trail in downtown Akron. This section traverses an 80-foot gorge.
- Held groundbreaking for SteeLYard Commons, a new development along the Ohio & Erie Canalway in downtown Cleveland. Working in partnership with the local developer, the Ohio & Erie Canal Towpath Trail will be constructed along the Cuyahoga River as part of the redevelopment plans.
- Leveraged over \$9,000,000 in the SAFETEA-LU Transportation bill, which will leverage additional private, local, and State funding for the Ohio & Erie Canal Towpath Trail.
- Held groundbreaking of the Canalway Learning Center, a joint partnership between the Perry Public Library and Stark Parks to provide educational and visitor services about the natural, historical and recreational resources along the Ohio & Erie Canalway.
- Presented of over 25 educational programs, including Fishing Derbies, hiking programs, walking tours and bicycling events to over 250,000 residents and visitors.

Oil Region National Heritage Area

- Started amendment to Oil Heritage Region Management Plan to comply with Federal designation.

- Began Phase I of planning for the “Sesquicentennial of Oil,” a nationwide year-long celebration of oil history and inventions beginning with the 1859 Drake Well near Titusville, PA.
- Designed, produced and installed a series of interpretive panels along bicycle trails on the Allegheny River.

Quinebaug and Shetucket Rivers Valley National Heritage Corridor

- Implemented an innovative regional interpretation program, *Last Green Valley Ventures*.
- Implemented a constituent survey and analysis.
- Provided technical assistance and incentives for local capacity-building through grant program.
- Implemented a heritage tourism partnership with regional and State agencies; launched Local History Month to begin tourism season.

Rivers of Steel National Heritage Area

- Stabilized the Pump House, site of the 1892 Battle of Homestead.
- Created a ‘Fun Map’ and brochure of the heritage area.
- Developed Signage design standards and installed interpretive trail signage.
- Developed a companion website to popular “Routes to Roots” driving guide and self-guided walking tours of Homestead, PA and the Pump House site.
- Continued “Tradition Bearers” radio series, featuring the cultural traditions of southwestern Pennsylvania, and development of a companion website.
- Installed new interpretive exhibits on a 3 -4 month schedule featuring artifacts and local artists at the Bost Building Gallery, Pump House and off-site galleries.
- Re-designed website and web store to permit most content changes to be made in-house.

Schuylkill River Valley National Heritage Area

- Completed of the \$1,000,000 Thun Trail Pedestrian Bridge over Rt. 222 in Berks County.
- Completed of the Schuylkill Ethnic Heritage Study.
- Completed of the Schuylkill Riverfront Academic Center and Curriculum Plan.
- Opened two new gateway centers at Hopewell Furnace and Valley Forge NHP bringing the total to 7 for the heritage area.

Shenandoah Valley Battlefields National Historic District

- Completed the Fisher’s Hill and Tom’s Brook Battlefields Preservation Plan with landowners and local governments.
- Opened the first of five Civil War orientation centers called for in the Management Plan and broke ground for the second permanent center.
- Launched a cooperative advertising program.
- Preserved 192 acres of battlefield land to augment a State park and 147 acres of land within the boundary of Cedar Creek and Belle Grove National Historical Park.
- Secured \$457,000 in State grants that will augment Federal funds to preserve property that is part of the Fisher’s Hill battlefield and contains remnants of the Valley Turnpike, one of the earliest paved roads in the United States and a major highway during the Civil War.
- Using TEA-21 funding, installed 18 new entrance signs.
- Hosted a conference in partnership with Shenandoah University on how to interpret the Civil War based on late 19th-century perceptions of the war.
- Co-sponsored with partners a “Civil War Kid’s Camp” for elementary school age children along with a living history day at a battlefield and three reenactments at partner sites.
- Developed and/or revised two brochures for the sub areas within the National Historic District.

South Carolina National Heritage Corridor

- Fully developed Agricultural Trail, African-American Trail and Garden Destinations Trail. The development included securing partner locations, developing trail guides, installation of membership and wayfinding signage and development of special events program calendar.
- Held Camp Calhoun, a week long summer camp program that engages children in activities based on our State’s history, culture and natural resources.
- Started Calhoun’s Kid’s Club (mascot is Calhoun the Raccoon based on John C. Calhoun). The club began in June and now has 275 members.

- Won 2005 Bundy Award at the Governor's Conference on Travel and Tourism for having a "local or regional program successful in extending the full benefits of tourism into the rural areas of the State".
- Named a "Best Practice in Southern Tourism" by the Southern Governor's Conference

Tennessee Civil War Heritage Area

- Successfully hosted the 2005 International Heritage Development Conference.
- Partnered with East Tennessee Historical Society for Civil War Exhibit at the Museum of East Tennessee.
- Produced two publications about the Underground Railroad with the Chattanooga African American Museum which provide insights into these freedom routes and their transformation during the Civil War.

Wheeling National Heritage Area

- Implemented graphics signage program including the installation of interpretive wayside and directional signs along the Wheeling Heritage Trail and included printed Heritage Trail map.
- Held stakeholder workshops that determined the concept design of the public space between WesBanco Arena and Wheeling Heritage Port. Construction began early Fall 2005 and will be completed late Spring 2006.
- Initiated and organized a community-wide archiving effort. Supported through grants several small archive initiatives associated with businesses, churches and organizations.
- Continued grant program with recent projects including the Appalachian Heritage Festival, the conservation and interpretation of the "It's Wheeling Steel," a WWII radio program, and the restoration and exhibit of West Virginia Civil War battle flags.
- Partnered in the Wheeling Heritage Tourism initiative to market heritage tourism sites.

Yuma Crossing National Heritage Area

- Constructed of 200 acres of restored habitat in East Wetlands.
- Fostered compatible private development in the Yuma Crossing National Historic Landmark.
- Developed public private partnership to interpret Yuma's railroad history at "Pivot Point."
- Secured donation of 1888 SP Freight Depot (threatened National Register property) from Union Pacific.
- Facilitated purchase by City of Yuma of Del Sol Hotel (threatened National Register property and vacant for 25 years) for conversion to Multi-Modal Transportation Center.

Performance Overview

NOTE: This table does not include any proposed goal and measure changed resulting from the DOI Strategic Plan update now underway. See Performance Summary Tab for details.

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Participating Cultural properties in good condition (SP, BUR IIIa2)	See Historic Preservation Fund: Grants-in-Aid to States						
Additional State, Tribal, and local historic properties protected (BUR IIIa2C)	See Historic Preservation Fund: Grants-in-Aid to States						

Subactivity: Heritage Partnership Programs
Program Component: Administrative Support

Justification of 2007 Program Changes

The 2007 budget request for Heritage Partnership Programs Administrative Support is \$101,000 and 1 FTE, with no program changes requested for FY 2007.

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.
- Encouraging standards and accountability through legislation, research, measurement, and evaluation of the successes of heritage areas.
- Encouraging consistency and quality in heritage areas to encourage a seamless nationwide network of parks, historic places, and open spaces.
- 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.

FY 2007 Program Performance Estimates

FY 2007 funding would be used to:

- Continue to implement the recommendations of the NPS Advisory Board report on the *Future of the National Heritage Areas*.
- Assist in the creation and implementation of national heritage area legislation.
- Finalize and implement a system of performance measures and partnership peer review of the National Heritage Areas by practitioners in the NPS and the Alliance of National Heritage Areas.
- Partner with the Alliance of National Heritage Areas to provide educational opportunities on partnership practices in heritage areas and outside park boundaries.
- Promote in partnership with the Conservation Study Institute 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 2006 Planned Program Performance

- Support the work of the NPS Advisory Board's Partnership Committee as it over sees the implementation of the Board's report on the *Future of the National Heritage Areas*.
- Publish the Advisory Board's findings and recommendations in an expanded format for public distribution.
- Develop the framework for a system of performance measures and partnership peer review of the National Heritage Areas by practitioners in the NPS and the Alliance of National Heritage Areas.

- Compile information on the management of cooperative agreements for NPS staff in partnership with Northeast and Midwest regional offices and distribute to all regions and NHAs to assist in improved oversight, accountability, and consistency.
- Prepare other policy infrastructure as appropriate.
- In partnership with the NPS Conservation Study Institute, assist in completing a second case study evaluation at the Delaware and Lehigh National Heritage Corridor and initiate a third study at the Cane River National Heritage Area.
- Work with Federal partners, non-profit organizations and NHAs on sharing heritage tourism practices through Partners in Tourism and through the National Trust for Historic Preservation's Regional Rural Heritage Tourism Initiative.
- Continue to disseminate information, educate the public and endorse suggested standards and criteria.
- 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, and disseminate information.
- Coordinate sessions on heritage area research, practice, and education at 2006 International Heritage Development Conference in Detroit.
- Coordinate information on heritage area best practices for publication on the web.

FY 2005 Program Performance Accomplishments

- Supported the work of the National Park System Advisory Board's review of the National Heritage Areas including onsite meetings in Natchitoches, Louisiana and Detroit.
- Began the implementation of the findings and recommendations contained in the Advisory Board's report on the *Future of the National Heritage Areas*.
- Assisted the Advisory Board's Partnership Committee in developing principles for national heritage area legislation.
- Disseminated information to the NPS and the public about national heritage areas.
- Maintained the website to better serve the public, researchers, the NPS, and partners.
- 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 and in the National Conference on Cultural and Heritage Tourism.
- In partnership with the NPS Conservation Study Institute, assisted and advised on an evaluation of the process for National Heritage Areas. (See *Reflecting on the Past Looking to the Future: A Technical Assistance Report to the John H. Chafee Blackstone River Valley National Heritage Corridor Commission*)
- Developed in coordination with the regional offices a system for 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 several sessions for the 2005 International Heritage Development Conference in Nashville.



The National Park Service provided speakers, sessions, sponsorship and reporting at the International Heritage Development Conference.

Budget Account Schedules Historic Preservation Fund

HPF Unavailable Collections (in millions of dollars)

Identification code 14-5140-0-2-303	2005 actual	2006 estimate	2007 estimate
01.99 Balance, start of year.....	2,452	2,529	2,456
Receipts:			
02.20 Rent receipts, Outer Continental Shelf lands.....	150	0	150
04.00 Total: balances and collections.....	2,602	2,529	2,606
Appropriation:			
05.01 Construction and Major Maintenance [14-1039-0-P-4020].....	-1	0	0
05.00 Historic Preservation Fund [14-5140-0-P-4020].....	-73	-73	-72
05.99 Total appropriations.....	-74	-73	-72
06.10 Historic Preservation Fund [14-5140-0-P-4037].....	1	0	0
07.99 Balance, end of year.....	2,529	2,456	2,534

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	2005 actual	2006 estimate	2007 estimate
Obligations by program activity:			
Direct program:			
00.01 Grants-in-Aid.....	40	42	41
00.02 Grants-in-Aid to Save America's Treasures.....	28	28	0
00.03 Grants-in-Aid to Preserve America.....	0	3	0
00.04 American Heritage and Preservation Partnership Program.....	0	0	33
10.00 Total new obligations.....	68	73	74
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year.....	26	30	29
22.00 New budget authority (gross).....	72	72	72
22.10 Resources available from recoveries of prior year obligations.....	1	0	0
23.90 Total budgetary resources available for obligation.....	98	102	101
23.95 Total new obligations.....	-68	-73	-74
24.40 Unobligated balance carried forward, end of year.....	30	29	27
New budget authority (gross), detail:			
Discretionary:			
40.20 Appropriation (special fund, definite) HPF.....	73	73	72
40.33 Appropriation permanently reduced (P.L. 109-148).....	0	-1	0
40.35 Appropriation permanently reduced.....	-1	0	0
43.00 Appropriation (total discretionary).....	72	72	72
Change in obligated balances:			
72.40 Obligated balance, start of year.....	97	98	97
73.10 Total new obligations.....	68	73	74
73.20 Total outlays (gross).....	-64	-74	-74
73.40 Adjustments in expired accounts (net).....	-2	0	0
73.45 Recoveries of prior year obligations.....	-1	0	0
74.40 Obligated balance, end of year.....	98	97	97
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority.....	14	31	30
86.93 Outlays from discretionary balances.....	50	43	44
87.00 Total outlays, gross.....	64	74	74
Net budget authority and outlays:			
89.00 Budget authority.....	72	72	72
90.00 Outlays.....	64	74	74

/1 Amounts may not add to totals due to rounding.

HPF Object Classification (in millions of dollars)

		2005	2006	2007
Identification code 14-5140-0-2-303		actual	estimate	estimate
Direct obligations:				
11.1	Personnel compensation: Full-time permanent	0	0	1
25.2	Other services	5	5	5
41.0	Grants, subsidies, and contributions.....	63	68	68
99.99	Total new obligations.....	68	73	74

HPF Personnel Summary

		2005	2006	2007
Identification code 14-5140-0-2-303		actual	estimate	estimate
10.01	Total compensable workyears: Full-time equivalent employment.....	3	3	10
(Salaries and benefits do not round to \$1 million)				

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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, [\$301,291,000,]\$229,269,000, 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, and of which \$400,000 for the Mark Twain Boyhood Home 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]*notification* of 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]*notification* of the House and Senate Committees on Appropriations: *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 funds provided under this heading for implementation of modified water deliveries to Everglades National Park shall be available for obligation only if matching funds are appropriated to the Army Corps of Engineers for the same purpose: *Provided further*, That none of the funds provided under this heading for implementation of modified water deliveries to Everglades National Park shall be available for obligation if any of the funds appropriated to the Army Corps of Engineers for the purpose of implementing modified water deliveries, including finalizing detailed engineering and design documents for a bridge or series of bridges for the Tamiami Trail component of the project, becomes unavailable for obligation: *Provided further*, That hereinafter notwithstanding any other provision of law, procurements for the Mount Rainier National Park Jackson Visitor Center replacement and the rehabilitation of Paradise Inn and Annex may be issued which include the full scope of the facility: *Provided further*, That the solicitation and contract shall contain the clause ``availability of funds" found at 48 CFR 52.232.18: *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]. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2006.)

[For an additional amount for ``Construction" for response, cleanup, recovery, repair and reconstruction expenses related to hurricanes in the Gulf of Mexico in calendar year 2005, \$19,000,000, to remain available until expended: *Provided*, That the amount provided under this heading is designated as an emergency requirement pursuant to section 402 of H. Con. Res. 95 (109th Congress), the concurrent resolution on the budget for fiscal year 2006.] (Emergency Supplemental Appropriations Act to Address Hurricanes in the Gulf of Mexico and Pandemic Influenza, 2006.)

Justification of Major Proposed Language Changes

1. Deletion: "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"

Specific Items from FY 2006 will no longer be applicable.

2. Deletion: "and of which \$400,000 for the Mark Twain Boyhood Home 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 2007 request; therefore, the language is no longer necessary.

3. Replacement: "approval" with "notification"

Notification, 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 funds provided under this heading for implementation of modified water deliveries to Everglades National Park shall be available for obligation only if matching funds are appropriated to the Army Corps of Engineers for the same purpose: *Provided further*, That none of the funds provided under this heading for implementation of modified water deliveries to Everglades National Park shall be available for obligation if any of the funds appropriated to the Army Corps of Engineers for the purpose of implementing modified water deliveries, including finalizing detailed engineering and design documents for a bridge or series of bridges for the Tamiami Trail component of the project, becomes unavailable for obligation"

This is unnecessary because commitments from the Army Corps of Engineers are being met.

5. Deletion: "*Provided further*, That hereinafter notwithstanding any other provision of law, procurements for the Mount Rainier National Park Jackson Visitor Center replacement and the rehabilitation of Paradise Inn and Annex may be issued which include the full scope of the facility: *Provided further*, That the solicitation and contract shall contain the clause ``availability of funds" found at 48 CFR 52.232.18"

This provision is permanent and still in effect.

6. 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."

This language is no longer applicable because the previously funded renovations are finished. No further work is proposed.

7. Deletion: "For an additional amount for ``Construction" for response, cleanup, recovery, repair and reconstruction expenses related to hurricanes in the Gulf of Mexico in calendar year 2005, \$19,000,000, to remain available until expended: *Provided*, That the amount provided under this heading is designated as an emergency requirement pursuant to section 402 of H. Con. Res. 95 (109th Congress), the concurrent resolution on the budget for fiscal year 2006."

Specific items from FY 2006 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.

Public Law 108-447 reduces amounts in FY 2005 Department of Interior appropriations by .594%; further reduces most FY 2005 appropriations Governmentwide by .8%.

Public Law 109-54 reduces amounts in FY 2006 Department of Interior appropriations by .476%.

Public Law 109-148 reduces amounts in FY 2006 appropriations Governmentwide by 1.0%.

1. including the modifications authorized by section 104 of the Everglades National Park Protection and Expansion Act of 1989,

16 U.S.C. 410r-8, Section 104, the Everglades National Park Protection and Expansion Act of 1989 (Public Law 101-229). Section 104 authorizes certain modifications at Everglades National Park.

16 U.S.C. 410r-6(f), Section 102(f), the Everglades National Park Protection and Expansion Act of 1989. Section 102(f) authorizes appropriations for this purpose.

2. \$229,269,000, 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.

Justification of Fixed Costs and Related Changes: Construction

	FY 2006 Budget Change	FY 2006 Revised Change	FY 2007 Change
Additional Operational Costs from 2006 and 2007 January Pay Raises			
1 Pay Raises			
2006 Pay Raise, 3 Quarters in FY 2006 Budget	+\$512	+\$505	NA
<i>Amount of pay raise absorbed</i>		[\$185]	NA
2006 Pay Raise, 1 Quarter			+\$148
<i>Amount of pay raise absorbed</i>			[\$64]
2007 Pay Raise			+\$526
<i>Amount of pay raise absorbed</i>			[\$225]
These adjustments are for an additional amount needed in 2007 to fund the remaining 3-month portion of the estimated cost of the, on average, 3.1 percent pay increases effective in January 2006 and the additional costs of funding for an estimated 2.2 percent January 2007 pay increase for GS-series employees and the associated pay rate changes made in other pay series.			
Other Fixed Cost Changes			
2 Employer Share of Federal Health Benefit Plans	\$0	\$0	+\$159
<i>Amount of health benefits absorbed</i>			[\$68]
The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. The increase is estimated at 11 percent, the average increase for the past few years.			
SUBTOTAL, Other Fixed Costs Changes	NA	NA	+\$159
SUBTOTAL, Constr. Fixed Costs Changes (without Transfers)	NA	NA	+\$833
SUBTOTAL, Absorbed Constr. Fixed Costs Changes		[\$185]	[\$357]
Transfers			
3 Harpers Ferry Center			+\$10,398
This moves the Center to Construction/Construction Program Management and Operations from ONPS. This places the Center in the Appropriation more closely matching its function.			
TOTAL, All Construction Fixed Costs Changes	NA	NA	+\$11,231

NPS Budgetary Resources by Activity: Construction

Identification code: 14-1039-0-1-303

Program Component	2005 Actual	2006 Estimate	2007 Request	Change From 2006 (+/-)
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.....	268,793	253,126	192,916	-60,210
Recovery of prior year obligations.....	5,539	6,000	6,000	0
Subtotal, From prior years.....	274,332	259,126	198,916	-60,210
New Budget Authority				
Regular appropriation.....	192,421	200,845	121,931	-78,914
Appropriation permanently reduced.....	-2,673	-2,955	0	2,955
Hurricane Supplemental.....	50,800	19,000	0	-19,000
Transfer to BLM for JW Dalton.....	-5,000	0	0	0
Transfer to ONPS for hurricanes Katrina & Rita.....	-4,354	0	0	0
Transfer from DOD Approp for Fort Baker.....	1,900	1,900	0	-1,900
Transfer from unobligated balances in Land Acquisition.....	0	17,000	0	-17,000
Subtotal, new BA.....	233,094	235,790	121,931	-113,859
TOTAL Available for Obligation.....	507,426	494,916	320,847	-174,069
Less: Obligations.....	254,300	302,000	205,000	-97,000
Unobligated balance, end of year.....	253,126	192,916	115,847	-77,069
2. Special Programs				
Available for obligation				
Unobligated balance, start of year.....	45,351	37,562	12,655	-24,907
Regular appropriation.....	52,119	38,662	36,093	-2,569
Fleet vehicle reduction.....	-925	0	0	0
Appropriation permanently reduced.....	-724	-569	0	569
TOTAL Available for Obligation.....	95,821	75,655	48,748	-26,907
Less: Obligations.....	58,259	63,000	42,000	-21,000
Unobligated balance, end of year.....	37,562	12,655	6,748	-5,907
3. Construction Planning				
Available for obligation				
Unobligated balance, start of year.....	15,094	6,210	5,842	-368
Regular appropriation.....	21,220	19,925	19,649	-276
Appropriation permanently reduced.....	-295	-293	0	293
TOTAL Available for Obligation.....	36,019	25,842	25,491	-351
Less: Obligations.....	29,809	20,000	32,000	12,000
Unobligated balance, end of year.....	6,210	5,842	-6,509	-12,351
4. Construction Program Management and Operations				
Available for obligation				
Unobligated balance, start of year.....	7,291	4,928	8,619	3,691
Regular appropriation.....	27,364	28,105	38,360	10,255
Appropriation permanently reduced.....	-380	-414	0	414
TOTAL Available for Obligation.....	34,275	32,619	46,979	14,360
Less: Obligations.....	29,347	24,000	35,000	11,000
Unobligated balance, end of year.....	4,928	8,619	11,979	3,360
5. General Management Planning				
Available for obligation				
Unobligated balance, start of year.....	2,171	1,710	1,262	-448
Regular appropriation.....	13,313	13,754	13,236	-518
Appropriation permanently reduced.....	-185	-202	0	202
TOTAL Available for Obligation.....	15,299	15,262	14,498	-764
Less: Obligations.....	13,589	14,000	12,000	-2,000
Unobligated balance, end of year.....	1,710	1,262	2,498	1,236

NPS Budgetary Resources by Activity: Construction

Identification code: 14-1039-0-1-303

Program Component	2005 Actual	2006 Estimate	2007 Request	Change From 2006 (+/-)
Construction Account Total¹				
Available for obligation				
From prior years				
Unobligated balance, start of year.....	338,700	303,536	221,294	-82,242
Recovery of prior year obligations.....	5,539	6,000	6,000	0
Subtotal, From prior years.....	344,239	309,536	227,294	-82,242
New Budget Authority				
Regular appropriation.....	306,437	301,291	229,269	-72,022
Appropriation permanently reduced.....	-4,257	-4,140	0	4,140
Fleet vehicle reduction.....	-925	0	0	0
Hurricane Supplemental.....	50,800	19,000	0	-19,000
Transfer to BLM for JW Dalton.....	-5,000	0	0	0
Transfer to ONPS for hurricanes Katrina & Rita.....	-4,354	0	0	0
Transfer from DOD for Fort Baker.....	1,900	1,900	0	-1,900
Transfer from unobligated balances in Land Acquisition.....	0	17,000	0	-17,000
Subtotal, BA.....	344,601	335,051	229,269	-105,782
TOTAL Available for Obligation.....	688,840	644,587	456,563	-188,024
Less: Obligations.....	385,304	423,000	326,000	-97,000
Construction Unobligated balance, end of year.....	303,536	221,294	130,563	-91,024

Construction Account Total, including Reimbursables

TOTAL Available for Obligation, Direct funding.....	[688,840]	[644,587]	[456,563]	[-188,024]
Reimbursable unobligated balance, start of year.....	[63,178]	[47,994]	[38,994]	[-9,000]
Reimbursable spending authority, offsetting collections.....	[129,480]	[135,000]	[135,000]	[0]
Total available for obligation, reimbursable.....	[192,658]	[182,994]	[173,994]	[-9,000]
Mandatory authority from Spectrum sale.....	[0]	[0]	[15,453]	
TOTAL Available for Obligation, incl. Reimbursables and Mandatory.....	[881,498]	[827,581]	[646,010]	[-181,571]
Less: Obligations, Reimbursable.....	[144,664]	[144,000]	[144,000]	[0]
Less: Obligations, non-Reimbursable.....	[385,304]	[423,000]	[326,000]	[-97,000]
Construction Unobligated balance, end of year.....	[351,530]	[260,581]	[176,010]	[-84,571]

NPS FTE Resources by Activity: Construction

Identification code: 14-1039-0-1-303

Program Component	2005 Actual	2006 Estimate	2007 Request	Change From 2006 (+/-)
<small>FTE numbers exclude reimbursable accounts.</small>				
1. Line Item Construction and Maintenance	93	92	92	0
2. Special Programs	94	94	94	0
3. Construction Planning and Pre-design Services	9	9	9	0
4. Construction Program Management and Operations	197	199	338	139
5. General Management Planning	74	74	74	0
TOTAL FTE, Construction	467	468	607	139

¹ Some figures differ from President's Budget due to changes subsequent to MAX data entry and rounding.

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 five 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
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Activity Summary

Program Component	FY 2005 Actual	FY 2006 Estimate	FY 2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Line Item Construction and Maintenance	233,096	214,890	0	-92,959	121,931	-92,959
Total Requirements	233,096	214,890	0	-92,959	121,931	-92,959

FY 2006 amount includes \$17.0 million in prior year balances transferred from Federal Land Acquisition.

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.

Justification of 2007 Program Changes

The 2007 budget request for the Line Item Construction and Maintenance program is \$121.931 million.

Focus Line-Item Construction on Deferred Maintenance: -\$92.959 million

Within available resources, the NPS proposes to focus line item construction on deferred maintenance projects to improve the condition of the Service's highest priority assets. This will aid in maintaining the Facility Condition Index at the current levels Servicewide. This estimate uses the same assumptions used in the President's 2006 budget which assumes no deterioration in the condition of NPS assets since the 2004 baseline, that all NPS deferred maintenance funding is allocated only to the eight industry standard assets, and that no additional deficiencies are identified as a result of the comprehensive condition assessments due to be completed by the end of FY 2006.

Program Performance Change Table

Total Performance Change					
	A	B	C	D=B+C	E
Overall Performance Changes from 2006 to 2007					
Measure	2006 Enacted Performance	Base Performance Change	2007 Impact of Program Change on Performance	2007 Budget Request Performance	Out-year Impact of 2007 Program Change on Performance
Proposed Construction Projects	45 proposed	45	-25	20	Number of projects will remain at decreased level

FY 2007 Program Overview and Performance

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 1,800 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 also uses 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 2007 construction project data sheets are based on a scale of 1 to 100, with 100 denoting the highest priority. A list of proposed FY 2007 line construction projects demonstrating the effects of applying the FCI follows below.

PARK, PROJECT	PROJECT NUMBER	ESTIMATE (\$000)	CURRENT FCI	POST-CONSTR FCI
Tuskegee Airmen – Preserve Morton Airfield, Phase 2	098835	3,388	0.48	0.00
Boston NHP – Replace Barge with Accessible Ferry Landing Dock	077430	1,192	0.19	0.00
Wind Cave NP – Replace Deteriorated Cave Lighting System	092497	2,965	0.86	0.00
Redwood NP – Protect Park Resources by Removing Failing Roads	059730	2,255	0.77	0.00
Mount Rainier NP – Rehab Failing Structural Components of Paradise Inn, Phase II	006215	8,084	0.68	0.06
Hawaii Volcanoes NP – Replace Noncompliant Cesspools.	086980	4,319	1.00	0.10

With the funding expected through FY 2010, the NPS will bring most of its asset portfolio into acceptable condition overall, as measured by the Facility Condition Index.

Capital Asset Planning: The Service has implemented 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 initial development of all major facility models including maintenance facilities and visitor centers. The models provide the Service with guidelines for acceptable building sizing and site development of these facilities. Cost estimating for facilities sized with the facility modeling program is done by the Servicewide Cost Estimating Software System (CESS).

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 2007 - 2011) and complete project descriptions of the FY 2007 construction projects are provided in this submission. The FY 2007 – 2011 construction project description sheets are to be provided in a separate volume. The FY 2007 deferred maintenance project descriptions and lists, showing all Repair and Rehabilitation projects for the Five-Year Plan (FY 2007 – 2011), 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: 800-1,000 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 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 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 2007 National Park Service Line Item Construction request represents a \$90.430 million decrease from the program for FY 2006. The line item construction program continues to be a major part

of the President's initiative to reduce Servicewide backlogged infrastructure needs. The FY 2007 Line Item Construction and Maintenance Projects list consists of 22 projects in 19 National Park System areas. These projects are listed alphabetically by park on the following chart, the *FY 2007 Comprehensive Construction Table*. Following the individual *Project Data Sheets* is the *Five-Year Maintenance and Capital Improvement Plan*.

FY 2006 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. Provide training and cost estimating support data to A&E consultants to allow them to improve accuracy for midlevel and final cost estimates.

Facility size: Increase use of the NPS facility modeling program to accurately predict building size, and associated site improvements. When a facility has a modeling program, the results of the model are submitted and reviewed as part of the DAB review 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 DAB 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.

FY 2005 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%	FY 2005 – 55%	

Facility Modeling Program: Facility modeling programs were completed for most NPS major facilities and were distributed to the field for use in sizing building, determining site improvements, and setting target cost values.

The NPS continued to use value based decision techniques to assure the Line Item Construction Program, as well as other programs, represents best value and sound decision making throughout each project. Using these techniques was expanded in the area of planning and broke ground by using them on administrative projects. In FY 2005 the NPS conducted approximately 75 value analyses/engineering

studies producing approximately a total of \$20.0- \$25.0 million in cost avoidance. The program continues to reap cost avoidance of approximately twenty dollars returned for every dollar invested in a value analysis study.

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.

NPS FY 2007 Comprehensive Line Item Construction Program

Park Area	Project Number	Priority	Is Land Owned?	Total Estimated Constr. Cost (\$000)	Total Approp. Through FY 2006 (\$000)	FY 2007 BUDGET			Post FY 2007 Approp. Needs	Line Item Project Description
				(\$000)	(\$000)	Constr. Estimate (\$000)	Can Project Be Further Phased?	Will FY 2006 Funding Complete This Project?		
Acadia National Park	150419	9	Yes*	2,390	0	2,390	No	Yes		Rehabilitate Sewage Treatment System - Blackwoods Campground & Jordan Pond House
Big Bend National Park	050403	3	Yes	2,216	0	2,216	No	Yes		Treat Drinking Water-Rio Grande Village
Boston National Historical Park	077430	21	Yes	1,527	0	1,527	No	Yes		Replace Barge with Accessible Ferry Landing Dock at Charleston Navy Yard
Carlsbad Caverns National Park	034334	10	Yes	3,690	0	3,690	No	Yes		Repair & Rehabilitate Sewer System
Death Valley National Park	088691	4	Yes	8,754	0	8,754	No	Yes		Reconstruct Non-Compliant Furnace Creek Water System
Dry Tortugas National Park	016537	1	Yes	6,883	0	6,883	No	Yes		Preserve Fort Jefferson
Everglades National Park	016547	17	Yes	398,418**	251,924	13,330	Yes	No	29,051***	Modify Water Delivery System (Ongoing)
Hamilton Grange National Memorial	015984	2	Yes*	8,493	0	8,493	No	Yes		Restore, Rehabilitate, and Relocate Memorial To New Site
Hawaii Volcanoes National Park	086980	5	Yes	4,319	0	4,319	No	Yes		Replace Non-Compliant Cesspools per State and EPA Mandates
Independence National Historical Park	085553	13	Yes*	4,985	0	843	No	No	4,142	Construct Security Fence and Screening Facilities, Phase 1
Independence National Historical Park	019891	18	Yes	4,809	0	4,809	No	Yes		Rehabilitate Deschler-Morris-Bringhurst House Utilities and Exhibits
Mount Rainier National Park	006215	7	Yes	15,984	7,900	8,084	No	Yes		Rehabilitate Failing Structural Components of Paradise Inn and Annex, Phase 2 (Completion)
Mount Rainier National Park	016396	12	Yes	18,910	14,307	2,791	No	No	1,812	Replace Jackson Visitor Center & Rehabilitate Upper/Lower Parking Areas, Phase 2 (Ongoing)
National Mall and Memorial Parks	076063	24	Yes	6,635	0	3,114	No	No	3,521	Provide Universal Accessibility and Improve Ford's Theatre NHS, Phase 1
Olympic National Park	005375	22	Yes	146,484	115,034	20,010	Yes	No	11,440	Restoration of Elwha River Ecosystem (Ongoing)
Point Reyes National Seashore	006556	16	Yes	2,444		2,444	No	Yes		Coastal Watershed Restoration and Enhancement
Redwood National Park	059730	15	Yes	6,770	2,169	2,255	No	No	2,346	Protect Park Resources by Removing Failing Roads, Phase 2 (Ongoing)
Saugus Iron Works National Historic Site	060214	11	Yes	3,202	0	3,202	No	Yes		Restore Saugus River Turning Basin and Dock
Tuskegee Airmen National Historic Site	098835	19	Yes	11,109	7,721	3,388	No	No	TBD	Preserve Moton Airfield Site, Phase 2
Tuskegee Airmen National Historic Site	098836	23	Yes	4,093	0	4,093	No	Yes		Reconstruct Hangar No. 2
USS Arizona Memorial	099621	14	Yes*	7,726		3,685	No	No	4,041	Government Portion of Replace Failing Visitor Center, Phase 1
Valley Forge National Historical Park	111555	20	Yes	4,663	2,315	2,348	No	Yes		Rehabilitate Support Facilities at Washington's Headquarters for Visitor Use
White House	077009	6	Yes	46,453	33,569	6,299	Yes	No	6,585	Structural & Utility Rehabilitation for the Executive Residence (Ongoing)
Wind Cave National Park	092497	8	Yes	2,965	0	2,965	No	Yes		Replace Deteriorating Cave Lighting System
121,931										

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* Land is owned by project partners, both Federal and non-Federal. All agreements for land-use are in place. There are no outstanding issues.

** The Everglades "Modify Water Delivery System" project total estimated costs include portions to be funded from the U.S. Corps of Engineers (COE) during FY2007 through FY2009 appropriations.

*** 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:	880
Planned Funding FY:	2007
Funding Source:	Line Item Construction

Project Identification

Project Title: Rehabilitate Sewage Treatment System - Blackwoods Campground & Jordan Pond House		
Project No: 105419	Unit/Facility Name: Acadia National Park	
Region: Northeast	Congressional District: ME02	State: ME

Project Justification

FCI-Before: 0.57	FCI-Projected: 0.05	API: 82								
<p>Project Description: This project would eliminate serious deficiencies in existing sewage treatment systems serving Blackwoods Campground and Jordan Pond House. The park would continue its partnership with the Town of Mount Desert to modify two existing treatment plants by combining flows, eliminating one plant, upgrading the remaining plant; removing the abandoned plant and rehabilitating the site. Engineering studies and value analyses of the alternatives have shown that the minimum life cycle costs would be achieved by abandoning the Otter Creek Plant and pumping sewage to a combined and upgraded plant in Seal Harbor. This will allow demolition and site rehabilitation of the plant located on park land, although a pumping station will remain. This project is currently under construction with funding provided by the residents of the Town of Mount Desert. Because of the urgency of the project, the Town was willing to proceed with the understanding that NPS will provide their share as soon as funding is available. This project will fund the park share of construction cost, negotiated as a percentage based on measured flow contributions. The Town of Mount Desert owns the plant and funds would be transferred via a utilities service contract. Annual operating costs will be funded from park operating funds.</p>										
<p>Project Need/Benefit: Acadia National Park has partnered with the Town of Mount Desert since the 1960's to provide sewage treatment for park and town facilities. Sewage treatment plants in the villages of Otter Creek and Seal Harbor treat sewage from the park's Blackwoods Campground and Jordan Pond House as well as from the villages. The existing Otter Creek plant was constructed on park land with both construction and operations jointly funded. Blackwoods Campground, owned and operated by NPS, serves over 100,000 visitors per year. Jordan Pond House, owned by NPS and operated by concession contract, serves 150,000 visitors per year. Recent inspections of the aging plants have revealed numerous deficiencies and effluent does not meet the discharge permit standards. This has led to Notices of Violation and fines from the Maine Department of Environmental Protection. As part of a negotiated consent agreement, plant upgrades are required. Until treatment is improved and the outfall extended, the system will continue to degrade the ocean environment. If the upgrade is not accomplished, there is potential for a DEP-ordered shutdown and it could result in loss of ability to treat sewage from Blackwoods Campground and Jordan Pond House. This would require either closing the developed areas or developing a more costly NPS-only treatment facility. This project would bring treatment up to current standards; eliminate health and safety hazards; fulfill all legal and regulatory requirements; and allow for continued use of two major park visitor areas serving 300,000 visitors per year. The project would also remove a sewage discharge line from a 20-acre estuary located within the park. It would improve the quality and dilution of sewage effluent discharged into a 160-acre harbor. It would protect a public swim beach where fecal coliform has been found.</p>										
<p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p> <table> <tr> <td>60 % Critical Health or Safety Deferred</td> <td>0 % Critical Mission Deferred Maintenance</td> </tr> <tr> <td>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	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	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										
<p>Capital Asset Planning 300B Analysis Required: YES: NO: <input checked="" type="checkbox"/> Total Project Score: 880</p>										

Project Costs and Status

Project Cost Estimate:	\$'s	%	Project Funding History:	
Deferred Maintenance Work :	\$ 2,390,000	100	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 0	0	Requested in FY 2007 Budget:	\$ 2,390,000
Total Component Estimate:	\$ 2,390,000	100	Required to Complete Project:	\$ 0
Class of Estimate:	A		Project Total:	\$ 2,390,000
Estimate Good Until:	09/30/07			
Dates:	Sch'd (qtr/yy)		Project Data Sheet	Unchanged Since
Construction Start/Award	1 / 2007		Prepared/Last Updated: 1/13/2006	Departmental Approval:
Project Complete:	1 / 2007			YES: NO: <input checked="" type="checkbox"/>

Annual Operations Costs

Current:	\$ 50,000	Projected:	\$ 50,000	Net Change:	\$ 0
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National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	915
Planned Funding FY:	2007
Funding Source:	Line Item Construction

Project Identification

Project Title: Treat Drinking Water-Rio Grande Village		
Project No: 050403	Unit/Facility Name: Big Bend National Park	
Region: Intermountain	Congressional District: TX23	State: TX

Project Justification

FCI-Before: 0.465	FCI-Projected: 0.00	API: 65								
<p>Project Description: This project would replace the water supply for the Rio Grande Village developed area from a hot spring to a recently completed deep test well that would be converted to the water supply well. The project would also construct a water treatment plant; all appurtenant water lines and accessories necessary to connect the new water well to the existing storage and distribution system; a radio-telemetry system for remote monitoring and operation of the water supply system; and fire suppression systems for the maintenance facility and visitor center at Rio Grande Village.</p>										
<p>Project Need/Benefit: The purpose of this project is to assure adequate water quantity and quality for the endangered Gambusia (mosquito) fish and for the Rio Grande Village developed area that includes the park's largest campground and only recreational vehicle campground, a concessioner-operated camper's store including shower and laundry facilities, and employee housing areas for concessioner and park employees. The existing water source for potable water at Rio Grande Village is a hot spring that also provides water for the Gambusia fish. Use of this source for potable water decreases available flows for this endangered fish species. Personnel from the Big Bend resources management staff and the U. S. Fish and Wildlife Service have been alarmed that continued use of the spring water for human consumption will have a detrimental affect on the survival of this small population of fish, especially during drought conditions. A new water source is also required to provide safe and reliable potable water that meets State and National drinking water standards for the Rio Grande Village developed area. Notices of non-compliance with water quality standards have been issued to Big Bend National Park by the Texas Council on Environmental Quality. These notices of non-compliance put the park at potential risk of having to shut down the existing water potable supply.</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>65 % 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>5 % Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table>			30 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance	65 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance	0 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement	5 % Critical Resource Protection Capital Improvement	
30 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance									
65 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance									
0 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement									
5 % Critical Resource Protection Capital Improvement										
Capital Asset Planning 300B Analysis Required: YES: NO: <input checked="" type="checkbox"/> Total Project Score: 915										

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>\$ 2,216,000</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>\$ 2,216,000</td> <td>100</td> </tr> </table> <p>Class of Estimate: B Estimate Good Until: 09/30/07</p>		\$'s	%	Deferred Maintenance Work :	\$ 2,216,000	100	Capital Improvement Work:	\$ 0	0	Total Component Estimate:	\$ 2,216,000	100	<p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ 0</td> </tr> <tr> <td>Requested in FY 2007 Budget:</td> <td>\$ 2,216,000</td> </tr> <tr> <td>Required to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Project Total:</td> <td>\$ 2,216,000</td> </tr> </table>	Appropriated to Date:	\$ 0	Requested in FY 2007 Budget:	\$ 2,216,000	Required to Complete Project:	\$ 0	Project Total:	\$ 2,216,000
	\$'s	%																			
Deferred Maintenance Work :	\$ 2,216,000	100																			
Capital Improvement Work:	\$ 0	0																			
Total Component Estimate:	\$ 2,216,000	100																			
Appropriated to Date:	\$ 0																				
Requested in FY 2007 Budget:	\$ 2,216,000																				
Required to Complete Project:	\$ 0																				
Project Total:	\$ 2,216,000																				
<p>Dates:</p> <table> <tr> <td></td> <td>Sch'd (qtr/yy)</td> </tr> <tr> <td>Construction Start/Award</td> <td>3/2007</td> </tr> <tr> <td>Project Complete:</td> <td>2/2008</td> </tr> </table>		Sch'd (qtr/yy)	Construction Start/Award	3/2007	Project Complete:	2/2008	<p>Project Data Sheet Prepared/Last Updated: 1/13/2006</p> <p>Unchanged Since Departmental Approval: YES: NO: <input checked="" type="checkbox"/></p>														
	Sch'd (qtr/yy)																				
Construction Start/Award	3/2007																				
Project Complete:	2/2008																				

Annual Operations Costs

Current:	\$ 26,751	Projected:	\$ 31,063	Net Change:	\$ 4,312
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National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	370
Planned Funding FY:	2007
Funding Source:	Line Item Construction

Project Identification

Project Title: Replace Barge with Accessible Ferry Landing Dock, Charlestown Navy Yard		
Project No: 077430	Unit/Facility Name: Boston National Historical Park	
Region: Northeast	Congressional District: 08	State: MA

Project Justification

FCI-Before: 0.192	FCI-Projected: 0.00	API: 57
Project Description: This project will provide a new ferry landing system at the end of Pier 1 in the Charlestown Navy Yard at Boston National Historical Park that will enhance stability, safety, ADA accessibility, vessel berthing capacity and efficiency of maintenance. The new floating dock system will increase opportunities for visitors to arrive at the Navy Yard via a variety of water transportation routes as an alternative to car, trolley, or bus. The combined landing and ramp system will be designed to meet the state and federal requirements for access as applied to the Boston Harbor tide conditions (average of 9-10'). The project will also include necessary site work and utilities, support facilities, and visitor amenities such as railings, lighting, a shelter, and signs and maps orienting the visitor to Boston National Historical Park and Boston Harbor Islands.		
Project Need/Benefit: The General Management Plan (GMP) for the Charlestown Navy Yard was originally completed in 1980 and revised in 1987. The GMP states that "Water shuttle service from downtown wharf areas to the navy yard will continue and will serve as a summer supplement to the shuttle bus system." Since the GMP was written, there has been considerable progress made in the cleanup of Boston Harbor and the improvement of water quality. There is much more focus on the Harbor for water transportation and the park has worked with the City of Boston and Commonwealth of Massachusetts in encouraging this use. The existing barge at Pier One is used to pick up and discharge approximately 36,000 passengers arriving at the Navy Yard via water transportation. It was acquired as surplus property from the Environmental Protection Agency in 1978 as a temporary landing facility to test the feasibility and demand for water transportation. Now that the feasibility has been proven and demand continues to grow, a new facility must be constructed to replace the temporary facility, which is rapidly deteriorating and must constantly be repaired to keep it afloat. The barge is located in deep water and the configuration of the ramp and stairs create a serious hazard, particularly to children and elderly passengers who have difficulty negotiating the unstable surface. The barge is not ADA accessible and has only one height (freeboard) limiting the types of vessels that can land. A new landing platform and ramp system will greatly increase the capacity for water transportation by providing safe access for more types of vessels and all visitors to the landing platform. A new water transportation landing facility would accommodate and attract a variety of existing and new services, including the water taxi, inner harbor shuttle services, a proposed Cultural Loop and expanded use by excursion services. The project is cost effective, feasible and sustainable. It will benefit an estimated 100,000 visitors. The long term cost to NPS is minimal as the infrastructure created by this project will allow NPS to tie into an existing system of public water transportation and private ferry operators. This new water transportation landing facility was designed as a prototype in partnership with three other Boston area national parks in order to develop a docking system that could be used at various locations around Boston Harbor to minimize design costs and to provide efficiencies for maintenance and repair of these facilities within NPS.		
Ranking Categories: Identify the percent of the project that is in the following categories of need.		
10 % Critical Health or Safety Deferred Maintenance	20 % Critical Mission Deferred Maintenance	
0 % Critical Health or Safety Capital Improvement	60 % Compliance & Other Deferred Maintenance	
0 % 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: 370

Project Costs and Status

Project Cost Estimate:	\$'s	%	Project Funding History:	
Deferred Maintenance Work :	\$ 1,374,300	90	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 152,700	10	Requested in FY 2007 Budget:	\$ 1,527,000
Total Component Estimate:	\$ 1,527,000	100	Required to Complete Project:	\$ 0
Class of Estimate:	B		Project Total:	\$ 1,527,000
Estimate Good Until:	09/30/07			
Dates:	Sch'd (qtr/yy)		Project Data Sheet	Unchanged Since
Construction Start/Award	1/2007		Prepared/Last Updated: 1/13/2006	Departmental Approval:
Project Complete:	1/2008			YES: NO: X

Annual Operations Costs

Current:	\$ 12,500	Projected:	\$ 2,500	Net Change:	\$ (10,000)
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National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	850
Planned Funding FY:	2007
Funding Source:	Line Item Construction

Project Identification

Project Title: Repair & Rehabilitate Sewer System		
Project No: 034334	Unit/Facility Name: Carlsbad Caverns National Park	
Region: Intermountain	Congressional District: NM02	State: NM

Project Justification

FCI-Before: 0.95	FCI-Projected: 0.26	API: 80								
<p>Project Description: Replace and reroute the existing sewer outfall line down the escarpment directly south of the Visitor Center east parking lot. Reroute and upgrade the force main sewer line from the Bat Cave Draw restroom to the south side of the visitor center and connect to gravity sewer line down the escarpment. All sewer piping above the cavern formations shall be double-containment pipe. Install the sewer outfall line down the escarpment above ground to prevent possible disturbance and/or damage to the cavern formations. Rehabilitate two of the four existing sewage lagoons at the bottom of the escarpment.</p>										
<p>Project Need/Benefit: The purpose of the project is to reduce and/or eliminate contamination to water that infiltrates into the Caverns. The existing sewer outfall line has experienced numerous leaks and back-ups since its installation in 1972. Through an infiltration study/analysis in 1996, it has been determined that raw sewage from the leaks, blockages, and back-ups enters the groundwater that infiltrates into the Caverns. Groundwater infiltration is a key life sustaining feature of the Caverns and this project will reduce and/or eliminate this source of contamination from entering into the groundwater system. The new location of the sewer outfall line will also be much easier to maintain than the existing line. The project will also address deferred maintenance issues associated with the existing sewage lagoons such as sludge removal & disposal, installation of new liners, rehabilitation of eroded embankments, and removal of intrusive vegetation which is causing damage to the embankments and liners.</p>										
<p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p> <table> <tr> <td>45 % Critical Health or Safety Deferred</td> <td>0 % Critical Mission Deferred Maintenance</td> </tr> <tr> <td>5 % Critical Health or Safety Capital Improvement</td> <td>0 % Compliance & Other Deferred Maintenance</td> </tr> <tr> <td>45 % Critical Resource Protection Deferred Maintenance</td> <td>0 % Other Capital Improvement</td> </tr> <tr> <td>5 % Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table>			45 % Critical Health or Safety Deferred	0 % Critical Mission Deferred Maintenance	5 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance	45 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement	5 % Critical Resource Protection Capital Improvement	
45 % Critical Health or Safety Deferred	0 % Critical Mission Deferred Maintenance									
5 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance									
45 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement									
5 % 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>\$ 3,690,000</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>\$ 3,690,000</td> <td>100</td> </tr> </table> <p>Class of Estimate: B Estimate Good Until: 09/30/07</p>		\$'s	%	Deferred Maintenance Work :	\$ 3,690,000	100	Capital Improvement Work:	\$ 0	0	Total Component Estimate:	\$ 3,690,000	100	<p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ 0</td> </tr> <tr> <td>Requested in FY 2007 Budget:</td> <td>\$ 3,690,000</td> </tr> <tr> <td>Required to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Project Total:</td> <td>\$ 3,690,000</td> </tr> </table>	Appropriated to Date:	\$ 0	Requested in FY 2007 Budget:	\$ 3,690,000	Required to Complete Project:	\$ 0	Project Total:	\$ 3,690,000
	\$'s	%																			
Deferred Maintenance Work :	\$ 3,690,000	100																			
Capital Improvement Work:	\$ 0	0																			
Total Component Estimate:	\$ 3,690,000	100																			
Appropriated to Date:	\$ 0																				
Requested in FY 2007 Budget:	\$ 3,690,000																				
Required to Complete Project:	\$ 0																				
Project Total:	\$ 3,690,000																				
<p>Dates:</p> <table> <tr> <td></td> <td>Sch'd (qtr/yy)</td> </tr> <tr> <td>Construction Start/Award</td> <td>1/2007</td> </tr> <tr> <td>Project Complete:</td> <td>4/2007</td> </tr> </table>		Sch'd (qtr/yy)	Construction Start/Award	1/2007	Project Complete:	4/2007	<p>Project Data Sheet Prepared/Last Updated: 1/13/2006</p> <p>Unchanged Since Departmental Approval: YES: NO: <input checked="" type="checkbox"/></p>														
	Sch'd (qtr/yy)																				
Construction Start/Award	1/2007																				
Project Complete:	4/2007																				

Annual Operations Costs

Current:	\$ 13,220	Projected:	\$ 11,000	Net Change:	\$ (2,220)
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**National Park Service
PROJECT DATA SHEET**

Project Score/Ranking:	900
Planned Funding FY:	2007
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: 0.165	FCI-Projected: 0.04	API: 70								
<p>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 treatment of 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. If feasible within the requested funding, the project design will also incorporate appropriate sustainable elements such as the use of hydropower or photovoltaic energy sources at the water treatment plant and well houses for level control and telemetry.</p>										
<p>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. Installation of the existing collection galleries has resulted in a decrease in the presence and extent of historically present water dependent plants and animals 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.</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>25 % 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>			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	
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: <input checked="" type="checkbox"/>		Total Project Score: 900								

Project Costs and Status

Project Cost Estimate:			Project Funding History:		
Deferred Maintenance Work :	\$'s	%	Appropriated to Date:	\$	0
Capital Improvement Work:	\$ 2,188,500	75	Requested in FY 2007 Budget:	\$	8,754,000
Total Component Estimate:	\$ 8,754,000	100	Required to Complete Project:	\$	0
Class of Estimate: B			Project Total:		
Estimate Good Until: 09/30/07			\$ 8,754,000		
Dates: Sch'd (qtr/fy)			Project Data Sheet		Unchanged Since
Construction Start/Award 1/2007			Prepared/Last Updated: 1/19/2006		Departmental Approval:
Project Complete: 4/2007					YES: NO: <input checked="" type="checkbox"/>

Annual Operations Costs

Current: \$ 213,796	Projected: \$ 236,553	Net Change: \$ 22,757
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National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	940
Planned Funding FY:	2007
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: 0.058	FCI-Projected: 0.045	API: 100								
<p>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:</p> <ol style="list-style-type: none"> 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 glass-fiber reinforced concrete to emulate the iron blocks with a compatible non-ferrous material. Stabilization and repointing of the following by casemate section: <ul style="list-style-type: none"> Parapet, corbelled arches and blind embrasures at the top of the scarp wall. Stabilization of the upper level embrasures. Demolition and reconstruction of failing masonry as determined on-site during the construction process. Removal of all loose mortar and repointing using mortar compatible with the original historic fabric. <p>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.</p>										
<p>Project Need/Benefit: The scarp wall, if allowed to decline and ultimately to fail, would expose more of 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 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.</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										
Capital Asset Planning 300B Analysis Required: YES: NO: <input checked="" type="checkbox"/>										
Total Project Score: 940										

Project Costs and Status

Project Cost Estimate:		\$'s	%	Project Funding History:	
Deferred Maintenance Work :		\$ 6,883,000	100	Appropriated to Date:	\$ 0
Capital Improvement Work:		\$ 0	0	Requested in FY 2007 Budget:	\$ 6,883,000
Total Project Estimate:		\$ 6,883,000	100	Required to Complete Project:	\$ 0
Class of Estimate:	B			Project Total:	\$ 6,883,000
Estimate Good Until:	09/30/07				
Dates:	Sch'd (qtr/fy)			Project Data Sheet	Unchanged Since
Construction Start/Award	1/2007			Prepared/Last Updated: 1/13/2006	Departmental Approval:
Project Complete:	4/2008			YES:	NO: X

Annual Operations Costs

Current: \$ 1,327,000	Projected: \$ 1,327,000	Net Change: \$ 0
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National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	680
Funding FY:	2007
Funding Source:	Line Item Construction

Project Identification

Project Title: Modify Water Delivery System		
Project No: 016547	Unit/Facility Name: Everglades National Park	
Region: Southeast	Congressional District: FL19, FL20	State: Florida

Project Justification

FCI-Before: N/A	FCI-Projected: N/A	API: N/A
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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 and initiating the design and construction of the final 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 2007 thru FY 2009) of funding needed to complete the project is \$146 million.

The current status and [plans for FY 2007](#) are described 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 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. In FY 2007, the focus will be on completing the construction of the structural features. The balance of funding needed to complete this project component in FY 2007 is \$4 million.
- 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 2007 activities will focus on completing the necessary NEPA documents and implementing the Tentatively Selected Plan, including completion of the detailed design and initiation of construction of the L-67 A/C structural features as well as the remainder of the construction needed to back-fill L-67 extension canal. The balance (FY 2007/FY 2008) of funding needed to complete this project component is \$14 million.
- 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. A Final Supplemental NEPA document was completed in December 2006 identifying the Tentatively Selected Plan (TSP) consisting of the construction of two bridges (a 2-mile span in the west and a 1-mile span in the east of the flow section) coupled with the raising of the remainder of the roadway in the 10.7 mile flow section. Detailed design of the TSP will be initiated in FY 2006 and completed in FY 2007. Construction is scheduled to be initiated in FY 2007. The balance (FY 2007 thru FY 2009) of funding needed to complete this project component is \$118 million.
- 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 2007 activities will include the continuation of personnel support and environmental monitoring, and completion of the detailed design of the Osceola Camp modifications and the award of the construction contract for implementation of the Osceola Camp modifications. The balance (FY 2007 thru FY 2009) of funding needed to complete this project component is \$10 million.	
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.	
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
80% Critical Resource Protection Deferred Maintenance	0% Other Capital Improvement
20% Critical Resource Protection Capital Improvement	
Capital Asset Planning 300B Required: YES: <input checked="" type="checkbox"/> NO: <input type="checkbox"/>	Total Project Score: 680

Project Costs and Status

Project Cost Estimate:		\$'s	%	Project Funding History:	
Deferred Maintenance Work :	\$318,734,400**		80	Appropriated to Date:	\$251,924,000*
Capital Improvement Work:	\$79,683,600**		20	Requested in FY 2007 Budget (NPS):	\$13,330,000**
Total Project Estimate:	\$398,418,000**		100	Requested in FY 2007 Budget (COE):	\$35,000,000**
Class of Estimate:				Required to Complete Project:	\$98,164,000**
Estimate Good Until: 09/30/07				Project Total:	\$398,418,000**
Dates:		Sch'd (qtr/fy)		Project Data Sheet	Unchanged Since
Construction Start/Award:	1/2007			Prepared/Last Updated:	1/19/2006
Project Complete:	4/2009			Approval: YES:	NO: <input checked="" type="checkbox"/>

Annual Operations Costs

Current: \$0	Projected: \$0	Net Change: \$0
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* 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 or \$.836 million in across-the-board rescissions and absorptions of fire costs incurred between 2002 and 2005. It includes the \$50 million of land acquisition funds directed to the Corps of Engineers (COE) in the FY 2001 appropriation act for COE land acquisition connected to this project, the \$3.796 million that the Secretary of the Interior transferred from the NPS land acquisition account to the NPS construction account for work on this package, 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. It includes the \$24.881 appropriated to the NPS in FY 2006, after accounting for an across-the-board rescission of .476%, and a presumed FY 2006 appropriation to the COE of \$34.65 million (after accounting for a 1% across-the-board rescission).

** The \$48.33 million in FY 2007 budget authority is comprised of \$13.33 million of new NPS construction appropriation funds, and \$35 million to be requested in the FY 2007 President's Budget of the U.S. Army Corps of Engineers. Under an agreement between the Department of the Interior and the COE, the cost to complete the project after FY 2007 will be shared.

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	925
Planned Funding FY:	2007
Funding Source:	Line Item Construction

Project Identification

Project Title: Restore, Rehabilitate, and Relocate Memorial To New Site		
Project No: 015984	Unit/Facility Name: Hamilton Grange National Memorial	
Region: Northeast	Congressional District: NY19	State: NY

Project Justification

FCI-Before: 0.764	FCI-Projected: 0.00	API: 100
Project Description: This project would relocate and restore the Hamilton Grange (the home of Alexander Hamilton) to an approved location in St. Nicholas Park. Rehabilitation of the original (1802) wood-frame building includes structural stabilization; construction of a new foundation; installation of climate control, security and fire alarm, and suppression systems; installation of handicapped-lift service; site improvements; and new exhibits and interpretive media. Both the existing and new sites will be landscaped.		
Project Need/Benefit: Hamilton Grange was set aside as a public national memorial to "commemorate the historic role played by Alexander Hamilton in the establishment of the Nation." This project is needed to avoid further deterioration of this historic landmark and a potential loss of the resource. Parts of the building have already decayed and have been lost. In 1889, to make way for a new city street system, the Grange was moved about 350 feet from its original location. For its new location, the house was severely altered and it is now wedged between a church and apartment building. The 1962 Act of Congress directed that the house be relocated and "preserved in a fitting setting" for its proper administration and interpretation as a National Memorial. A proposed relocation site at the time of the 1962 Act was too far away and opposed by the local community and the house has remained in this inappropriate location. Periodic closures for repairs have made the need for proper planning for preservation and future use more urgent. The ideal experience for visitors would be to go to the Grange and see what it looked like during Hamilton's residency, a country retreat that was away from the city in a rural setting. Here visitors could learn about the Grange and its history and architecture, Hamilton's lifestyle, the society in which he lived and more importantly, about Hamilton the man, his accomplishments, his political, military, personal and professional life, how he created his own political and personal fortune, and his role in establishing the political and financial foundations of our country. The restoration will allow recreation of the appearance of the "Grange" during Hamilton's residency (1802-1804) in accordance with the approved Historic Structure Report (1980), Historic Furnishings Report (1986), NPS Management Policies, and any new information developed prior to the move. Implementation of this project would carry out the intention of Congress expressed in the establishing legislation dated April 27, 1962, which required the Secretary "to assure the relocation of the Grange and (the) administration and interpretation of the national memorial." Since that time, the site, with a small number of exhibits, has been opened to the public only for a limited period each week. Early engineering studies of the Grange revealed structural problems severe enough to present an imminent threat to the resource and to visitors. The existing interpretive program at Hamilton Grange is severely restricted and the opportunity to convey the full significance of the contributions of Alexander Hamilton to the contemporary visitor is unrealized.		
Ranking Categories: Identify the percent of the project that is in the following categories of need.		
25 % Critical Health or Safety Deferred	0 % Critical Mission Deferred Maintenance	
75 % 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: 925		

Project Costs and Status

Project Cost Estimate:	\$'s	%	Project Funding History:	
Deferred Maintenance Work :	\$ 2,123,000	25	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 6,370,000	75	Requested in FY 2007 Budget:	\$ 8,493,000
Total Component Estimate:	\$ 8,493,000	100	Required to Complete Project:	\$ 0
Class of Estimate:	B		Project Total:	\$ 8,493,000
Estimate Good Until:	09/30/07			
Dates:	Sch'd (qtr/yy)		Project Data Sheet	Unchanged Since
Construction Start/Award	1/2007		Prepared/Last Updated: 1/13/2006	Departmental Approval:
Project Complete:	4/2007			YES: NO: X

Annual Operations Costs

Current:	\$ 218,400	Projected:	\$ 636,000	Net Change:	\$ 417,600
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National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	890
Planned Funding FY:	2007
Funding Source:	Line Item Construction

Project Identification

Project Title: Replace Non-Compliant Cesspools per State & EPA Mandates		
Project No: 086980	Unit/Facility Name: Hawaii Volcanoes National Park	
Region: Pacific West	Congressional District: HI02	State: HI

Project Justification

FCI-Before: 1.0	FCI-Projected: 0.1	API: 80
<p>Project Description: This proposal would rehabilitate the park's wastewater system in order to meet current environmental regulations for wastewater treatment by replacing old large-capacity cesspools with septic tanks for primary treatment of wastewater and drain fields for the disposal of effluent. Work includes the installation of septic tanks, closure of existing cesspools, and construction of drain fields or reuse of existing cesspools as seepage pits (depending upon site-specific soil conditions).</p>		
<p>Project Need/Benefit: The park's existing system of cesspools, and small drain field systems are out-of-date, and do not adequately treat wastewater that is generated by visitor and employee use. The purpose of this project is to provide a wastewater disposal system meeting current State of Hawaii and Environmental Protection Agency environmental regulations that will eliminate the use of 24 large-capacity cesspools (flows greater than 1,000 gallons per day or more than 20 users) for primary wastewater treatment within the park. The EPA mandate is to eliminate the use of such systems by April 2005. Since this project will not start until FY 2007, a Consent And Final Order has been negotiated between the EPA and the NPS to replace the large capacity cesspools by April 2008.</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 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</p>		
Capital Asset Planning 300B Analysis Required: YES: NO:		Total Project Score: 900

Project Costs and Status

<p>Project Cost Estimate:</p> <p>Deferred Maintenance Work : \$ 2,159,500 100 % Capital Improvement Work: \$ 4,319,000 0 % Total Component Estimate: \$ 4,319,000 100 %</p> <p>Class of Estimate: B Estimate Good Until: 09/30/07</p>	<p>Project Funding History:</p> <p>Appropriated to Date: \$ 0 Requested in FY 2007 Budget: \$ 4,319,000 Required to Complete Project: \$ 0 Project Total: \$ 4,319,000</p>
<p>Dates: <u>Sch'd</u> (qtr/yy)</p> <p>Construction Start/Award 1/2007 Project Complete: 4/2007</p>	<p>Project Data Sheet Prepared/Last Updated: 1/13/2006</p> <p>Unchanged Since Departmental Approval: YES: NO: X</p>

Annual Operations Costs

Current: \$ 13,500	Projected: \$ 40,749	Net Change: \$ 27,249
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National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	750
Planned Funding FY:	2007
Funding Source:	Line Item Construction

Project Identification

Project Title: Construct Security Fence and Screening Facilities, Phase 1		
Project No: 085553	Unit/Facility Name: Independence National Historical Park	
Region: Northeast	Congressional District: PA01	State: PA

Project Justification

FCI-Before: 0.071	FCI-Projected: 0.035	API: 92								
<p>Project Description: This project will be comprised of two phases: The first phase will be a seven-foot-high, decorative-iron fence that will enclose approximately one-half of Independence Square. The fence will be roughly 1,200 linear feet. The second phase will be comprised of two parts. The first portion will add a visitor screening facility to the Liberty Bell Center. The second portion will retrofit Old City Hall to be used as a screening room for visitors to Independence Square.</p>										
<p>Project Need/Benefit: The fence will limit access to Independence Square to only those visitors that have been screened and will permanently replace the existing temporary, movable metal barriers. The new construction at the Liberty Bell Center and the retrofitting of Old City Hall will provide permanent visitor screening solutions for access to the icons.</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</td> <td>0 % Critical Mission Deferred Maintenance</td> </tr> <tr> <td>50 % Critical Health or Safety Capital Improvement</td> <td>0 % Compliance & Other Deferred Maintenance</td> </tr> <tr> <td>0 % Critical Resource Protection Deferred Maintenance</td> <td>0 % Other Capital Improvement</td> </tr> <tr> <td>50 % Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table>			0 % Critical Health or Safety Deferred	0 % Critical Mission Deferred Maintenance	50 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance	0 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement	50 % Critical Resource Protection Capital Improvement	
0 % Critical Health or Safety Deferred	0 % Critical Mission Deferred Maintenance									
50 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance									
0 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement									
50 % Critical Resource Protection Capital Improvement										
Capital Asset Planning 300B Analysis Required: YES: <input checked="" type="checkbox"/> NO: <input type="checkbox"/>		Total Project Score: 750								

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>\$ 843,000</td> <td>100</td> </tr> <tr> <td>Total Component Estimate:</td> <td>\$ 843,000</td> <td>100</td> </tr> </table> <p>Class of Estimate: C Estimate Good Until: 09/30/07</p>		\$'s	%	Deferred Maintenance Work :	\$ 0	0	Capital Improvement Work:	\$ 843,000	100	Total Component Estimate:	\$ 843,000	100	<p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ 0</td> </tr> <tr> <td>Requested in FY 2007 Budget:</td> <td>\$ 843,000</td> </tr> <tr> <td>Required to Complete Project:</td> <td>\$ 4,142,000</td> </tr> <tr> <td>Project Total:</td> <td>\$ 4,985,000</td> </tr> </table>	Appropriated to Date:	\$ 0	Requested in FY 2007 Budget:	\$ 843,000	Required to Complete Project:	\$ 4,142,000	Project Total:	\$ 4,985,000
	\$'s	%																			
Deferred Maintenance Work :	\$ 0	0																			
Capital Improvement Work:	\$ 843,000	100																			
Total Component Estimate:	\$ 843,000	100																			
Appropriated to Date:	\$ 0																				
Requested in FY 2007 Budget:	\$ 843,000																				
Required to Complete Project:	\$ 4,142,000																				
Project Total:	\$ 4,985,000																				
<p>Dates:</p> <table> <tr> <td></td> <td>Sch'd (qtr/yy)</td> </tr> <tr> <td>Construction Start/Award:</td> <td>1/2007</td> </tr> <tr> <td>Project Complete:</td> <td>4/2007</td> </tr> </table>		Sch'd (qtr/yy)	Construction Start/Award:	1/2007	Project Complete:	4/2007	<table> <tr> <td>Project Data Sheet Prepared/Last Updated: 1/13/2006</td> <td>Unchanged Since Departmental Approval: YES: NO: <input checked="" type="checkbox"/></td> </tr> </table>	Project Data Sheet Prepared/Last Updated: 1/13/2006	Unchanged Since Departmental Approval: YES: NO: <input checked="" type="checkbox"/>												
	Sch'd (qtr/yy)																				
Construction Start/Award:	1/2007																				
Project Complete:	4/2007																				
Project Data Sheet Prepared/Last Updated: 1/13/2006	Unchanged Since Departmental Approval: YES: NO: <input checked="" type="checkbox"/>																				

Annual Operations Costs

Current: \$ 77,647	Projected: \$ 241,163	Net Change: \$ 163,516
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National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	550
Planned Funding FY:	2007
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: PA01	State: PA

Project Justification

FCI-Before: 0.13	FCI-Projected: 0.00	API: 70								
<p>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. Now, both houses are threatened by antiquated utilities, inadequate fire/intrusion alarms, hazardous materials, deteriorating historic fabric, and a lack of basic visitor facilities. This project will replace the HVAC system and partially rehabilitate the plumbing/electrical systems; provide a complete fire suppression system and emergency electrical lighting; upgrade intrusion alarms and improve communications with park offices; remove hazardous materials; selectively repair original wood and masonry and replace leaking roofs; provide structural supports and subsurface drainage; produce exhibits for a new orientation area; and provide public restrooms and accessibility ramps.</p>										
<p>Project Need/Benefit: This historic resource is unique and irreplaceable for several 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 and the List of Classified Structures, and is one of the most intact 18th century structures in America (the Deshler-Morris house is 80% original fabric). The Bringhurst House is now vacant, except for an employee housing unit and is 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. 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. The new visitor orientation area would include interpretive exhibits and accessible public restrooms to support tours and meet basic visitor expectations. Addition of accessibility ramps would better serve many of the elderly volunteer guides along with a significant portion of visitors.</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>40 % Critical Mission Deferred Maintenance</td> </tr> <tr> <td>0 % Critical Health or Safety Capital Improvement</td> <td>0 % Compliance & Other Deferred Maintenance</td> </tr> <tr> <td>40 % Critical Resource Protection Deferred Maintenance</td> <td>10 % Other Capital Improvement</td> </tr> <tr> <td>0 % Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table>			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	
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: <input checked="" type="checkbox"/> Total Project Score: 550										

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>\$ 4,328,100</td> <td>90</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 480,900</td> <td>10</td> </tr> <tr> <td>Total Component Estimate:</td> <td>\$ 4,809,000</td> <td>100</td> </tr> </table> <p>Class of Estimate: B Estimate Good Until: 09/30/07</p>		\$'s	%	Deferred Maintenance Work :	\$ 4,328,100	90	Capital Improvement Work:	\$ 480,900	10	Total Component Estimate:	\$ 4,809,000	100	<p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$</td> <td>0</td> </tr> <tr> <td>Requested in FY 2007 Budget:</td> <td>\$</td> <td>4,809,000</td> </tr> <tr> <td>Required to Complete Project:</td> <td>\$</td> <td>0</td> </tr> <tr> <td>Project Total:</td> <td>\$</td> <td>4,809,000</td> </tr> </table>	Appropriated to Date:	\$	0	Requested in FY 2007 Budget:	\$	4,809,000	Required to Complete Project:	\$	0	Project Total:	\$	4,809,000
	\$'s	%																							
Deferred Maintenance Work :	\$ 4,328,100	90																							
Capital Improvement Work:	\$ 480,900	10																							
Total Component Estimate:	\$ 4,809,000	100																							
Appropriated to Date:	\$	0																							
Requested in FY 2007 Budget:	\$	4,809,000																							
Required to Complete Project:	\$	0																							
Project Total:	\$	4,809,000																							
<p>Dates:</p> <table> <tr> <td></td> <td>Sch'd (qtr/fy)</td> </tr> <tr> <td>Construction Start/Award</td> <td>2/2007</td> </tr> <tr> <td>Project Complete:</td> <td>2/2008</td> </tr> </table>		Sch'd (qtr/fy)	Construction Start/Award	2/2007	Project Complete:	2/2008	<p>Project Data Sheet Prepared/Last Updated: 1/17/2006</p> <p>Unchanged Since Departmental Approval: YES: NO: <input checked="" type="checkbox"/></p>																		
	Sch'd (qtr/fy)																								
Construction Start/Award	2/2007																								
Project Complete:	2/2008																								

Annual Operations Costs

Current: \$ 6,000	Projected: \$ 7,200	Net Change: \$ 1,200
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National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	880
Planned Funding FY:	2007
Funding Source:	Line Item Construction

Project Identification

Project Title: Rehabilitate Failing Structural Components of Paradise Inn and Annex, Phase 2		
Project No: 006215	Unit/Facility Name: Mount Rainier National Park	
Region: Pacific West	Congressional District: WA08	State: WA

Project Justification

FCI-Before: 0.683	FCI-Projected: 0.057	API: 100								
<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 and life-safety mitigation • Snow Bridge: complete structural risk and life-safety mitigation • Site: redirect drainage away from building <p>In order to realize cost savings and minimize disruption to visitors and the concessioner, additional work on mechanical, electrical, and plumbing systems and doors and windows will be completed in conjunction with Annex structural and life-safety rehabilitation using concession franchise fee funding.</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 comprised 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 fabric 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 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:			Project Funding History:		
	\$'s	%			
Deferred Maintenance Work :	\$ 15,984,000	100	Appropriated to Date:	\$ 7,900,000	
Capital Improvement Work:	\$ 0	0	Requested in FY 2007 Budget:	\$ 8,084,000	
Total Component Estimate:	\$ 15,984,000	100	Required to Complete Project:	\$ 0	
Class of Estimate:	A		Project Total:	\$ 15,984,000 *	
Estimate Good Until:	09/30/07				
Dates:	Sch'd (qtr/fy)		Project Data Sheet	Unchanged Since	
Construction Start/Award	3/2006		Prepared/Last Updated: 1/19/2006	Departmental Approval:	
Project Complete:	1/2008			YES: NO: X	

Annual Operations Costs

Current:	\$ 2,711,650	Projected:	\$ 2,708,650	Net Change:	\$ (3,000)
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* Due to unique circumstances associated with this project, authority was provided in the FY 2006 appropriations "that hereafter notwithstanding any other provision of law, procurements for the Mount Rainier NP Jackson Visitor Center replacement and the rehabilitation of Paradise Inn and Annex may be issued which include the full scope of the facility." Funding for both projects is being phased over two-three years but the main contracts for both will be issued as one and construction will occur concurrently since they are physically located adjacent to each other. Given these unique attributes, although they are being presented as two separate projects, the NPS will manage the funds from a reprogramming perspective as though they are one.

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	800
Planned Funding FY:	2007
Funding Source:	Line Item Construction

Project Identification

Project Title: Replace Jackson Visitor Center & Rehabilitate Parking Areas, Phase 2		
Project No: 016396	Unit/Facility Name: Mount Rainier National Park	
Region: Pacific West	Congressional District: 08	State: WA

Project Justification

FCI-Before: 0.96	FCI-Projected: 0.00	API: 88
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.		
Project Need/Benefit: In a typical winter snow year, the JVC uses from 300 to 500 gallons of diesel fuel per day to reduce 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 23,000 square feet of heated circulation space significantly exceeds the public space needed for even peak visitor days at Paradise. 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 can 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 along the walkway (often exceeding 20 feet in height) would be constantly in danger of collapse causing injury and possible death to visitors and employees. The estimated cost 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 (net life cycle cost) 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 NP's resource stewardship role as a Class 1 area and 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:	\$ 14,307,000
Capital Improvement Work:	\$ 0	0	Requested in FY 2007 Budget:	\$ 2,791,000
Total Component Estimate:	\$18,910,000	100	Required to Complete Project:	\$ 1,812,000
Class of Estimate:	A		Project Total:	\$ 18,910,000 *
Estimate Good Until:	09/30/07			
Dates:	Sch'd (qtr/fy)		Project Data Sheet	Unchanged Since
Construction Start/Award	3/2006		Prepared/Last Updated: 1/17/06	Departmental Approval:
Project Complete:	1/2009			YES: NO: X

Annual Operations Costs

Current:	\$ 585,985	Projected:	\$ 460,580	Net Change:	\$ (125,405)
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* Due to unique circumstances associated with this project, authority was provided in the FY 2006 appropriations "that hereafter notwithstanding any other provision of law, procurements for the Mount Rainier NP Jackson Visitor Center replacement and the rehabilitation of Paradise Inn and Annex may be issued which include the full scope of the facility." Funding for both projects is being phased over two-three years but the main contracts for both will be issued as one and construction will occur concurrently since they are physically located adjacent to each other. Given these unique attributes, although they are being presented as two separate projects, the NPS will manage the funds from a reprogramming perspective as though they are one.

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	100
Planned Funding FY:	2007
Funding Source:	Line Item Construction

Project Identification

Project Title: Provide Universal Accessibility and Improve Ford's Theatre NHS, Phase 1		
Project No: 076063	Unit/Facility Name: National Mall and Memorial Parks	
Region: National Capital	Congressional District: DCAL	State: DC

Project Justification

FCI-Before: 0.071	FCI-Projected: 0.071	API: 100								
Project Description: This project would improve and tie together three separate structures at Ford's Theatre National Historic Site (Ford's Theatre, the 517 Building and the Star Saloon), thereby providing ADA accessibility, complying with building codes, and meeting current operational requirements. Phase I would create a connection between Ford's Theatre and the 517 building (an NPS-owned building on the north side of the theatre); install an elevator to access the lobby, balconies, and basement museum; adjust floors for ADA accessibility; install handicapped-accessible restrooms; rehabilitate space in the 517 building; and carry out life-safety code upgrades. Phase II would create a connection between Ford's Theatre and the Star Saloon (an NPS-owned building on the south side of the theatre); adjust floors for ADA accessibility; install handicapped-accessible restrooms; rehabilitate space in the Star Saloon; and carry out life-safety code upgrades. Phase II would also rehabilitate and upgrade the Ford's Theatre acoustical, lighting, HVAC, and security systems and rehabilitate Ford's Theatre support spaces.										
Project Need/Benefit: The existing condition requires Ford's Theatre visitors with mobility impairment to follow a circuitous route to the restrooms and an even more convoluted route to the museum. The restrooms are accessed by going outside to the 517 Building and in through the administrative office, a non-public area. The route to the museum in the basement involves taking a lift down to one level and then another lift. These lifts are not entirely reliable and, when in use, block a stairwell needed for emergency evacuations; for that reason, they cannot be used during theatrical productions. It takes ten minutes to go down, and another ten to go back up. This situation does not comply with the Americans with Disability Act. In addition, code compliance would be improved for restrooms, building systems and other life-safety code requirements. Other rehabilitation work would improve the functionality of the theatre and the building complex in supporting theatre productions and the experience of visitors.										
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</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>0 % Critical Resource Protection Deferred Maintenance</td> <td>100 % Other Capital Improvement</td> </tr> <tr> <td>0 % Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table>			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	100 % Other Capital Improvement	0 % Critical Resource Protection Capital Improvement	
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	100 % Other Capital Improvement									
0 % Critical Resource Protection Capital Improvement										
Capital Asset Planning 300B Analysis Required: YES: X NO:		Total Project Score: 100								

Project Costs and Status

Project Cost Estimate:		Project Funding History:	
	\$'s		%
Deferred Maintenance Work :	\$ 0	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 3,114,000	Requested in FY 2007 Budget:	\$ 3,114,000
Total Component Estimate:	\$ 3,114,000	Required to Complete Project:	\$ 3,521,000
Class of Estimate:	C	Project Total:	\$ 6,635,000
Estimate Good Until:	09/30/06		
Dates:	Sch'd (qtr/yy)	Project Data Sheet	Unchanged Since
Construction Start/Award:	4/2007	Prepared/Last Updated: 1/17/2006	Departmental Approval:
Project Complete:	3/2008		YES: NO: X

Annual Operations Costs

Current:	\$ 1,358,000	Projected:	\$ 1,358,000	Net Change:	\$ 0
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National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	300
Planned Funding FY:	2007
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								
<p>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 Lower Elwha Klallam Tribe (the Tribe). This is a cooperative effort 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 the Tribe. The overall project will involve:</p> <ol style="list-style-type: none"> 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 restoration (COMPLETED) and a supplemental EIS to examine alternatives for protection of downstream water users (COMPLETED). 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 (2009-2011), restoration of the Lake Mills and Lake Aldwell reservoir areas, restoration of Elwha fisheries, and monitoring of the restoration efforts (20010-2021). 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, identification of off-reservation measures by the Corps of Engineers, and mitigation of cultural resources impacts. (UNDERWAY). 										
<p>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 Lower Elwha 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.</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>100 % 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>			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	
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:	\$	115,034,000*
Capital Improvement Work:	\$	146,484,000		100	Requested in FY 2007 Budget:	\$	20,010,000
Total Project Estimate:	\$	146,484,000*		100	Required to Complete Project:	\$	11,440,000
Class of Estimate:	B				Project Total:	\$	146,484,000*
Estimate Good Until:	09/30/07						
Dates:	Sch'd (qtr/yy)		Project Data Sheet			Unchanged Since	
Construction Start/Award	3 / 2003		Prepared/Last Updated: 1/19/2006			Departmental Approval:	
Project Complete:	1 / 2021					YES: NO: X	

Annual Operations Costs

Current:	\$ 0	Projected:	\$ 0	Net Change:	\$ 0
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* Pre-FY07 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 \$184,566,000.

National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	700
Planned Funding FY:	2007
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: CA06	State: CA

Project Justification

FCI-Before: 0.46	FCI-Projected: 0.14	API: 73								
<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 via a road atop deteriorating dam and fill. 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. During a recent storm in January 2006, six of the nine project sites experienced hydrologic failure that resulted in serious flood damage to adjacent structures, historic buildings and roadways, further highlighting the need to replace these structures as soon as possible.</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>\$ 2,444,000</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>\$ 2,444,000</td> <td>100</td> </tr> </table> <p>Class of Estimate: B Estimate Good Until: 09/30/07</p>		\$'s	%	Deferred Maintenance Work :	\$ 2,444,000	100	Capital Improvement Work:	\$ 0	0	Total Project Estimate:	\$ 2,444,000	100	<p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$</td> <td>0</td> </tr> <tr> <td>Requested in FY 2007 Budget:</td> <td>\$</td> <td>2,444,000</td> </tr> <tr> <td>Required to Complete Project:</td> <td>\$</td> <td>0</td> </tr> <tr> <td>Project Total:</td> <td>\$</td> <td>2,444,000</td> </tr> </table>	Appropriated to Date:	\$	0	Requested in FY 2007 Budget:	\$	2,444,000	Required to Complete Project:	\$	0	Project Total:	\$	2,444,000
	\$'s	%																							
Deferred Maintenance Work :	\$ 2,444,000	100																							
Capital Improvement Work:	\$ 0	0																							
Total Project Estimate:	\$ 2,444,000	100																							
Appropriated to Date:	\$	0																							
Requested in FY 2007 Budget:	\$	2,444,000																							
Required to Complete Project:	\$	0																							
Project Total:	\$	2,444,000																							
<p>Dates: Sch'd (qtr/fy)</p> <p>Construction Start/Award 1 / 2007 Project Complete: 3 / 2008</p>	<p>Project Data Sheet Prepared/Last Updated: 1/13/2006</p>	<p>Unchanged Since Departmental Approval: YES: NO: X</p>																							

Annual Operations Costs

Current: \$ 5,750	Projected: \$ 5,250	Net Change: (\$ 500)
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National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	700
Planned Funding FY:	2007
Funding Source:	Line Item Construction

Project Identification

Project Title: Protect Park Resources by Removing Failing Roads, Phase 2		
Project No: 059730	Unit/Facility Name: Redwood National Park	
Region: Pacific West	Congressional District: CA01	State: CA

Project Justification

FCI-Before: 0.77	FCI-Projected: 0.00	API: 15								
<p>Project Description: This project would remove failing, abandoned logging roads in the 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.</p>										
<p>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.</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: <input checked="" type="checkbox"/> NO: <input type="checkbox"/>		Total Project Score: 700								

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>\$6,770,000</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>\$6,770,000</td> <td>100</td> </tr> </table> <p>Class of Estimate: B Estimate Good Until: 09/30/07</p>		\$'s	%	Deferred Maintenance Work :	\$6,770,000	100	Capital Improvement Work:	\$ 0	0	Total Component Estimate:	\$6,770,000	100	<p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ 2,169,000</td> </tr> <tr> <td>Requested in FY 2007 Budget:</td> <td>\$ 2,255,000</td> </tr> <tr> <td>Required to Complete Project:</td> <td>\$ 2,346,000</td> </tr> <tr> <td>Project Total:</td> <td>\$ 6,770,000</td> </tr> </table>	Appropriated to Date:	\$ 2,169,000	Requested in FY 2007 Budget:	\$ 2,255,000	Required to Complete Project:	\$ 2,346,000	Project Total:	\$ 6,770,000
	\$'s	%																			
Deferred Maintenance Work :	\$6,770,000	100																			
Capital Improvement Work:	\$ 0	0																			
Total Component Estimate:	\$6,770,000	100																			
Appropriated to Date:	\$ 2,169,000																				
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Required to Complete Project:	\$ 2,346,000																				
Project Total:	\$ 6,770,000																				
<p>Dates:</p> <table> <tr> <td></td> <td>Sch'd (qtr/fy)</td> </tr> <tr> <td>Construction Start/Award</td> <td>4/2006</td> </tr> <tr> <td>Project Complete:</td> <td>4/2009</td> </tr> </table>		Sch'd (qtr/fy)	Construction Start/Award	4/2006	Project Complete:	4/2009	<p>Project Data Sheet Prepared/Last Updated: 8/23/2005</p> <p>Unchanged Since Departmental Approval: YES: <input checked="" type="checkbox"/> NO: <input type="checkbox"/></p>														
	Sch'd (qtr/fy)																				
Construction Start/Award	4/2006																				
Project Complete:	4/2009																				

Annual Operations Costs

Current: \$ 84,375	Projected: \$ 0	Net Change: \$ (84,375)
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National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	810
Planned Funding FY:	2007
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: 1.104	FCI-Projected: 0.00	API: 94								
<p>Project Description: This project would restore approximately four acres of the Saugus River turning basin to its original open-water condition to reestablish the distinctive character of the basin and the ecological environment. This will be achieved through removal of contaminated wetland sediments, removal of invasive exotic plant species, restoration of an open-water condition by re-grading, construction of wetlands using native vegetation, and replacement of the existing bulkhead and dock. (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 in 1957, north of the park; and the river has since been choked by massive growth of phragmites and other exotics in the park, as well as by contaminants from a former factory upstream and urban run-off. 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>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>10 % 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>			50 % Critical Health or Safety Deferred Maintenance	0 % Critical Mission Deferred Maintenance	0 % Critical Health or Safety Capital Improvement	10 % Compliance & Other Deferred Maintenance	40 % 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	10 % 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: NO: <input checked="" type="checkbox"/> Total Project Score: 810										

Project Costs and Status

Project Cost Estimate: Deferred Maintenance Work : \$ 3,202,000 100 Capital Improvement Work: \$ 0 0 Total Component Estimate: \$ 3,202,000 100	Project Funding History: Appropriated to Date: \$ 0 Requested in FY 2007 Budget: \$ 3,202,000 Required to Complete Project: \$ 0 Project Total: \$ 3,202,000
Class of Estimate: B Estimate Good Until: 09/30/07	
Dates: Construction Start/Award: Sch'd (qtr/fy) 2/2007 Project Complete: 4/2007	Project Data Sheet Prepared/Last Updated: 1/13/2006 Unchanged Since Departmental Approval: YES: NO: <input checked="" type="checkbox"/>

Annual Operations Costs

Current: \$ 20,000	Projected: \$ 10,000	Net Change: \$ (10,000)
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National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	500
Planned Funding FY:	2007
Funding Source:	Line Item Construction

Project Identification

Project Title: Preserve Moton Airfield Site, Phase 2		
Project No: 098835	Unit/Facility Name: Tuskegee Airmen National Historic Site	
Region: Southeast	Congressional District: AL03	State: AL

Project Justification

FCI-Before: 0.476	FCI-Projected: 0.00	API: 75								
<p>Project Description: This project would continue rehabilitation and facility construction for the Tuskegee Airmen National Historic Site at Moton Field in Tuskegee, Alabama, and includes the following elements:</p> <ol style="list-style-type: none"> 1. Preservation and rehabilitation of the historic scene of the World War II era flight-training complex including removal of non-historic and nuisance features, rehabilitation of the historic tarmac, as well as preservation and rehabilitation of other cultural landscape features of the complex. 2. Preservation and rehabilitation of historic buildings and support structures, including completion of the control tower and the Skyway (All-Ranks) Club buildings. 3. Production of additional interpretive wayside and museum exhibits, including the acquisition of vintage aircraft. 4. Construction of additional site and utility upgrades including lighting; electrical, water, and sanitary sewer service; and storm water drainage. 										
<p>Project Need/Benefit: Tuskegee Airmen National Historic Site (NHS) is a recent addition to the National Park System. Moton Field is over 88 acres and contains several historic structures and a variety of cultural landscape features. Temporary visitor facilities have been introduced and the groundbreaking for the Phase 1 initial rehabilitation and facility construction took place on February 24, 2005. FY 2005 funds are being used to construct a scenic overlook and parking. FY 2006 appropriations will be used for rehabilitation of historic structures and landscape features. These include interior construction and exhibit production necessary to use Hangar 1 as a visitor contact facility; rehabilitation of the warehouse/vehicle building and the administration/locker building for use as park maintenance and administration facilities; rehabilitation of the historic entrance gate; and construction of ghost structures/frameworks to represent lost airfield support structures. This request would address additional preservation and rehabilitation work needed to protect and preserve the primary park resources. Two non-historic buildings (relating to the post-war use of the land as a livestock-disease research facility) intrude upon the cultural landscape and are attractive nuisances. The historic tarmac and other portions of the cultural landscape are in a deteriorated state. The control tower and Skyway Club are highly deteriorated and unsafe for employees and visitors. Portions of the site still lack basic utilities. Onsite drainage problems contribute to deterioration of the site's cultural resources and must be addressed as soon as possible. Tuskegee Airmen NHS is the only unit of the NPS dealing with World War II military pilot training and is the only unit dealing with the 20th-century struggle by African Americans to participate in the military. Limited facilities exist to serve existing visitors and access to much of the site is prohibited for visitor safety and resource protection reasons. The restored and rehabilitated structures will be upgraded to meet all health and safety codes while returning them to their historic appearance. Completion of this project will eliminate the serious visitor safety issues for this site and substantially improve visitors' ability to understand and appreciate the significance of the Tuskegee Airmen.</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</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>30 % Other Capital Improvement</td> </tr> <tr> <td>20 % Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table>			0 % Critical Health or Safety Deferred	0 % Critical Mission Deferred Maintenance	0 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance	50 % Critical Resource Protection Deferred Maintenance	30 % Other Capital Improvement	20 % Critical Resource Protection Capital Improvement	
0 % Critical Health or Safety Deferred	0 % Critical Mission Deferred Maintenance									
0 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance									
50 % Critical Resource Protection Deferred Maintenance	30 % Other Capital Improvement									
20 % Critical Resource Protection Capital Improvement										
Capital Asset Planning 300B Analysis Required: YES: X NO:		Total Project Score: 500								

Project Costs and Status

Project Cost Estimate:		Project Funding History:
Deferred Maintenance Work :	\$ 1,694,000 50 %	Appropriated to Date: \$ 7,721,000
Capital Improvement Work:	\$ 1,694,000 50 %	Requested in FY 2007 Budget: \$ 3,388,000
Total Component Estimate:	\$ 3,388,000 100 %	Required to Complete Project: \$ Unknown
Class of Estimate:	B	Project Total: \$ 11,109,000
Estimate Good Until:	09/30/07	
Dates:	Sch'd (qtr/fy)	Project Data Sheet
Construction Start/Award	3/2007	Prepared/Last Updated: 1/17/2006
Project Complete:	3/2008	Unchanged Since Departmental Approval: YES: NO: X

Annual Operations Costs

Current:	\$ 0	Projected:	\$ 140,000	Net Change:	\$ 140,000
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National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	156
Planned Funding FY:	2007
Funding Source:	Line Item Construction

Project Identification

Project Title: Reconstruct Hangar No. 2		
Project No: 098836	Unit/Facility Name: Tuskegee Airmen National Historic Site	
Region: Southeast	Congressional District: AL03	State: AL

Project Justification

FCI-Before: NA	FCI-Projected: 0.00	API: 51								
<p>Project Description: This project would continue rehabilitation and facility construction for the Tuskegee Airmen National Historic Site at Moton Field in Tuskegee, Alabama, and would include the historic reconstruction of Hangar No. 2 that burned down in 1990. This 16,800-square-foot structure would be constructed within the footprint of the original hangar and the space would be used for four purposes: public restrooms, additional interpretive exhibits, audio-visual rooms for studying oral history interviews and other historic media, and classroom space for the Tuskegee University Department of Aviation Science. In conjunction with the completion of Phases 1 and 2 of the Moton Field preservation, this would be the final major architectural component to restore the historic scene of the World War II (WW II) era flight-training complex.</p>										
<p>Project Need/Benefit: Tuskegee Airmen National Historic Site is a recent addition to the National Park System. It is the only unit of the national park system whose primary focus is WW II military training and the only place that addresses WW II pilot training. It is also the only unit dealing with the 20th-century struggle by African Americans to participate in the military. Temporary visitor facilities have been provided, and the groundbreaking for the rehabilitation of Moton Field took place on February 24, 2005. The work to preserve Moton Field in the Phase 1 projects (funded in 2005 and 2006) and the Phase 2 project (also requested in FY 2007) focuses on resource preservation and provides basic services and gradually expanding visitor access to the entire site, but provides only limited interpretive opportunities. The reconstruction of Hangar No. 2 will include the public restrooms necessary to accommodate full visitor access to the completed site and the exhibit and interpretive spaces necessary for visitors' to understand and appreciate the significance of the Tuskegee Airmen, as well as providing space for higher education use as required by the park's enabling legislation. The original Moton Field complex was comprised of a taxiway, Hangar No. 1, Hangar No. 2, a control tower, the Skyway (All-Ranks) Club and various smaller support buildings. The major interpretive value of Moton Field is that it can be a complete visitor experience. Without a reconstructed Hangar No. 2, the site would have a gaping hole in the historic scene. This reconstruction will help depict the site's military training role and allow the preserved airfield to meet its envisioned potential in telling the story of the Tuskegee Airmen.</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</td> <td>0 % Critical Mission Deferred Maintenance</td> </tr> <tr> <td>7 % 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>93 % Other Capital Improvement</td> </tr> <tr> <td>0 % Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table>			0 % Critical Health or Safety Deferred	0 % Critical Mission Deferred Maintenance	7 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance	0 % Critical Resource Protection Deferred Maintenance	93 % Other Capital Improvement	0 % Critical Resource Protection Capital Improvement	
0 % Critical Health or Safety Deferred	0 % Critical Mission Deferred Maintenance									
7 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance									
0 % Critical Resource Protection Deferred Maintenance	93 % 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: 156								

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>\$ 4,093,000</td> <td>100</td> </tr> <tr> <td>Total Component Estimate:</td> <td>\$ 4,093,000</td> <td>100</td> </tr> </table> <p>Class of Estimate: B Estimate Good Until: 09/30/07</p>		\$'s	%	Deferred Maintenance Work :	\$ 0	0	Capital Improvement Work:	\$ 4,093,000	100	Total Component Estimate:	\$ 4,093,000	100	<p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ 0</td> </tr> <tr> <td>Requested in FY 2007 Budget:</td> <td>\$ 4,093,000</td> </tr> <tr> <td>Required to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Project Total:</td> <td>\$ 4,093,000</td> </tr> </table>	Appropriated to Date:	\$ 0	Requested in FY 2007 Budget:	\$ 4,093,000	Required to Complete Project:	\$ 0	Project Total:	\$ 4,093,000
	\$'s	%																			
Deferred Maintenance Work :	\$ 0	0																			
Capital Improvement Work:	\$ 4,093,000	100																			
Total Component Estimate:	\$ 4,093,000	100																			
Appropriated to Date:	\$ 0																				
Requested in FY 2007 Budget:	\$ 4,093,000																				
Required to Complete Project:	\$ 0																				
Project Total:	\$ 4,093,000																				
<p>Dates:</p> <table> <tr> <td></td> <td>Sch'd (qtr/fy)</td> </tr> <tr> <td>Construction Start/Award</td> <td>3/2007</td> </tr> <tr> <td>Project Complete:</td> <td>3/2008</td> </tr> </table>		Sch'd (qtr/fy)	Construction Start/Award	3/2007	Project Complete:	3/2008	<p>Project Data Sheet Prepared/Last Updated: 1/17/2006</p> <p>Unchanged Since Departmental Approval: YES: <input type="checkbox"/> NO: <input checked="" type="checkbox"/></p>														
	Sch'd (qtr/fy)																				
Construction Start/Award	3/2007																				
Project Complete:	3/2008																				

Annual Operations Costs

Current: \$ 0	Projected: \$ 260,000	Net Change: \$ 260,000
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National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	980
Planned Funding FY:	2007
Funding Source:	Line Item Construction

Project Identification

Project Title: Government Portion of Replace Failing Visitor Center, Phase 1		
Project No: 099621C	Unit/Facility Name: USS Arizona Memorial	
Region: Pacific West	Congressional District: HI01	State: HI

Project Justification

FCI-Before: 1.001	FCI-Projected: 0.019	API: 88								
<p>Project Description: The current 19,325-square-foot visitor center/headquarters building at the USS Arizona Memorial is deteriorating rapidly due to uncontrollable structural and foundation failures. This project would replace it with a single-story, multi-structure visitor center facility of approximately 23,700 square feet (3,800 square feet below the 27,500-square-foot facility recommended by the NPS visitor facility planning model). A mix of exterior and interior spaces would be used for orientation and exhibits for the visit to the USS Arizona Memorial and the other historic events surrounding the attack on Pearl Harbor and would reduce the long-term costs of providing more interior conditioned space. Two theaters would be provided to allow continuous scheduling with the boat shuttle to the Memorial which is run by the US Navy. Restrooms, a small concession facility, a classroom and essential services would be part of the visitor center. A bookstore and support areas managed by the Arizona Memorial Museum Association (AMMA) would be part of the facility as would space for visitor security and screening as required by the US Navy. Support spaces for NPS staff would be minimal with the main offices and storage in a headquarters facility to be provided in a separate project away from the visitor center site. The majority of funding for the visitor center, estimated to cost approximately \$24,500,000, would be provided by AMMA through an extensive fund raising effort. This request would begin a two-phase government contribution to fund support functions for the replacement facility such as site development, utilities, and other infrastructure.</p> <p>Project Need/Benefit: The present visitor center/headquarters building is failing. Professional engineers have given the building a life expectancy of three to eight years (2009 to 2014). It is sinking. The building was constructed on fill material in 1979 and designed to accommodate the anticipated soil settlement by jacking the facility up every few years. The building was designed to settle a total of 18 inches but it has now settled over 30 inches and cannot be jacked up again. The concrete walls and floors were not designed to be torqued and tweaked to the degree that they have been to address the building settlement and re-leveling. These activities have created cracks in the concrete, exposing rebar to air and moisture resulting in rust which compromises the integrity of the structure. Engineering studies have also indicated that the current facility is not seismically stable, creating significant concerns for the safety of visitors and employees. The sinking foundation is not the only issue. The basement has standing water and is creating health concerns due to mold and insects. In addition, the current facility is undersized for the visitation received. The USS Arizona Memorial receives 1.5 million visitors a year, is the most visited site in the Pacific and a pilgrimage for many. At the USS Arizona Memorial, 100 per cent of visitors go through the visitor center twice, once going out to the memorial and again when they return -- they have no choice. It is common to have 1,600 visitors at the visitor center who might wait more than two hours. Restroom facilities are grossly undersized. During peak visitation periods, visitors often stand in line for 20 minutes to use the restroom. There is no option but to replace this facility.</p> <p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p> <table> <tr> <td>45 % Critical Health or Safety Deferred</td> <td>10 % Critical Mission Deferred Maintenance</td> </tr> <tr> <td>25 % 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>20 % Other Capital Improvement</td> </tr> <tr> <td>0 % Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table> <p>Capital Asset Planning 300B Analysis Required: YES: X NO: Total Project Score: 735</p>			45 % Critical Health or Safety Deferred	10 % Critical Mission Deferred Maintenance	25 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance	0 % Critical Resource Protection Deferred Maintenance	20 % Other Capital Improvement	0 % Critical Resource Protection Capital Improvement	
45 % Critical Health or Safety Deferred	10 % Critical Mission Deferred Maintenance									
25 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance									
0 % Critical Resource Protection Deferred Maintenance	20 % Other Capital Improvement									
0 % Critical Resource Protection Capital Improvement										

Project Costs and Status

Project Cost Estimate: Deferred Maintenance Work : \$ 6,180,800 80 Capital Improvement Work: \$ 1,545,200 20 Total Component Estimate: \$ 7,726,000 100	Project Funding History: Appropriated to Date: \$ 0 Requested in FY 2007 Budget: \$ 3,685,000 Required to Complete Project: \$ 4,041,000 Project Total: \$ 7,726,000
Class of Estimate: C Estimate Good Until: 09/30/07	
Dates: Construction Start/Award: Sch'd (qtr/ty) 4/2007 Project Complete: 2/2009	Project Data Sheet Prepared/Last Updated: 1/19/2006 Unchanged Since Departmental Approval: YES: NO: X

Annual Operations Costs

Current: \$ 2,600,000	Projected: \$ 2,600,000	Net Change: \$ 0
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National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	770
Planned Funding FY:	2007
Funding Source:	Line Item Construction

Project Identification

Project Title: Rehabilitate Support Facilities at Washington's Headquarters for Visitor Use		
Project No: 111555	Unit/Facility Name: Valley Forge National Historical Park	
Region: Northeast	Congressional District: PA06, PA07	State: PA

Project Justification

FCI-Before: 0.214	FCI-Projected: 0.00	API: 75								
<p>Project Description: This project would rehabilitate the historic Valley Forge train station and environs as a visitor contact station to enable better visitor use of Washington's Headquarters (HQ) and surrounding area. This request represents the second phase of project funding; a total of \$2.315 million was appropriated in FY 2006. Work funded by this request would include:</p> <ul style="list-style-type: none"> • Rehabilitation of the train station building including roof replacement and accessibility modifications, utility upgrades, fire suppression and intrusion alarm system installation, exterior repairs, lead-based paint abatement, interior finish rehabilitation and repainting, and associated site work. • Rehabilitation of the train station site including provision of public restrooms, fabrication and installation of new wayside exhibit panels and associated site and utility work. • Cultural landscape improvements to reduce visual impacts. 										
<p>Project Need/Benefit: Washington's Headquarters and the surrounding area is the primary interpretive site in the park. Washington established his headquarters (the "Pentagon" of its time) in a small house and lived there with his staff and his wife for the six-month encampment. The building is completely restored, in excellent condition, and is open for interpretive tours. Because of its small size, the Headquarters itself cannot be used for programs or orientation or interpretation. The adjacent Valley Forge train station (circa 1911) is empty and lends itself well to becoming an orientation, programming, and exhibit center for Washington's Headquarters and the interpretive themes associated with his leadership, as well as themes associated with the village of Valley Forge. The station is in good structural condition and much of the needed rehabilitation is the result of deferred maintenance.</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</td> <td>0 % Critical Mission Deferred Maintenance</td> </tr> <tr> <td>15 % 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>50 % Other Capital Improvement</td> </tr> <tr> <td>0 % Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table>			10 % Critical Health or Safety Deferred	0 % Critical Mission Deferred Maintenance	15 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance	25 % Critical Resource Protection Deferred Maintenance	50 % Other Capital Improvement	0 % Critical Resource Protection Capital Improvement	
10 % Critical Health or Safety Deferred	0 % Critical Mission Deferred Maintenance									
15 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance									
25 % Critical Resource Protection Deferred Maintenance	50 % Other Capital Improvement									
0 % Critical Resource Protection Capital Improvement										
Capital Asset Planning 300B Analysis Required: YES: NO: <input checked="" type="checkbox"/> Total Project Score: 460										

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>\$ 821,800</td> <td>35</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 1,526,200</td> <td>65</td> </tr> <tr> <td>Total Component Estimate:</td> <td>\$ 2,348,000</td> <td>100</td> </tr> </table> <p>Class of Estimate: C Estimate Good Until: 09/30/07</p>		\$'s	%	Deferred Maintenance Work :	\$ 821,800	35	Capital Improvement Work:	\$ 1,526,200	65	Total Component Estimate:	\$ 2,348,000	100	<p>Project Funding History:</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ 2,315,000</td> </tr> <tr> <td>Requested in FY 2007 Budget:</td> <td>\$ 2,348,000</td> </tr> <tr> <td>Required to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Project Total:</td> <td>\$ 4,663,000</td> </tr> </table>	Appropriated to Date:	\$ 2,315,000	Requested in FY 2007 Budget:	\$ 2,348,000	Required to Complete Project:	\$ 0	Project Total:	\$ 4,663,000
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<p>Dates:</p> <table> <tr> <td></td> <td>Sch'd (qtr/fy)</td> </tr> <tr> <td>Construction Start/Award</td> <td>1/2007</td> </tr> <tr> <td>Project Complete:</td> <td>4/2007</td> </tr> </table>		Sch'd (qtr/fy)	Construction Start/Award	1/2007	Project Complete:	4/2007	<p>Project Data Sheet Prepared/Last Updated: 1/17/2006</p> <p>Unchanged Since Departmental Approval: YES: NO: <input checked="" type="checkbox"/></p>														
	Sch'd (qtr/fy)																				
Construction Start/Award	1/2007																				
Project Complete:	4/2007																				

Annual Operations Costs

Current: \$ 2,686	Projected: \$ 3,770	Net Change: \$ 1,084
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National Park Service
PROJECT DATA SHEET

Project Score/Ranking:	890
Planned Funding FY:	2007
Funding Source:	Line Item Construction

Project Identification

Project Title: Structural and Utility Rehabilitation for the Executive Residence		
Project No: 077009	Unit/Facility Name: White House	
Region: National Capital	Congressional District: DCAL	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; 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 have had many additions and modifications over the years and 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										
Capital Asset Planning 300B Analysis Required: YES: NO: <input checked="" type="checkbox"/> Total Project Score: 890										

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>\$ 46,452,800</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>\$ 46,452,800</td> <td>100</td> </tr> </tbody> </table> <p>Class of Estimate: C Estimate Good Until: 9/30/07</p>		\$'s	%	Deferred Maintenance Work :	\$ 46,452,800	100	Capital Improvement Work:	\$ 0	0	Total Project Estimate:	\$ 46,452,800	100	<p>Project Funding History:</p> <table> <tbody> <tr> <td>Appropriated to Date:</td> <td>\$ 33,568,800*</td> </tr> <tr> <td>Requested in FY 2007 Budget:</td> <td>\$ 6,298,000</td> </tr> <tr> <td>Required to Complete Project:</td> <td>\$ 6,585,000</td> </tr> <tr> <td>Project Total:</td> <td>\$ 46,451,800</td> </tr> </tbody> </table>	Appropriated to Date:	\$ 33,568,800*	Requested in FY 2007 Budget:	\$ 6,298,000	Required to Complete Project:	\$ 6,585,000	Project Total:	\$ 46,451,800
	\$'s	%																			
Deferred Maintenance Work :	\$ 46,452,800	100																			
Capital Improvement Work:	\$ 0	0																			
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<p>Dates:</p> <table> <thead> <tr> <th></th> <th>Sch'd (qtr/fy)</th> </tr> </thead> <tbody> <tr> <td>Construction Start/Award</td> <td>1/2007</td> </tr> <tr> <td>Project Complete:</td> <td>4/2007</td> </tr> </tbody> </table>		Sch'd (qtr/fy)	Construction Start/Award	1/2007	Project Complete:	4/2007	<p>Project Data Sheet Prepared/Last Updated: 1/19/2006</p> <p>Unchanged Since Departmental Approval: YES: NO: <input checked="" type="checkbox"/></p>														
	Sch'd (qtr/fy)																				
Construction Start/Award	1/2007																				
Project Complete:	4/2007																				

Annual Operations Costs

Current: NA	Projected: NA	Net Change: NA
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* Appropriated to-date figures exclude \$2,355,200 in reductions to previous appropriations as a result of fire assessments and across-the-board rescissions.

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: SDAL	State: SD

Project Justification

FCI-Before: 0.86	FCI-Projected: 0.00	API: 88
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 a 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 system's age and the very high humidity of the cave environment, the insulation covering the primary power conductors has become brittle and easily compromised, presenting extremely serious shorting hazards. The existing high voltage power lines run exposed on the surface through cave passages sometimes directly adjacent to public trails, thereby increasing the potential of electrocution. Along the public trail routes the primary power lines feed through transformers to reduce the voltage from 2400 volts to the 120 volts used by six cave lighting control panels. The transformers are both a safety hazard to visitors and employees and an environmental hazard to the natural cave resources as they can explode if overloaded due to surges in the primary power lines, such as those caused by lightning strikes. Although an explosion has never occurred, lightning has blown out sections of the primary power lines inside the cave, narrowly missing striking a visitor. The 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; circuits used to black out specific areas so visitors can experience the natural total darkness of the cave malfunction frequently. Blackouts also occur with a short in the circuit or other mechanical failure and are exacerbated by the daisy-chain electrical configuration. Whenever the lights malfunction, visitors must be escorted to the nearest lighted trail section, missing opportunities to see special cave features. Cave resources are also put at risk. Delicate cave formations can be damaged when visitors stumble or fall on them and cave walls become discolored after absorbing oils from visitor's hands as they reach out to guide their way in the dark. Much of the existing system is not properly grounded, posing an extreme hazard in the wet environment. There are no GFCI protected outlets and there is no primary service disconnection. These conditions do not comply with current professional safety standards and expose system maintenance workers to electrical shock hazards. The moist cave environment exacerbates problems with the deteriorated system. Water leaks into junction boxes causing wires to short out and melt. The light fixtures corrode and fall apart regularly. When the current system was installed, little was known about the problem of cave algae; consequently, the unnatural light and heat energy generated by the existing system causes moderate to severe algae growth problems which are controlled by washing 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.		
70 % Critical Health or Safety Deferred Maintenance	10 % 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: <input checked="" type="checkbox"/> Total Project Score: 880		

Project Costs and Status

Project Cost Estimate:	\$'s	%	Project Funding History:	
Deferred Maintenance Work :	\$ 2,965,000	100	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 0	0	Requested in FY 2007 Budget:	\$ 2,965,000
Total Component Estimate:	\$ 2,965,000	100	Required to Complete Project:	\$ 0
Class of Estimate:	B		Project Total:	\$ 2,965,000
Estimate Good Until:	09/30/07			
Dates:	Sch'd (qtr/yy)		Project Data Sheet	Unchanged Since
Construction Start/Award	1/2007		Prepared/Last Updated: 1/17/2006	Departmental Approval:
Project Complete:	4/2007			YES: NO: <input checked="" type="checkbox"/>

Annual Operations Costs

Current:	\$ 12,000	Projected:	\$ 4,000	Net Change:	\$ (8,000)
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NATIONAL PARK SERVICE LINE-ITEM CONSTRUCTION PROGRAM Proposed 5-Year Plan (FY 2007-2011 by Year)

PARK NAME	PROJECT TITLE	RGN	DOI SCORE	FCI BEFORE	FCI AFTER	GROSS COST FY____	TOTAL AFTER FY____
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Fiscal Year 2007 - Ongoing/Completion

						FY2007	FY2007
The White House	Structural & Utility Rehabilitation for the Executive Residence (Ongoing)	NC	890	NA	NA	6,298	6,585
Mount Rainier National Park	Rehabilitate Failing Structural Components of Paradise Inn and Annex, Phase 2 (Completion)	PW	880	0.68	0.06	8,084	
Mount Rainier National Park	Replace Jackson Visitor Center & Rehabilitate Upper/Lower Parking Areas, Phase 2 (Ongoing)	PW	800	0.96	0.00	2,791	1,812
Redwood National Park	Protect Park Resources by Removing Failing Roads, Phase 2 (Ongoing)	PW	700	0.77	0.00	2,255	2,346
Everglades National Park	Modify Water Delivery System (Ongoing)	SE	680	NA	NA	13,330	29,051
Olympic National Park	Restoration of Elwha River Ecosystem (Ongoing)	PW	300	NA	NA	20,010	11,440

FY 2007 - Ongoing/Completion Subtotal:

52,768

Fiscal Year 2007 - Other

						FY2007	FY2007
Dry Tortugas National Park	Preserve Fort Jefferson	SE	940	0.06	0.05	6,883	
Hamilton Grange National Memorial	Restore, Rehabilitate, and Relocate Memorial To New Site	NE	925	0.76	0.00	8,493	
Big Bend National Park	Treat Drinking Water-Rio Grande Village	IM	915	0.47	0.00	2,216	
Death Valley National Park	Reconstruct Non-Compliant Furnace Creek Water System	PW	900	0.17	0.04	8,754	
Hawaii Volcanoes National Park	Replace Non-Compliant Cesspools per State and EPA Mandates	PW	900	1.00	0.10	4,319	
Wind Cave National Park	Replace Deteriorating Cave Lighting System	MW	880	0.86	0.00	2,965	
Acadia National Park	Rehabilitate Sewage Treatment System - Blackwoods Campground & Jordan Pond House	NE	880	0.57	0.05	2,390	
Carlsbad Caverns National Park	Repair & Rehabilitate Sewer System	IM	840	0.95	0.26	3,690	
Saugus Iron Works National Historic Site	Restore Saugus River Turning Basin and Dock	NE	810	1.10	0.00	3,202	
Independence National Historical Park	Construct Security Fence and Screening Facilities, Phase 1	NE	750	0.07	0.04	843	4,142
USS Arizona Memorial	Government Portion of Replace Failing Visitor Center, Phase 1	PW	735	1.00	0.02	3,685	4,041
Point Reyes National Seashore	Coastal Watershed Restoration and Enhancement	PW	700	0.46	0.14	2,444	
Independence National Historical Park	Rehabilitate Deschler-Morris-Bringhurst House Utilities and Exhibits	NE	550	0.13	0.00	4,809	
Tuskegee Airmen National Historic Site	Preserve Moton Airfield Site, Phase 2	SE	500	0.48	0.00	3,388	
Valley Forge National Historical Park	Rehabilitate Support Facilities at Washington's Headquarters for Visitor Use	NE	460	0.21	0.00	2,348	
Boston National Historical Park	Replace Barge with Accessible Ferry Landing Dock at Charleston Navy Yard	NE	370	0.19	0.00	1,527	
Tuskegee Airmen National Historic Site	Reconstruct Hangar No. 2	SE	156	NA	0.00	4,093	
National Mall and Memorial Parks	Provide Universal Accessibility and Improve Ford's Theatre NHS, Phase 1	NC	100	0.07	0.07	3,114	3,521

FY 2007 Other Subtotal:

69,163

FY 2007 Total:

\$ 121,931

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NATIONAL PARK SERVICE LINE-ITEM CONSTRUCTION PROGRAM Proposed 5-Year Plan (FY 2007-2011 by Year)

PARK NAME	PROJECT TITLE	RGN	DOI SCORE	FCI BEFORE	FCI AFTER	GROSS COST FY____	TOTAL AFTER FY____
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Fiscal Year 2008 - Ongoing/Completion

						FY2008	FY2008
The White House	Structural & Utility Rehabilitation for the Executive Residence (Completion)	NC	890	NA	NA	6,585	
Mount Rainier National Park	Replace Jackson Visitor Center & Rehabilitate Upper/Lower Parking Areas, Phase 3 (Comple	PW	800	0.96	0.00	1,812	
Independence National Historical Park	Construct Security Fence and Screening Facilities, Phase 2 (Completion)	NE	750	0.07	0.04	4,142	
USS Arizona Memorial	Government Portion of Replace Failing Visitor Center, Phase 2 (Completion)	PW	735	1.00	0.02	4,041	
Redwood National Park	Protect Park Resources by Removing Failing Roads, Phase 3 (Completion)	PW	700	0.77	0.00	2,346	
Everglades National Park	Modify Water Delivery System (Ongoing)	SE	680	NA	NA	14,526	14,525
Olympic National Park	Restoration of Elwha River Ecosystem (Completion)	PW	300	NA	NA	11,440	
National Mall and Memorial Parks	Provide Universal Accessibility and Improve Ford's Theatre NHS, Phase 2 (Completion)	NC	100	0.07	0.07	3,521	

FY 2008 - Ongoing/Completion Subtotal:

48,413

Fiscal Year 2008-Other

						FY2008	FY2008
United States Park Police	Replace Service and Rescue Helicopter	WASO	NA	NA	NA	5,768	
Mammoth Cave National Park	Replace Mammoth Dome Tower	SE	1000	0.19	0.00	1,353	
Yellowstone National Park	Rehabilitate the Albright Visitor Center	IM	880	0.15	0.01	2,894	
Denali National Park & Preserve	Replace Savage Area Rest Stops	AK	875	0.66	0.00	3,051	
Blue Ridge Parkway	Construct Mt. Pisgah Terraced-Wetland Wastewater Treatment System	SE	850	0.28	0.02	1,387	
George Rogers Clark National Historic Park	Repair Memorial Terrace	MW	850	0.28	0.07	3,764	
Cape Cod National Seashore	Realign, Widen and Rehabilitate Unsafe Province Lands Bike Path	NE	825	0.51	0.23	1,292	
Petersburg National Battlefield	Provide Safe Public Access & Facilities for Five Forks National Historic Landmark	NE	820	1.00	0.00	2,501	
Shenandoah National Park	Rehabilitate 5 Historic Skyline Drive Overlooks to Protect Resources & Visitors	NE	820	0.65	0.00	2,292	
Redwood National Park	Relocate & Replace Maintenance Facility from Geologically Unstable Area-Aubell Phase 1	PW	820	0.35	0.00	10,740	5,166
San Francisco Maritime National Historical Park	Rehabilitate Failing Amphitheater Structure in Aquatic Park NHL District	PW	810	0.24	0.00	8,777	
Cape Hatteras National Seashore	Restore Bodie Island Lighthouse	SE	805	0.18	0.00	2,218	
Cuyahoga Valley National Park	Eliminate Failing Septic Systems in the Village of Everett	MW	800	NA	NA	1,061	
Wind Cave National Park	Rehabilitate Failing Elk Mountain Campground Water System	MW	800	0.96	0.00	1,158	
Rocky Mountain National Park	Rehabilitate Primary Powerlines	IM	800	0.67	0.00	2,817	
Weir Farm National Historic Site	Replace Maintenance, Curatorial and Administrative Facilities	NE	680	0.20	0.00	3,978	
Grand Teton National Park	Rehabilitate 13 Historic Buildings for Western Preservation Center at White Grass Dude Ran	IM	645	0.52	0.00	1,838	
Channel Islands National Park	Replace Failing 700' Pier, Primary Access to Santa Rosa Island	PW	610	0.99	0.00	5,669	
Stephen T. Mather Training Center	Replace Unsafe Lodging Facilities at Mather Training Center	WASO	500	0.00	0.00	5,999	
Partnership Projects	Unallocated Amount Subject to Project Review	WASO	NA	NA	NA	5,000	

FY 2008 Other Subtotal:

73,556

FY 2008 Total:

\$ 121,969

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NATIONAL PARK SERVICE LINE-ITEM CONSTRUCTION PROGRAM Proposed 5-Year Plan (FY 2007-2011 by Year)

PARK NAME	PROJECT TITLE	RGN	DOI SCORE	FCI BEFORE	FCI AFTER	GROSS COST FY____	TOTAL AFTER FY____
Fiscal Year 2009 - Ongoing/Completion						FY2009	FY2009
Redwood National Park	Relocate & Replace Maintenance Facility from Geologically Unstable Area-Requa Phase 2 (PW	820	0.35	0.00	5,166	
Everglades National Park	Modify Water Delivery System (Completion)	SE	680	NA	NA	14,525	
FY 2009 - Ongoing/Completion Subtotal:						19,691	
Fiscal Year 2009-Other						FY2009	FY2009
Fort Raleigh National Historic Site	Rehabilitate Visitor Center Complex	SE	1000	0.85	0.02	6,689	
Golden Gate National Recreation Area	Replace Obsolete Radio System to Provide Safe Emergency Communications	PW	1000	0.77	0.00	8,324	
Buffalo National River	Replace Radio and Flood Warning System at Buffalo National River	MW	1000	0.81	0.01	2,143	
Steamtown National Historic Site	Stablization of Rail Equipment and Removal of Asbestos	NE	1000	0.18	0.16	1,265	
Blue Ridge Parkway	Replace Guardrails	SE	980	0.36	0.35	6,581	
Denali National Park & Preserve	Replace Front Country Wastewater Treatment Facility and Rehabilitate Collection System	AK	950	1.77	0.00	4,600	
Delaware Water Gap National Recreation Area	Replace Portable Chemical Toilets with Permanent Sustainable Comfort Stations	NE	900	0.00	0.00	1,564	
Statue of Liberty National Monument and Ellis Island	Install Power and Communications Lines for Perimeter Security on Liberty and Ellis Islands	NE	900	0.00	0.00	2,276	
Independence National Historical Park	Replace Hazardous Walkways- Second Bank Block	NE	880	0.14	0.00	2,143	
Big Bend National Park	Replace Basin Sewage Treatment Plant	IM	840	0.56	0.00	3,822	
Katmai National Park & Preserve	Replace King Salmon Maintenance Building	AK	840	0.12	0.00	1,658	
George Rogers Clark National Historical Park	Rehabilitate and Repair Historic "Wabash River Floodwall"	MW	820	0.83	0.15	2,487	
Yellowstone National Park	Rehabilitate Historic Gardiner Transportation Complex	IM	820	0.19	0.01	12,345	
Rocky Mountain National Park	Correct Safety Deficiencies at Grand Lake Entrance Station	IM	810	0.06	0.00	1,177	
Gateway National Recreation Area	Replace Water Distribution System at Fort Tilden	NE	805	0.11	0.00	1,083	
Canyonlands National Park	Remove Needles Dump	IM	795	0.50	0.00	727	
Cuyahoga Valley National Park	Stabilize Riverbank In Areas Of High Concern Along Railway & Canal, Phase I	MW	775			718	
Mesa Verde National Park	Replace Mesa Verde Waterline: Chapin Mesa to North Park Boundary	IM	775	0.40	0.04	6,591	
Theodore Roosevelt Birthplace National Historic Site	Rehabilitate HVAC and Protect Collection	NE	750	0.04	0.00	922	
Point Reyes National Seashore	Restore Critical Dune Habitat to Protect Threaten and Endangered Species	PW	700	1.00	0.01	2,591	
Pictured Rocks National Lakeshore	Construct Museum Collection Management Building	MW	690	0.00	0.00	988	
Harry S. Truman National Historic Site	Rehabilitate the Interior and Grounds of the Historic Noland House and Install Interpretive Ex	MW	690	0.42	0.00	978	
Lincoln Home National Historic Site	Restore/Rehabilitate Morse House & Grounds	MW	685	0.65	0.23	662	
Bandelier National Monument	Rehabilitate Historic Landmark District Visitor Center	IM	612	0.77	0.08	2,292	
Dinosaur National Monument	Construct And Supply Curatorial Facility	IM	605	0.00	0.00	8,656	
Hopewell Culture National Historical Park	Construct Museum Collection Facility	MW	580	0.00	0.00	818	
Florissant Fossil Beds National Monument	Construct Visitor Education And Museum/Research Facility	IM	565	0.51	0.00	3,430	
Gateway National Recreation Area	Replace Primary Electrical Cables on Floyd Bennett Field	NE	550	0.35	0.00	6,058	
Rocky Mountain National Park	Restore and Rehabilitate the NHL Beaver Meadows Visitor Center	IM	525	0.27	0.00	2,722	
Partnership Projects	Unallocated Amount Subject to Project Review	WASO	NA	NA	NA	5,000	
FY 2009 Other Subtotal:						101,310	

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NATIONAL PARK SERVICE LINE-ITEM CONSTRUCTION PROGRAM Proposed 5-Year Plan (FY 2007-2011 by Year)

PARK NAME	PROJECT TITLE	RGN	DOI SCORE	FCI BEFORE	FCI AFTER	GROSS COST FY____	TOTAL AFTER FY____
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FY 2009 Total: \$ 121,001

Fiscal Year 2010

FY2010 FY2010

Denali National Park & Preserve	Relocate Emergency Services and Law Enforcement Operations	AK	900	1.29	0.00	5,312	
Yellowstone National Park	Rehabilitate the Historic Haynes Studio	IM	870	0.40	0.01	3,656	
Blue Ridge Parkway	Repair Craggy Gardens Retaining and Guardwalls	SE	805	0.92	0.91	2,728	
Delaware Water Gap National Recreation Area	Rehabilitate Childs Park	NE	800	0.20	0.00	3,048	
Shenandoah National Park	Rehabilitate 20 Historic Skyline Drive Overlooks for Resource Preservation and Visitor Safety	NE	760	0.28	0.00	3,042	
Federal Hall National Memorial	Treat Exterior of Federal Hall to Protect Critical Resource and Eliminate Safety Hazards	NE	760	0.09	0.02	1,407	
Gateway National Recreation Area	Repair Structures for Safe Visitor Access at Batteries Gunnison, Potter & Mortar	NE	755	0.12	0.10	1,018	
Independence National Historical Park	Independence Hall Tower Rehabilitation	NE	745	0.19	0.09	1,421	
Dinosaur National Monument	Stabilize and Rehabilitate Historic Quarry Visitor Center	IM	735	0.91	0.49	6,916	
Glacier National Park	Correct Critical Health and Life Safety Hazards at Many Glacier Hotel, Annex I	IM	720	0.76	0.08	15,458	
Petersburg National Battlefield	Rehabilitate Wharf Area to Control Erosion, Reduce Hazards & Prevent Loss of Resources	NE	715	1.00	0.00	2,002	
George Washington Memorial Parkway	Theodore Roosevelt Memorial- Rehabilitate Site	NC	710	0.72	0.00	1,706	
Statue of Liberty National Monument and Ellis Island	Complete Liberty Island Historic Seawall Rehabilitation	NE	700	0.19	0.00	3,244	
Antietam National Battlefield	Stabilize and Restore D.R. Miller Farmstead	NC	695	0.57	0.05	1,650	
Boston National Historical Park	Rehabilitate Dry Dock 1	NE	690	0.35	0.12	4,939	
Great Smoky Mountains National Park	Rehabilitate Cataloochee Valley Trails	SE	685	1.75	1.53	893	
Hopewell Culture National Historical Park	Develop and Replace Outdated Exhibits for Visitor Center Museum	MW	670	0.77	0.00	932	
Minute Man National Historical Park	Save Unsafe Historic Structures and Provide Safe Visitor Access - Battle Road Unit	NE	645	0.08	0.00	2,411	
Vicksburg National Military Park	Stabilize Mint Spring Bluff	SE	630	0.15	0.08	1,875	
Saint-Gaudens National Historic Site	Install Fire Protection and Security Systems in Four Historic Structures	NE	621	0.12	0.06	1,269	
George Washington Memorial Parkway	Rehabilitate Arlington House, Outbuildings and Grounds - Additional Work Not Funded	NC	615	0.01	0.00	1,558	
Valley Forge National Historical Park	Preserve Quarters of Major General Stirling at Valley Forge	NE	614	0.94	0.05	3,679	
Bent's Old Fort National Historic Site	Construct Multi-Park Museum Collection Management Facility	IM	610	0.00	0.00	1,627	
Kaloko-Honokohau National Historical Park	Protect Hawaiian Artifacts and Related Collections	PW	600	0.00	0.00	4,778	
Curecanti National Recreation Area	Restoration, Preservation and Display of Historic Narrow Gauge Railroad Resources	IM	595	0.24	0.00	3,341	
Yellowstone National Park	Replace the Fishing Bridge Water System	IM	580	0.81	0.48	5,774	
Gateway National Recreation Area	Rehabilitate Barracks & Mess Hall as Visitor & Administration Facility	NE	580	0.41	0.00	4,280	
Wupatki Crater National Monument	Rehabilitate Historic Visitor Center and Museum Exhibits	IM	570	0.39	0.00	2,049	
Sleeping Bear Dunes National Lakeshore	Stabilize and Rehabilitate Buildings in Glen Haven Village Historic District	MW	525	0.13	0.00	1,255	
Yosemite National Park	Rehabilitate Camp 4 Campground to Correct Deteriorated Conditions	PW	515	1.19	0.00	9,721	
Northern Arizona Group (SUCR, WACA, WUPA)	Construct Multi-park Northern Arizona Cultural and Natural History Collections/Research Facility	IM	515	0.34	0.00	8,110	
Harpers Ferry National Historical Park	Restore & Rehabilitate Building 56, Lockwood House, Camp Hill	NC	505	0.79	0.00	5,865	
Partnership Projects	Unallocated Amount Subject to Project Review	WASO	NA	NA	NA	5,000	

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**NATIONAL PARK SERVICE LINE-ITEM CONSTRUCTION PROGRAM
Proposed 5-Year Plan (FY 2007-2011 by Year)**

PARK NAME	PROJECT TITLE	RGN	DOI SCORE	FCI BEFORE	FCI AFTER	GROSS COST FY ____	TOTAL AFTER FY ____
FY 2010 Total:						\$ 121,961	

NATIONAL PARK SERVICE LINE-ITEM CONSTRUCTION PROGRAM Proposed 5-Year Plan (FY 2007-2011 by Year)

PARK NAME	PROJECT TITLE	RGN	DOI SCORE	FCI BEFORE	FCI AFTER	GROSS COST FY____	TOTAL AFTER FY____
Fiscal Year 2011						FY2011	FY2011
Delaware Water Gap National Recreation Area	Demolish and Remove Hazardous Structures Parkwide	NE	880	1.00	0.00	2,324	
Denali National Park & Preserve	Replace Substandard Sanitary Facilities and Upgrade Visitor Services at the Toklat Rest Area	AK	802	1.13	0.00	2,803	
Sagamore Hill National Historic Site	Rehabilitate the Theodore Roosevelt Home	NE	760	0.09	0.00	3,212	
Sequoia and Kings Canyon National Park	Reconstruct Deteriorated Water Distribution Systems and Provide Fire Protection Capabilities	PW	760	0.44	0.01	9,443	
Boston National Historical Park	Drydock and Rehabilitate Historic Ship, USS Cassin Young	NE	730	0.37	0.02	1,807	
Glacier National Park	Correct Critical Health, Life and Safety Issues at Many Glacier Hotel, Kitchen, Dining, North Entrance	IM	720	0.68	0.00	8,507	
Mammoth Cave National Park	Rehabilitate Cave Trails in Historic, Frozen Niagara, and Lantern Tour Routes	SE	715	0.63	0.01	10,919	
Grand Teton National Park	Replace Moose Waste Water Treatment Facility	IM	705	1.32	0.00	3,315	
Dry Tortugas National Park	Preserve Fort Jefferson	SE	700	0.05	0.03	12,319	
Fort Point National Historic Site	Repair Leaks in North Barbette Tier & Repoint North Exterior Wall & Interior Casemates	PW	700	0.05	0.00	4,100	
Vanderbilt Mansion National Historic Site	Rehabilitate Vanderbilt Mansion Roof	NE	700	0.11	0.09	1,855	
Gateway National Recreation Area	Complete Rehabilitation of Historic Riis Park Boardwalk	NE	690	0.66	0.00	1,372	
Antietam National Battlefield	Stabilize and Restore Newcomer Barn	NC	685	1.03	0.00	1,490	
Yellowstone National Park	Rehabilitate Historic Building 35	IM	680	0.45	0.12	2,805	
San Francisco Maritime National Historical Park	Stabilize and Protect the NHL Steam Schooner <i>Wapama</i> to Prevent Loss	PW	670	0.96	0.74	6,139	
Kaloko-Honokohau National Historic Park	Install Permanent Connection to Municipal Wastewater Plant to Protect Resources	PW	660	0.00	0.00	4,441	
Jean Lafitte National Historical Park and Preserve	Preserve Chalmette National Cemetery	SE	649	0.23	0.00	3,484	
Sleeping Bear Dunes National Lakeshore	Stabilize and Rehabilitate Buildings in Port Oneida Rural Historic District	MW	645	0.31	0.10	1,539	
Kalaupapa National Historical Park	Rehabilitate Unsafe and Failing Primary Electrical System for Settlement	PW	645	0.33	0.50	5,997	
Gateway National Recreation Area	Rehabilitate Park HQ and NPNH Education Center in Historic "Building 210," Fort Wadsworth	NE	637	0.21	0.05	2,220	
Petersburg National Battlefield	Restore POGR Facilities & Resources to National Cemetery Standards	NE	630	0.69	0.07	2,463	
Lincoln Home National Historic Site	Restore/Rehabilitate Miller House And Grounds	MW	610	1.07	0.00	1,712	
Eisenhower National Historic Site	Rehabilitate Historic Barns to Preserve Museum Collection	NE	600	0.33	0.06	4,199	
Rocky Mountain National Park	Replace Chasm Emergency Shelter & Correct Longs Pk Trail Resource Damage & Safety Deficiencies	IM	550	0.22	0.03	1,387	
Mount Rainier National Park	Replace Dilapidated Sunrise Lodge and Related Site Improvements	PW	550	0.93	0.00	14,014	
Petersburg National Battlefield	Relocate Visitor Contact Facility at Grant's Headquarters	NE	525	0.19	0.00	2,239	
Partnership Projects	Unallocated Amount Subject to Project Review	WASO	NA	NA	NA	5,000	

FY 2011 Total:

\$ 121,104

GRAND TOTAL, NATIONAL PARK SERVICE 5 YEAR CONSTRUCTION PROGRAM:

\$ 607,966

Federal Lands Highways Program (FLHP)

FY 2007 Program and Planned Performance

The NPS owns and operates approximately 5815 paved miles of public park roads, 6,544 miles of unpaved roads, and 1,813 associated structures (bridges, culverts and tunnels). In addition, there are 115 alternative transportation systems (ATS) in 99 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 115 systems, 41 are operated by local public transit agencies, 14 are owned and operated by parks and 60 are operated by concessions. These systems offer attractive and convenient public access for visitors and park employees. Alternative transportation systems help to mitigate inadequate parking and roadway capacity demands, and help negate the need for new facilities that may conflict 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.

With funding provided through the FLHP, the NPS is committed to managing its transportation facilities using proven life cycle asset management techniques to stretch the limited funding available. The NPS also continues work on the final two uncompleted parkways located in the Southeast Region. To meet future challenges, the NPS continues to pursue alternative transportation systems. These top focus areas help foster enhanced public access, improved resource protection, heightened environmental stewardship, better energy conservation, reduced noise and air pollution, increased tourism and growing public enjoyment and conservation awareness.

With the reauthorization of the Highway Trust Fund in 2005, the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) authorizes funding for the Park Roads and Parkway Program (PRPP) at \$165 million in 2004, \$180 million in 2005, \$195 million in 2006, \$210 million in 2007, \$225 million in 2008 and \$240 million in 2009. Funding is adjusted annually to accommodate project scheduling, balance program priorities and address legislative adjustments, such as a reduction of some 10% to 15% annually, due to Section 1102(f), Title 23, United States Code.

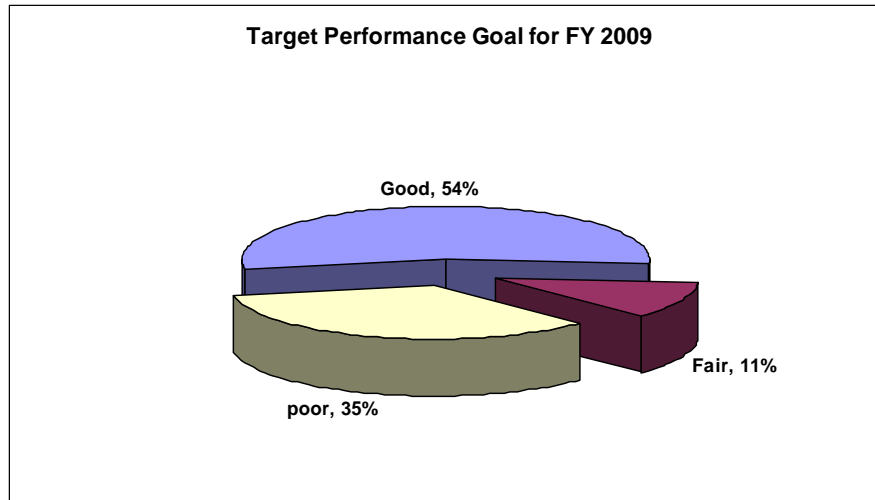
Highway Trust Funds dollars address critical transportation needs in three categories:

- Category I: Preserving the existing park roads and parkways infrastructure condition.
- Category II: Finishing the uncompleted parkways.
- Category III: Exploration of alternative transportation systems.

The majority of funds available will be used for Category I, in support of the Administration's focus on addressing the NPS deferred maintenance backlog. Based on a SAFETEA-LU funding level of \$1.215 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: The majority of available funds would be spent maintaining the condition of the existing roads (i.e., pavement and bridges) and making minor improvements to the overall national condition, if possible. The 2009 target Facility Condition Index (FCI) for pavement is estimated to be .42; the current FCI is .44. The bridge FCI would continue to be less than .09. As shown below, this funding level would result in approximately 54% of the systems pavement in "Good" condition, 11% in "Fair" condition and 35% in "Poor" condition by 2009.

Category II: Funds would continue construction of 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, several projects within these two initiatives by FY 2009.



Category III: Funds would continue exploring alternative transportation systems with the NPS philosophy of “laying lightly on the land.” This would include identifying and employing new and existing technologies that increase the capacity and availability of current multi-modal systems, stretch available dollars, continue to protect the resource and improve public enjoyment. The NPS would have completed or have underway, several projects by 2009.

With the advent of the SAFTEA-LU Reauthorization, the regions are currently reviewing their 5-Year Road Maintenance and Repair Inventory. Therefore, a planned list of projects for FY 2007 is still under development. It is projected the increased funding levels included in SAFTEA-LU will just keep up with inflation. Therefore, the goal for FY 2007 is to maintain the condition of the NPS road system with slight improvements when and where possible.

FY 2006 Program Planned Performance

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 will continue fine-tuning total roadway condition through the inventory and assessment of all roadway components, including retaining walls, drainage systems and signs. The FMSS will provide a more comprehensive snapshot of assets, help to quantify asset importance, and prioritize maintenance and repair needs.

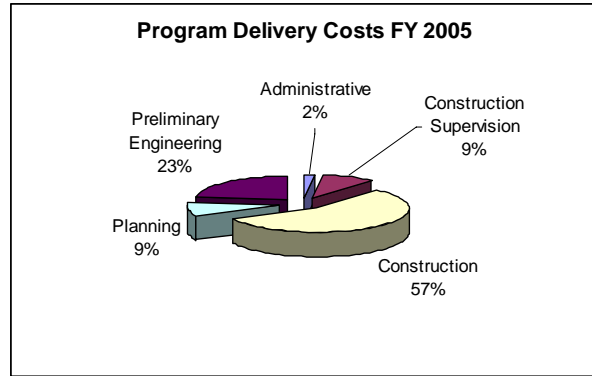
Program Projections: Planned performance targets for the FY 2006 program are currently under development in light of the recent reauthorization and lowered funding levels and are not yet available. However, FY 2006 measures should show a decreased proportion of funds spent toward design and preliminary engineering over that of FY 2005 (see Program Delivery chart in the following section) because the actual reauthorized six year program provided was approximately 36% below the Administration’s proposal.

It is projected the increased funding levels included in SAFTEA-LU will just keep up with inflation. Therefore, the goal for FY 2006 is to maintain the condition of the NPS road system with slight improvements when and where possible.

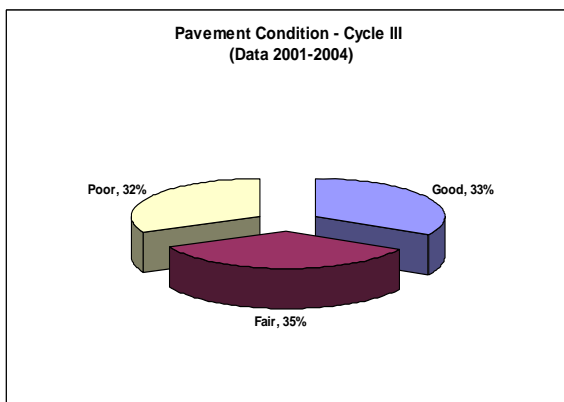
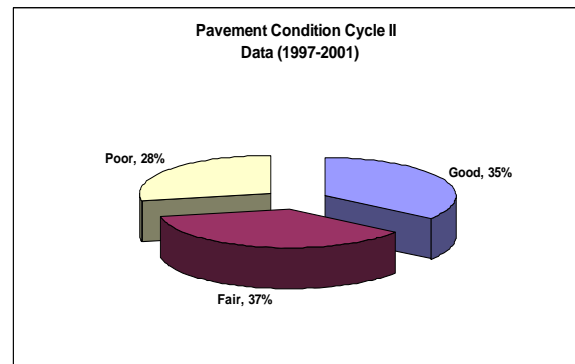
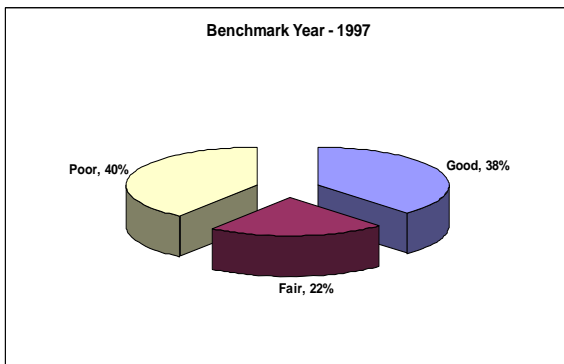
FY 2005 Program Accomplishments

In FY 2005, PRPP implemented a \$102 million construction program, including 868 projects in various stages (planning to construction completion), affecting 116 parks in all 7 regions and 42 states. The NPS 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 developed indicators for measuring program efficiency

and effectiveness. The Program Delivery chart reflects the preliminary FY 2005 PRPP delivery costs. They meet established program objectives. For example, in anticipation of enactment of the Administration's reauthorization proposal that included a significant construction program increase over the six-year period (2004-2009), design and preliminary engineering costs in FY 2005 were proportionately higher than normal as the NPS ramped up review of on-the-shelf rehabilitation projects to provide a smooth transition to 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 Federal Highway Administration (FHWA) life-cycle analysis that indexed a proposed funding level commensurate with the condition of roads and bridges. The TEA-21 condition target was to stabilize the condition of the system. The charts below show that the condition of the system was essentially stabilized during TEA-21.



These charts compare in broad terms what is happening to the system in terms of pavement condition. Generally there has been a steady trend towards maintaining the status quo, saving millions of dollars in repair costs. The slight slip in condition between cycles II and III likely reflects annual changes in funding availability. Because technology and the practice for scientifically quantifying pavement condition has evolved and changed since 1997, using the data to do a time comparison of the pavement condition for small pieces of the NPS road system does not necessarily correlate well.

The NPS and FHWA are continuously reviewing performance goals and measures to manage the program effectively and efficiently. The NPS established an FCI baseline in FY 2002 to better describe pavement and bridge conditions and track performance in the coming fiscal years. The following table shows the FY 2002 baseline and the FY 2004/2005 deferred maintenance (DM), current replacement value (CRV) and FCI:

	2005		FCI*	PCR**
	Current Replacement Value	Deferred Maintenance		
FY 2002 ***				
Roads	8,450,000	3,250,000	0.38	74
Bridges	1,694,000	156,000	0.09	
FY 2004/2005 ***				
Roads	10,836,000	4,753,000	0.44	69
Bridges	1,750,000	146,000	0.08	

*FCI condition indexes for Good, Fair, and Poor roads and bridges have not been developed. FHWA is developing 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. Both FY 2004 and 2005 are based on cycle III data surveys collected from 2001 to 2004.

*** NOTE: The Cycle III (2004/2005) data is based on a comprehensive survey of parks (244 parks) with paved roads; while the cycle II (2002) data is based only on a limited number of parks (78 parks) with high paved road mileage greater than 15 miles. Accordingly, the comprehensive survey completed during Cycle III provides a more complete picture of the condition of the roadway pavement.

Performance Overview for Line-Item Construction and Maintenance

NOTE: This table does not include any proposed goal and measure changes resulting from the DOI Strategic Plan update now underway. See Performance Summary Tab for details.

NPS has proposed no target changes on all FCI goals until the baseline data have stabilized and better targets can be established. The NPS expects to present the new targets with the FY 2008 budget request.

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Employee housing assets are in fair or good condition (BUR IVa5)	1,007	1,444	+437	1,520	+76	1,710	+190
Average FCI of heritage resources ¹ (SP, PART, BUR IVa11A)	0.21	0.203	+0.007	0.21	0.00	0.21	0.00
Average FCI for non-historic buildings ¹ (SP, BUR IVa11B)	0.13	0.126	+ 0.004	0.13	-0.004	0.13	0.00
Average FCI for other facilities ¹ (SP, BUR IVa11C)	0.25	0.183	+ 0.067	0.23	- 0.047	0.22	- 0.01
Average FCI of NPS regular assets (PART)	0.22	0.26	- 0.05	0.20	+ 0.06	0.20	0.00
Average FCI of priority buildings (PART)	0.08	0.19	0.11	0.05	0.14	0.05	0.00

¹ This goal is also supported by ONPS Facility Operations and Maintenance activities.

Activity:	Special Programs
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Activity Summary

Program Components Program Elements	FY 2005 Actual	FY 2006 Estimate	FY 2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Emergency and Unscheduled Projects:	3,944	2,956	0	0	2,956	0
Emergency and Unscheduled Projects	[2,465]	[1,971]	[0]	[0]	[1,971]	[0]
Seismic Safety Program	[1,479]	[985]	[0]	[0]	[985]	[0]
Housing Improvement Program	7,889	6,897	0	0	6,897	0
Dam Safety and Security Program	2,662	2,623	0	0	2,623	0
Equipment Replacement Program:	36,900	25,617	0	-2,000	23,617	-2,000
Replacement of Park Ops. Equipment	[13,387]	[12,908]	[0]	[0]	[12,908]	[0]
Narrowband Radio Systems Program	[22,527]	[11,824]	[0]	[-2,000]	[9,824]	[-2,000]
Modernization of Information Management Equipment	[986]	[885]	[0]	[0]	[885]	[0]
Total Requirements	51,395	38,093	0	-2,000	36,093	-2,000

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

The Special Programs activity provides 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. This activity is composed of four program components:

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, address unforeseen construction contract claim settlements, provide necessary infrastructure for approved concessioner expansion projects, and ensure continuity of support and service operations. This program component includes **Seismic Safety** projects, which improve the capability of public use buildings to withstand seismic disturbances and resulting damage.

Housing Improvement Program

Repair the more seriously deficient park employee housing units, and remove or replace others where needed.

Dam Safety and Security

Inventory and documentation, condition assessment, asset management integration, inspection and repair,

and the deactivation of dams and other streamflow control structures (levees, dikes, berms, canal plugs, high embankments with undersize culverts) to ensure the protection of life, health, property, and natural resources.

Equipment Replacement

- **Replacement of Park Operations Equipment.** 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 Information Management 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

Justification of 2007 Program Changes

The 2007 budget request for Emergency and Unscheduled Projects is \$2.956 million, with no program changes for FY 2007.

Program Overview and FY 2007 Program Performance Estimates

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 [\$1.971 million]

The FY 2007 proposal addresses 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. These may include replacement of potable water and wastewater treatment facilities damaged through minor fires, floods, mechanical breakdowns, and other unforeseen incidents. An example of the type of emergency projects is the replacement (currently underway) of the fort at Lewis and Clark NHP in FY 2005 after it was destroyed by fire.



In early October 2005, two months prior to the bicentennial commemoration of the arrival of Lewis and Clark, the 50-year old reconstructed Fort Clatsop at Lewis and Clark NHP is destroyed by fire.

Seismic Safety of National Park System Buildings: [\$0.985 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. 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.

FY 2007 Planned Program Performance

For FY 2007, seismic safety evaluations, assessments, schematic design, design, construction documents, and/or construction work is proposed on the following:

- Golden Gate NRA – Alcatraz Guardhouse Complex (a.k.a. Sallyport), seismic and structural stabilization and rehabilitation.
- Golden Gate NRA – Seismic rehabilitation of Presidio Building 102.
- Hawaii Volcanoes NP – Design for the seismic rehabilitation of the Volcano House Hotel.
- 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, Redwood NP, Denali NP&Pres, 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 park 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 2006 Planned Program Performance

For FY 2006, 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.
- Channel Islands NP - Smugglers Ranch House seismic rehabilitation
- Golden Gate NRA -Seismic rehabilitation of 18 Historic Building Foundations at Fort Cronkhite.
- Redwood NP - Seismic rehabilitation of Park Headquarters Building.
- Glacier Bay NP&Pres -Seismic rehabilitation of seven buildings.
- Klondike Gold Rush NHP - Seismic rehabilitation of the Visitor Center and Park Headquarters.
- Death Valley NP – Seismic rehabilitation of Building 48, Resource Office.
- Glen Canyon NRA - Seismic evaluation of the Weaver Ranch House.
- Kalaupapa NHP - Seismic evaluation of the Molokai Light Station.

- Continued 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 Kenne-cott Mill Building in Wrangell St. Elias NP&Pres for the safety of concession tour operations.
- Detailed seismic studies and investigations will continue in parks located in both high and moderate seismic zone locations.
- The NPS is participating as a voting member on the development of the new 2008 Provisions for Seismic Regulations for New Buildings and Other Structures and is participating in the development of the new American Institute of Timber Construction Standards A190.1.

FY 2005 Program Performance Accomplishments

The National Park Service completed the seismic rehabilitation at the following facilities:

- Eugene O'Neill NHS –The Tao House, a national historic landmark.
- San Francisco Maritime NHP - Building 169, being used for storage of archeological artifacts.
- Salem Maritime NHS - The historic St. Joseph Hall Building.
- Channel Islands NP - The Scorpion Ranch House.
- Olympic NP –Three buildings identified for upgrading after the February 28, 2001 Nisqually Earthquake.
- Yosemite NP - The historic Wawona Hotel.

Seismic Rehabilitation work continues on the following facilities:

- Grand Canyon NP - Horace Albright Training Center complex.
- Golden Gate NRA - William Penn Mott, Jr. Visitor Center (Presidio Building 102).

Detailed seismic evaluations were conducted on the following facilities:

- Death Valley NP - Building 48.
- Yosemite NP - Rangers' Club Building.
- Channel Islands NP - Smugglers Ranch House.
- Golden Gate NRA - Fort Mason Tunnel.
- Redwood NP - Park Headquarters Building.
- Grand Teton NP - Seven buildings.
- Klondike Gold Rush NHP - Six buildings.
- Glacier Bay NP & P - Seven buildings.

The NPS 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.

Activity: Special Programs
Program Component: Housing Improvement Program

Justification of 2007 Program Changes

The 2007 budget request for the Housing Improvement Program is \$6.897 million, with no program changes for FY 2007.

FY 2007 Program Overview and Planned Performance

The Housing Improvement Program component repairs employee housing at parks and removes or replaces obsolete units in order to provide for adequate and appropriate housing needs at each park area. 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 2007 funding request of \$6.897 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, removal or construction. The NPS is utilizing standardized business practices as part of total asset management for housing inventory. Previously unaddressed key issues are being addressed universally. 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:

- The NPS will continue utilization of multi-unit dwellings and de-emphasize single-family units.
- 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.
- 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.
- Any exceptions to the above will be reviewed by the Servicewide Development Advisory Board (DAB). The Director will approve all projects.
- 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.

- 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 DOI and OMB, 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; findings on the potential at Grand Canyon NP should be available in February 2006. A final consultant report on the viability of public-private ventures is also expected by March 2006.

Recognizing that the full cost of providing housing is a prerequisite for any cost comparison of feasible options, the NPS is developing an automated web based application that will contain all housing and housing related data including a condition rating process for evaluating the condition of NPS housing for inclusion in the Facility Management Software System (FMSS). 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 and Yellowstone NP have been designated as pilot parks. Systems testing is currently underway. Rental rates for employee housing are limited by OMB Circular A-45 and this has been a factor in engaging the private sector as an alternative to maintaining 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.

Following the five-year Housing Improvement Plan, in FY 2007 the NPS plans to fund:

- 12 rehabilitation projects at 11 park areas
- 4 trailer/obsolete replacement projects in 4 park areas
- 1 removal project that will remove 6 units at Carlsbad Caverns NP.

FY 2006 Planned Program Performance

Following the five-year Housing Improvement Plan, in FY 2006 the NPS plans to fund:

- 17 rehabilitation projects in 13 park areas. These rehabilitation projects will result in the condition improvement of 24 units from poor to good.
- 7 replacement projects in 6 park areas that will replace 11 obsolete units and 13 trailers.
- Planning and design of 3 replacement projects in 3 park areas.
- 1 housing removal project in Lake Mead 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. The NPS Asset Management Program has made substantial progress in developing defensible models for estimating operations and maintenance (O&M) costs for housing. By updating the Total Cost of Facility Ownership (TCFO) analysis to include these modeled requirements, the Housing Program will be able to provide more accurate reporting as well as use the information to better manage their portfolio of housing assets. Also, because Housing is at the forefront of the asset management program, it would be the first asset type to fully execute the tracking and reporting of the four first tiers Federal Real Property Council Performance measures.

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 three 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 program carryover was over \$20 million; it dropped to \$13 million in FY 2003; \$8 million in FY 2004 and \$5 million at the close of FY 2005. Since 2001, obligation rates have improved from 28 percent to 85 percent. Additional significant improvements are expected to occur during FY 2006.

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 housing. 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.

FY 2005 Program Performance Accomplishments

Revision to Director's Order #36 and Reference Manual #36, Employee Housing is near completion. Editorial review and a formal review process will occur in FY 2006. These documents will provide the field with NPS housing management guidance, including a consistent process for determining housing need based on standards and criteria that can be applied Servicewide.

Through FY 2005, the NPS utilized the Housing Facility Condition Index (FCI) 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 2005 rehabilitation and improvement work, and eighty-five percent of the housing inventory was improved when including units in fair or worse condition.

Business practices were developed to provide guidance to parks on how to capture all housing inventory and housing related data in FMSS. In addition the NPS began the development of an automated condition rating process and instructions for evaluating the NPS Housing interior and exterior condition for inclusion into FMSS.

Based on a Servicewide five-year Housing Improvement Plan, the NPS funded:

- 37 rehabilitation projects in 22 park areas. These projects will change the condition 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. Also, 2 units are being rehabilitated to address immediate health and safety issues and extend the useful life of the asset but there will be no change in condition.
- 6 replacement projects at 5 park areas. These projects will replace 11 obsolete units—10 trailers and 1 houseboat.
- Planning and design of 4 replacement projects in 4 park areas.
- Removal of 2 housing units in North Cascades NP.

Beginning in FY 2005, to make housing reporting consistent with all other asset types in the NPS, the method to determine improvement to the inventory as a whole without regard to current condition categories was measured by the FCI. As reporting capabilities in FMSS have been improved, the NPS housing assets changed from 3,800 to 4,088 housing assets currently reported in FMSS.



Construction of one of the new units that will replace the houseboat and a trailer unit at Isle Royale NP.

Activity: Special Programs
Program Component: Dam Safety and Security Program

Justification of 2007 Program Changes

The 2007 budget request for the Dam Safety and Security Program is \$2.623 million, with no program changes for FY 2007.

FY 2007 Program Overview and Planned Performance

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. 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 DOI 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 examinations, hazard potential assessments, or 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. There are an estimated 537 NPS dams and other type streamflow control structures ranging from major structures supporting large lakes to minor size classified structures which are used as water supply intakes, support for valuable natural habitat and provide cultural scenic landscape and recreation. To date from all funding sources, approximately 239 dams have had corrective actions completed, including 184 deactivations. It is estimated that 95 facilities are in good condition, 224 are in fair condition, 178 are in poor condition, and 40 do not yet have a completed 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.

FY 2007 Projects Slated for Corrective Action

- Appalachian NST, Nuclear Lake Dam, Repair major damage to outlet works and access.
- Blue Ridge Parkway, Peaks of Otter Dam, Modify with overtopping protection. Repair outlet conduit, toe drain system, and trash rack.
- Cuyahoga Valley NP, Virginia Kendall Lake Dam, Provide overtopping protection & embankment modification – Phase 3 of 3.
- Delaware Water Gap NRA, PEEC Dam, Remove and replace embankment and spillway. - Phase 2 of 2.
- Delaware Water Gap NRA, Hemlock Dam, Deactivate project including complete removal of the embankment, outlet works and spillway structure.
- Delaware Water Gap NRA, #10 Watergate Dam, Replace low level water outlet, remove decaying stumps from the embankment, rebuild the spillway and spillway bridge, and protect the toe of the dam with rip rap.
- National Capital Parks East, Flood Wall, Install engineered emergency closure to prevent reoccurrence of Hurricane Isabel flooding in September 2003.
- Fredericksburg and Spotsylvania Battlefields NMP, Ashton Dams #1 and #2, Deactivate to eliminate public safety threat.
- Various Servicewide, planning and asset management including closeout packages.

FY2006 Planned Program Performance

The following specific dam safety actions are planned (all fund sources):

- Blue Ridge Pkwy, Peaks of Otter Dam, correction of hydrologic inadequacy.
- Blue Ridge Pkwy, Mabry Mill Pond Dam, replacement of deteriorated outlet works.
- Chickasaw NRA, Veterans Dam, embankment repair and seepage control system.
- Cuyahoga Valley NP, Virginia Kendall Dam, correction of hydrologic inadequacy.
- Home of Franklin D. Roosevelt NHS, Ice Pond Dam, structural repairs and sediment removal.
- Prince William Forest Park, Camp 4 Dam, embankment and outlet works rejuvenation.

Based on previous experience, the following non-specific actions are expected as a result of ongoing asset inventory work and routine activities.

- Approximately four unspecified water control structures will be reclassified.
- Approximately thirty structures will be placed within the Inventory of Dams.
- Three Emergency Action Plans will be updated.

FY2005 Program Performance Accomplishments

The following dam safety actions were accomplished:

- Acadia NP, The Tarn Dam, deactivated.
- Blue Ridge Pkwy, Otter Lake Dam, severe leakage corrected and outlet works rejuvenated.
- Chesapeake and Ohio Canal NHP, Dam No. 5, severe leakage at western abutment mitigated.
- George Washington Birthplace NM, Ice Pond Dam, storm damage repaired.
- Lassen Volcanic NP, Manzanita Lake Dam, phase one of repairs completed.
- Point Reyes NS, Horseshoe Pond Dam, deactivated and coastal streamflow regime restored.
- There were 27 structures either acquired or discovered and placed within the Inventory of Dams.
- With NPS input, three Emergency Action Plans for three non-NPS owned dams were updated.
- There were four reclassifications.
- As a result of these activities, 5 projects were removed from the Seriously Deficient classification.

Activity: Special Programs
Program Component: Equipment Replacement Program

Justification of 2007 Program Changes

The 2007 budget request for the Equipment Replacement Program is \$23.617 million, a program change of -\$2.0 million from the 2006 level.

Reduce Support for Narrowband Radio Conversion: -\$2.000 million

The NPS is proposing to reduce funding for the Narrowband Radio System program in order to fulfill higher priorities needs in other areas. While this reduction will extend completion of the full narrowband project, all of the highest priority projects have been completed. Program Performance Change: This budget reduction will not have a direct impact on NPS performance goals.

FY 2007 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 [\$12.908 million]

When new areas are added to the National Park System they 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 Departmentwide, 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 2007 that will include reducing the size of the fleet and disposing of under-utilized vehicles, the continued 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 [\$9.824 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 land mobile radio (LMR) systems 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 valuable radio frequency spectrum (due to frequency congestion) will be accommodated



when the transition is completed. To minimize the delay in achieving full conversion, those systems 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 for the implementation and a complete re-engineering of existing systems that cover a large geographic area.

All new radio equipment must be compatible with the technology mandated by the NTIA, the Telecommunications Industry Association (TIA) and the National Institute of Standards and Technology (NIST) 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 DOI bureaus.
- Provide increased security for protecting the Nation's treasures against adverse activities.



There are over 4,800 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 users was first conducted in 1998 and again in 2002 to determine field requirements and to forecast replacement costs.

Some of the existing National Park Service radio communications systems are out of compliance with applicable technological standards required by 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.

Within the amount requested for FY 2007, the Service will continue participation in the Departmental radio resource sharing and Federal government interoperable wireless communications initiatives. 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. The Department of the Interior and NPS are 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. A Department of Homeland Security initiative is intended to improve first-responder capability among all participating Federal bureaus during national emergencies.

The NPS Narrowband Radio Conversion Plan includes 359 identified conversion projects. As the NPS has completed implementation of the higher priority projects that included many of the larger parks with correspondingly higher per unit implementation costs, a greater volume of projects are being addressed in the coming years. During FY 2007, 113 conversions are projected to be ongoing from FY 2006, an additional 35 conversions are expected to be initiated; and the following 72 park conversions are expected to be completed or near complete; bringing the total completed conversions to-date to 214.

FY 2007 Completed Radio Conversions (Planned)

Alibates Flint Quarries NM	
Allegheny Portage Railroad NHS	
Antietam NB	
Bighorn Canyon NRA	
Black Canyon Of The Gunnison NP	
Blue Ridge Parkway	
Bluestone NSR	
Booker T. Washington NM	
Canaveral NS	
Castillo de San Marcos NM	
Castle Clinton NM	
Catoctin Mountain Park	
Chesapeake & Ohio Canal NHP	
Chickamauga & Chattanooga NMP	
Crater Lake NP	
Cumberland Gap NHP	
Curecanti NRA	
Dayton Aviation Heritage NHP	
Devils Postpile NM	
Effigy Mounds NM	
Federal Hall NM	
Flagstaff Area Parks	
Fort Matanzas NM	
Fort Pulaski NM	
Fort Washington Park	
Frederick Douglass NHS	
General Grant NM	
George Rogers Clark NHP	
Glacier NP	
Glacier Bay NP&Pre	
Great Basin NP	
Greenbelt Park	
Hamilton Grange NM	
Harpers Ferry NHP	
Jewel Cave NM	
Johnstown Flood NM	
Kenai Fjords NP	
Keweenaw NHP	
Kings Mountain NMP	
Lake Meredith NRA	
Lake Roosevelt NRA	
Little River Canyon NPre	
Manhattan Sites	
Martin Van Buren NHS	
Mary McLeod Bethune Council House NHS	
Missouri NR&RA	
Monocacy NB	
National Capital Parks-East	
New Bedford Whaling NHP	
Northeast Regional Office-Boston	
Petrified Forest NP	
President's Park (White House)	
Rock Creek Park	
Sagamore Hill NHS	
Saint Paul's Church NHS	
Saint-Gaudens NHS	
Scotts Bluff NM	
Sequoia & Kings Canyon NPs	
Sleeping Bear Dunes NL	
Sunset Crater Volcano NM	
Theodore Roosevelt NP	
Theodore Roosevelt Birthplace NHS	
Tuskegee Institute NHS	
Voyageurs NP	
Walnut Canyon NM	
Weir Farm NHS	
Wilson's Creek NB	
Wind Cave NP	
Wolf Trap National Park for the Performing Arts	
Women's Rights NHP	
Wupatki NM	
Zion NP	

Modernization of Information Management Equipment [\$0.885 million]

To meet ever evolving federal Information Technology (IT) standards and requirements, continuous upgrading of equipment and software is required. Changes are continuously being implemented to ensure the security of our electronic data and prepare for future initiatives. For example, the Service is currently being scored against the Federal Information Security Management Act (FISMA), which provides the formal framework for securing IT assets. All agencies must implement the requirements and report annually to the Office of Management and Budget (OMB) and Congress on the effectiveness of their security program.

The Department of the Interior has adopted a four-year cycle for equipment replacement. The funds provided in this program along with other resources are used to replace Service-wide IT infrastructure that maintain the backbone of the NPS IT program. They represent only about 10% of the funds needed annually to modernize NPS IT equipment and is complemented with funds from other sources as necessary

FY 2006 Planned Program PerformanceConversion to Narrowband Radio Systems

During FY 2006, 177 conversions will be ongoing from FY 2005; 53 new conversions are planned for initiation and the following 117 conversions are planned to be completed—bringing the total completed conversions to-date to 142.

FY 2006 Completed Radio Conversions (Planned)

Alaska Support Office	Home of Franklin D. Roosevelt NHS
Andersonville NHS	Horseshoe Bend NMP
Arlington House, The Robert E. Lee NMem	Independence NHP
Badlands NP	Indiana Dunes NL
Big Bend NP	Jefferson National Expansion Memorial
Big Hole NB	Jimmy Carter NHS
Boston NHP	John D. Rockefeller, Jr. MP
Boston African American NHS	John Day Fossil Beds NM
Boston Harbor Islands NRA	John Muir NHS
Buck Island Reef NM	Korean War Veteran National Memorial (KOWA)
Cape Cod NS	Lake Chelan National Recreation Area (LACH)
Charles Pinckney NHS	Lake Mead NRA
Chattahoochee River NR	Lincoln Boyhood NMem
Christiansted NHS	Lincoln Memorial NMem
Clara Barton NHS	Lowell NHS
Congaree NP	Lyndon Baines Johnson Memorial Grove NM
Constitution Gardens	Minidoka Internment NM
Cowpens NB	Minute Man NHP
Cumberland Island NS	Minuteman Missile NHS
Denali NP&Pres	Mojave NPres
Edgar Allan Poe NHS	Morristown NHP
Edison NHS	Mount Rainier NP
Eisenhower NHS	Mount Rushmore NM
Eleanor Roosevelt NHS	National Capital Parks-Central (NACC)
Eugene O'Neill NHS	National Mall (NAMA)
Fire Island NS	Navajo NM
Ford's Theater NHS	New River Gorge NR
Fort Donelson NB	Nez Perce NHP
Fort Necessity NB	Ninety Six NHS
Fort Stanwix NM	Niobrara NSR
Fort Sumter NM	North Cascades NP
Fort Vancouver NHS	Obed WSR
Franklin Delano Roosevelt Memorial NMem	Ocmulgee NM
Fredericksburg & Spotsylvania NMP	Olympic NP
Friendship Hill NHS	Padre Island NS
Gateway NRA	Park Police New York
Gauley River NRA	Park Police Washington
George Washington MP	Piscataway Park
George Washington Birthplace NM	Potomac Heritage NST
Gettysburg NC	Prince William Forest Park
Gettysburg NMP	Rainbow Bridge NM
Glen Canyon NRA	Rio Grande WSR
Grand Teton NP	Rocky Mountain NP
Great Smoky Mountains NP	Roosevelt Vanderbilt
Guilford Courthouse NMP	Ross Lake NRA
Hagerman Fossil Beds NM	Salem Maritime NHS
Herbert Hoover NHS	Salt River Bay NHP

FY 2006 Completed Radio Conversions (Planned)

San Juan Island NHP	Thomas Stone NHS
Saratoga NHP	Upper Delaware SRR
Saugus Iron Works NHS	Vanderbilt Mansion NHS
Shenandoah NP	Vicksburg NMP
Shiloh NMP	Vietnam Veteran's Memorial NMem
Springfield Armory NHS	Virgin Islands NP
Steamtown NHS	Washington Monument NM
Stones River NB	World War II Memorial NMem
Thaddeus Kosciuszko NMem	Wrangell - St Elias NP&Pres
Theodore Roosevelt Island NM	Yellowstone NP
Thomas Jefferson Memorial NMem	Yosemite NP

Evaluation of the USPP needs will continue as described under the FY 2005 accomplishments. Implementation dates will depend on results from the ongoing studies. No additional funding for the USPP conversions is anticipated to be required based on current results.

Modernization of Information Management Equipment

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. In FY 2006 NPS plans to decrease help desk calls from an average of 7,260 to less than 6,500 in support of the national messaging and network infrastructure. This decrease will occur through the implementation of more reliable and robust information technology hardware and related software.

FY 2005 Program Performance Accomplishments**Conversion to Narrowband Radio Systems**

The project management team revamped the Service-wide Narrowband Conversion Tracking Database. The database records actions associated with the narrowband conversion effort since FY 1998 and makes future work projections through the projected completion in FY 2011. The system tracks four critical milestones for project completion: (1) Projects Starts, (2) Narrowband/Digital Converted, (3) Same Radio Coverage Obtained and (4) 100% Satisfaction.

In FY 2005, 178 conversions were ongoing; 24 additional conversions were initiated; and the following 25 projects were completed:

FY 2005 Completed Radio Conversions

Amistad NRA	Everglades NP
Aztec Ruins NM	Fort Bowie NHS
Bandelier NM	Fort Raleigh NHS
Big Cypress NPres	Kennesaw Mountain NBP
Biscayne NP	Maggie L. Walker NHS
Cape Hatteras NS	Mammoth Cave NP
Cape Lookout NS	Natchez Trace Pkwy
Channel Islands NP	Organ Pipe Cactus NM
Chiricahua NM	Richmond NBP
Colonial NHP	Saguaro NP

FY 2005 Completed Radio Conversions

Coronado NMem
Cuyahoga Valley NP
Dry Tortugas NP

Salinas Pueblo Missions NM
Wright Brothers NMem

The NPS also continued with a systems analysis for the United States Park Police (USPP) field areas. The ongoing assessment has revealed significant shortfalls in the existing USPP systems in Washington, D.C., New York City and San Francisco. To meet the goal of interagency communication capabilities, using previously appropriated funds, the NPS is continuing to work with other agencies to evaluate the most appropriate systems for these sites before implementing a solution. Due to the complexities associated with the wide variety of agency systems that must be integrated, a date for implementation at these sites can't be determined until further studies are completed.

Activity:	Construction Planning
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Activity Summary

Program Components	FY 2005 Enacted	FY 2006 Estimate	FY 2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Construction Planning	20,925	19,632	+17	0	19,649	+17
Total Requirements	20,925	19,632	+17	0	19,649	+17
<i>Total FTE Requirements</i>	9	9	0	0	9	0

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

The Construction Planning 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.

Justification of 2007 Program Changes

The 2007 budget request for Construction Planning is \$19.649 million, with no program changes for FY 2007.

FY 2007 Program Overview and Planned Performance

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.
5. Planning and design needs for projects funded in other construction program activities.

The NPS will continue 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 2007.

<u>PARK</u>	<u>PROJECT DESCRIPTION</u>	<u>RGN</u>	<u>STATE</u>	<u>FY</u>	<u>\$000¹</u>
Denali NP&Pres	Replace Emergency Services and Law Enforcement Facilities	AK	AK	2010	5,132
Channel Islands NP	Replace Failing Pier, Primary Access to Santa Rosa Island	PW	CA	2008	5,669
Gateway NRA	Replace Primary Electrical Cables on Floyd Bennett Field	NE	NY	2009	6,058
Mammoth Cave NP	Rehab Lantern Tour Routes	SE	KY	2011	10,919
Yellowstone NP	Replace Fishing Bridge Water System	IM	WY	2010	5,774

¹ Amounts shown are for estimated costs of the construction projects, not the planning costs.

FY 2006 Planned Performance

Performance on NPS strategic goals: FY 2006 project descriptions contain Facility Condition Index information and annual operating costs where this information is available. Construction planning funds will be used to complete design development that meet 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 11a8, Accessibility, and RIM.1.04.001 Facility Condition, preliminary design and construction documents will meet 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 2006 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% of 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.
- Cost estimates are reviewed and updated for 100% of projects just prior to construction bidding. Projects are generally comprised of a base bid component at approximately 95% of available funding and the remaining 5% is identified as bid options. Bid options do not impact the core scope of work identified for the project. However, they do allow for bid awards that can react to fluctuations of local construction markets.

Value Analysis:

100% of all major construction projects in pre-design development and having a net construction value of \$1.0 million or greater completed a value analysis evaluation prior to review by the NPS Development Advisory Board.

FY 2005 Program Performance Accomplishments

Performance on NPS strategic goal: Beginning in FY 2005 project descriptions contained Facility Condition Index Information, where this information is available. Construction Planning funds were 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 11a8, 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 was:

- Pre-design was complete for approximately 96% of projects submitted as part of the Line Item Construction and Maintenance Program.
- Design development was completed on approximately 84% of projects by the 3rd quarter. Because of fluctuations in construction markets, approximately 16% of projects are under redesign consideration to stay within available funds.

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 2005 Enacted	FY 2006 Estimate	FY 2007			Change From 2006 (+/-)
			Fixed Cost & Related Changes	Program Changes (+/-)	Budget Request	
Associate Director, Park Planning, Facilities, and Lands	1,002	1,068	+16	0	1,084	+16
Denver Service Center Operations	16,229	17,002	+290	0	17,292	+290
Harpers Ferry Center Operations	0	0	+10,683	-400	10,283	+10,283
Regional Facility Project Support	9,753	9,621	+80	0	9,701	+80
Total Requirements	26,984	27,691	11,069	-400	38,360	+10,669
<i>Total FTE Requirements</i>	<i>197</i>	<i>199</i>	<i>+146</i>	<i>-7</i>	<i>338</i>	<i>+139</i>

FY 2007 Fixed Costs includes transfer of Harpers Ferry Center Operations from ONPS appropriation.

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. 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 projects, and others. The National Park Service provides two central offices, the Denver Service Center and, for the highly specialized needs associated with providing media such as exhibits and films, the Harper's Ferry Center (whose funding is proposed to be transferred from ONPS in FY 2007), for parks to seek support in planning, estimating, designing, contracting, and management of construction and media projects. The purpose for construction projects can range widely, but are generally aimed at providing for and/or improving visitor safety, enjoyment and access to park resources. Centralized design, engineering management services, and media support are provided and contracting and other support services for consultant design and construction management contracts are administered within this activity.

Associate Director Park Planning, Facilities, and Lands: Consistent with National Academy of Public Administration (NAPA) report findings, this office 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, DC.

Denver Service Center: This component represents costs associated with base funding of Denver Service Center (DSC) salaries and administrative/infrastructural costs. The DSC coordinates most major construction and planning activities for the Service.

Harpers Ferry Center (Proposed Transfer from ONPS in FY 2007): This component represents costs associated with base funding of Harpers Ferry Center (HFC) salaries and administrative/infrastructure costs. The HFC provides Servicewide support and project implementation in the highly specialized area of media and interpretation (exhibits, audiovisual programs, historic furnishings, etc.). Many of the DSC visitor services construction projects include interpretive components administered by the HFC.

Regional Facility Project Support: This fund provides staff salary and support at the Regional Offices associated with the growing construction activities. It also provides funding to contract compliance needs (archeological surveys, preparation of environmental assessments, etc.) associated with construction projects.

Justification of 2007 Program Changes

The 2007 budget request for the Construction Program Management and Operations is \$38.360 million, a program change of \$0.400 million from the 2006 level.

Transfer from ONPS Appropriation and Reduce Support for Harpers Ferry Center: -\$0.400 million; -7.0 FTE

In recent years the HFC has consolidated its cost estimating function into a single programmatic office, re-engineered processes for assigning resources to project teams, and made other organizational changes that have created management efficiencies. Beginning in FY 2007, the NPS proposes to move base funding for HFC management to the Construction appropriation to mirror the DSC organization and display. Further efficiencies are expected with the completion of core operations analysis at the Center, currently scheduled for FY 2006.

FY 2007 Planned Program Performance

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 [\$17.292 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 addition to appropriated base funding for the Line Item Construction Program, the DSC receives funding to provide direct support for other programs from a number of sources including the General Management Plan (GMP) Program, the Federal Lands Highway Program (FLHP), 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. Base funding for the DSC combined with contracting out a majority of the design work minimizes disruptions caused by fluctuating line-item appropriations from year to year and provides a stable workforce level.

The DSC has refined and changed business practices to accomplish the workload while continuing to provide the National Park Service with quality design and construction services on time and within budget. With the DSC's increased emphasis on client services and improved performance, regions are relying more on the Center to manage large construction, road, and planning projects. The DSC is

currently managing a high percentage of line item construction projects for five of the seven regions, and the percentage is increasing for the remaining two regions. This higher volume of program work is expected to continue. The NPS has also made significant progress in addressing the maintenance backlog. Not only has the Service undertaken thousands of projects to address existing facility deficiencies, but the Service has also developed and begun deploying a new Asset Management Program focused on understanding the life-cycle costs of the Service's assets to prevent another large deferred maintenance backlog. The DSC will play a key role in the NPS Asset Management Program by assisting with the project's formulation, programming and management.

Harper's Ferry Center Operations [\$10.283 million]

The Harpers Ferry Center provides support to parks and regions to produce professionally planned, designed, accurate and user-friendly interpretive media. HFC products include indoor and outdoor exhibits, publications, audiovisual programs, historic furnishings, interpretive plans, and media-related interpretive training. Visitor experiences and safety within the parks are enhanced by the use of educational information introduced through a 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, and giving visitors the opportunity to understand the need for and their role in protecting those resources. HFC also manages several bureau-wide initiatives including the NPS Identity Program, the NPS Sign Program, and the Media Inventory Database System. Base funding for the HFC services minimizes disruptions caused by fluctuating needs throughout the Service from year to year and provides a stable workforce level.

HFC's interdisciplinary teams of planners, designers, filmmakers, curators, cartographers, conservators, and writers, supported by administrative and business staffs, bring diverse perspective and deep experience to the task of creating the media the parks need to reach and inform visitors. The Center's project management staff coordinates and facilitates large visitor center and other complex media projects that span multiple project years, have several fund sources, and involve a number of diverse project and facility stakeholders. Each year HFC works on more than 500 projects that support parks all across the NPS. These projects range from simple brochure reprints to complex visitor center exhibit packages and movie productions. HFC maintains more than 60 indefinite delivery, indefinite quantity media contracts to help the National Park System get high quality, good value media produced for the parks.

Regional Facility Project Support [\$9.701 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 construction 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 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 2007 provide sufficient staff and contract funds to develop facility need statements through all project approval stages; write scopes of work for planning; monitor budget and financial activity, 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 contracted 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 programs and at the same time continue a steady increase in the construction obligation rate Servicewide. Continued 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.

FY 2006 Planned Program Performance

Denver Service Center Operations

The use of the Facility Planning Model concept will continue to be expanded. By the end of FY 2006 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 2005, including continuation of a majority of the more than 550 projects underway in FY 2005.

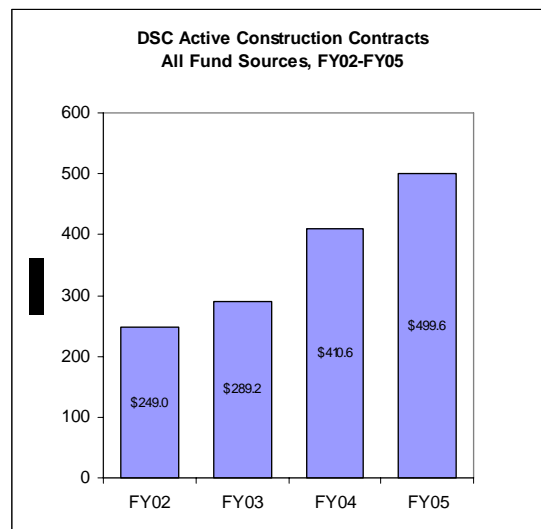
Harper's Ferry Center Operations

HFC continues to improve its project tracking systems. The Center will implement organizational changes that will allow the center to improve our cost structure on smaller projects and maximize the effective use of project dollars. HFC will further improve its project completion record and customer satisfaction rating. Many of the larger visitor center projects began in FY 2005 will be completed in FY 2006. HFC will also improve its ability provide technical assistance and quality assurance on projects that parks and regions are managing.

FY 2005 Program Performance Accomplishments

Denver Service Center Operations

In FY 2005 the Denver Service Center worked on more than 550 projects in 204 park units, including line item construction projects, Federal Lands Highway Program projects, park-funded projects, general management plans, and special resource studies. The DSC manages projects through the phases of the typical five-year cycle — from project initiation through planning, construction, and post-construction activities. The DSC has made considerable progress in both its obligation rate and total construction dollars obligated over the past four years. Despite increases in both the number of projects and volume of funding, the DSC has maintained an obligation rate over 60% each year since FY 2002; a substantial improvement from the 36% obligation rate in FY 2001. DSC construction awards from all funding sources have also steadily increased. In FY05 the Design and Construction Division managed \$14 million in design services, and nearly \$500 million in active construction contracts, representing its largest volume of work in the past five years.



Harper's Ferry Center Operations

Harpers Ferry Center worked on 351 major media projects in FY 2005. Completed and installed media products for the year include: 9 museum exhibit installations for new or rehabilitated park visitor centers, 10 new park films or audio-visual presentations, 400 wayside exhibits, and 64 museum conservations projects. Our technical assistance and other program areas delivered more than 16 million park brochures to 204 parks, 29 exhibit task order assists, 297 wayside rehab projects, and 28 wayside panels through the wayside technical assistance program.

HFC awarded a performance-based supply and service requirements contract for the Servicewide Sign Management Program. This contract includes the planning, design and manufacture of new and replacement signs and interpretive wayside exhibits consistent with the National Park.

Activity:	General Management Planning
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Activity Summary

Program Component	FY 2005 Enacted	FY 2006 Estimate	FY 2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
General Management Plans	7,100	7,550	+95	-461	7,184	-366
Strategic Planning	654	656	+11	0	667	+11
Special Resource Studies	495	501	+6	0	507	+6
Environmental Planning and Compliance	4,879	4,845	+33	0	4,878	+33
Total Requirements	13,128	13,552	+145	-461	13,236	-316
<i>Total FTE Requirements</i>	<i>74</i>	<i>74</i>	<i>0</i>	<i>0</i>	<i>74</i>	<i>0</i>

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 Servicewide 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

Justification of 2007 Program Changes

The 2007 budget request for the General Management Plans program is \$7.184 million, a program change of \$0.461 million from the 2006 level.

Reduce Support for General Management Plans: -\$0.461 million

Congress provided an add-on for General Management Planning for selected studies in FY 2006. This one-time funding is unnecessary in FY 2007 and will be redirected toward higher priorities. Program Performance Change: Because the one time funding need has been met, this funding change should not directly impact NPS performance goals.

FY 2007 Program Overview and Planned Performance

The General Management Planning (GMP) 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." 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.
4. Indications of potential modifications to the external boundaries of the unit.

General management plans provide the basic guidance for how the park will carry out responsibilities for the protection of park resources unimpaired for future generations while providing for appropriate visitor use and enjoyment. The GMP also provides a framework for coordinating interpretive programs, maintenance, facility development, and resource management to promote efficient operations. Priorities for funding general management planning projects are determined by an evaluation of issues confronting the parks and statutory requirements for recently authorized additions to the National Park System. In FY 2007, 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 2007, 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 the 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, 2005, 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.

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. GMPs 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 NPS 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 2007 General Management Planning Work *

- Abraham Lincoln Birthplace NHS, Kentucky
- Acadia NP, Maine
- Agate Fossil Beds NM, Nebraska**
- Ala Kahakai NHT, Hawaii
- Alibates Flint Quarries NM, Texas, New Mexico
- Amistad NRA, Texas
- Anacostia Park, District of Columbia
- Apostle Islands NL, Wisconsin
- Appomattox Courthouse NHP, Virginia
- Aztec Ruins, NM, New Mexico
- Badlands NP, South Dakota
- Bering Land Bridge NPres, Alaska**
- Big Cypress NPres, Florida
- Big Hole NB, Montana
- Big Thicket NPres, Texas
- Biscayne NP, Florida
- Blue Ridge Parkway, North Carolina
- Boston African American NHS, Massachusetts
- Bryce Canyon NP, Utah**
- Buck Island Reef NM, Virgin Islands
- Buffalo NR, Arkansas**
- Canaveral NS, Florida
- Canyon de Chelly NM, Arizona
- Cape Krusenstern NM, Alaska**
- Hopewell Furnace NHS, Pennsylvania
- Hovenweep NM, Colorado
- Jean Lafitte NHP & Pres, Louisiana
- 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**
- Kobuk Valley NP, Alaska**
- Lake Mead NRA, Arizona & Nevada
- Lake Meredith NRA, Texas
- Lava Beds NM, California**
- Lincoln Boyhood NM, Indiana
- Gulf Islands NS, Florida
- Guadalupe Mountains NP, Texas
- Harpers Ferry NHP, West Virginia
- Hampton NHS, Maryland
- Home of Franklin D. Roosevelt NHS, New York
- Lincoln Home NHS, Illinois
- Little River Canyon NPres, Alabama
- Manassas NB Park, Virginia
- Martin Van Buren NHS, New York**
- Minidoka Internment NM, Idaho

- Capulin Volcano NM, New Mexico
- 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
- Chickasaw NRA, Oklahoma
- City of Rocks NRes, Idaho**
- Cumberland Island National Seashore, Georgia
- Cumberland Gap NHP, Kentucky, Tennessee & Virginia
- Dayton Aviation Heritage NHP, Ohio
- Denali NP, Alaska
- Ebey's Landing NHP, Washington
- Effigy Mounds, Iowa
- El Camino Real de los Tejas, Texas & Louisiana
- Everglades NP, Florida
- Fire Island NS, New York**
- Flight 93 NMem, Pennsylvania
- Fort Frederica NM, Georgia
- Fort Matanzas NMem, Florida
- Fort Point NHS, California
- Fort Pulaski NMem, Georgia
- Fort Raleigh NHS, North Carolina
- Fort Stanwix NM, New York
- 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**
- Glacier Bay NP&Pres, Alaska
- Golden Gate NRA, California
- Governors Island NM, New York
- Grand Teton NP, Wyoming**
- Great Sand Dunes NP, Colorado
- Great Smoky Mountains NP, North Carolina
- Minuteman Missile NHS, South Dakota
- Minute Man NHP, Massachusetts
- Monocacy NB, Maryland
- Montezuma Castle NM, Arizona
- Muir Woods NM, California
- New River Gorge NR, West Virginia
- Niobrara NSR, Nebraska & South Dakota
- Noatak NPres, Alaska**
- 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
- Rock Creek Park, District of Columbia
- Rosie the Riveter WWII Homefront NHP, California
- Ross Lake NRA, Washington**
- Sagamore Hill NHS, New York
- Saguaro NP, Arizona
- 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
- Walnut Canyon NM, Arizona
- Wilson's Creek NB, Missouri
- 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 2006 Planned Program Performance

GMP's for 24 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 2006 is the last year that funds will be required. If records of decision are not final in FY 2006 they are expected to follow early in FY 2007.

In FY 2006, thirteen projects in line to begin on the Servicewide priority list are being deferred so that available funds could be directed to completing planning projects already underway.

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.

Updated planning program training and guidance are scheduled to be implemented in 2006 as part of continuing efforts to streamline the planning function and improve services to parks and the public.

General Management Plans Scheduled for Completion of Funding in FY 2006*

- Acadia NP (Schoodic Unit), Maine
- Amistad NRA, Texas
- Aztec Ruins NM, New Mexico
- Appomattox Courthouse NHP, Virginia
- Badlands NP, South Dakota
- Boston African American NHS, Massachusetts
- Fallen Timbers Battlefield, Ohio
- First Ladies NHS, Ohio
- Flight 93 NM, Pennsylvania
- Guadalupe Mountains NP, Texas
- Great Sand Dunes NM&Pres, Colorado
- Kings Canyon NP, California
- Lincoln Boyhood NMem, Indiana
- Lower East Side Tenement NHS, New York
- Manassas NBP, Virginia
- Minidoka Internment NM, Idaho
- Minuteman Missile NHS, South Dakota
- Monocacy NB, Maryland
- Sagamore Hill NHS, New York
- Padre Island NS, Texas
- Pea Ridge NMP, Arkansas
- Pipestone National Monument
- Sequoia NP, California
- Valley Forge NHP, Pennsylvania

* 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.

FY 2005 Program Performance Accomplishments

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.

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 2005, for example, a sample of 41 ongoing planning projects produced 21,450 newsletters and nearly 5,000 draft plans and other documents that were circulated to the public. These planning projects also held 41 public meetings, and over 100 other consultation meetings with many local, State and Federal agencies and organizations. The success of planning projects does not come simply from having a signed document—it's 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.

As in past years, the rate of plan completion in FY 2005 was 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 2005:

- Big South Fork NR&RA, Tennessee
- Boston Harbor Islands NRA, Massachusetts
- Colorado NM, Colorado
- Crater Lake NP, Oregon
- Craters of the Moon NM&Pres, Idaho
- Petersburg NB, Virginia
- Rio Grande W&S River

Activity: General Management Planning
Program Component: Strategic Planning

Justification of 2007 Program Changes

The 2007 budget request for the Strategic Planning program is \$667,000; with no program changes for FY 2007.

FY 2007 Program Overview and Planned Performance

The Strategic Planning program component implements the Departmental Strategic Plan through the development and implementation of a compatible NPS Strategic Plan. The NPS strategic plan provides guidance for parks and programs in developing their own long-term plans. The Strategic Planning component supports Servicewide performance management, 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, 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.

The Service's multi-year strategic planning function ensures that 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 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 2007 Planned Program Performance

During FY 2007 the program's work will include performance management implementation through

- Ongoing coordination with the Department on the update of the Departmentwide strategic plan to extend it out to 2012.
- Ongoing work with the Department and NPS Budget Office on integration of performance and budget through ABC/M.
- Preparation and/or revision of Servicewide Fiscal Year Annual Performance Plans for FY 2008 to serve as a basis for the budget formulation process.
- Preparation of Servicewide Annual Performance Report for FY 2006 and FY 2007.
- Extensive coordination on development and refinement of Servicewide goals in coordination with the revised Departmental strategic plan, development of strategies to achieve new and revised goals, identification of external factors affecting goal achievement, data refinement, verification and validation, and program evaluations.
- Extensive coordination with Regional coordinators and goal contacts and support to park and programs in their ongoing implementation of performance management and supporting training of park staffs.
- Ongoing refinement and expansion of the Servicewide Performance Management Data System (PMDS), used to track performance goals and accomplishments, to match strategic plan updates.
- Ongoing development and refinement of the Servicewide Activity Based Cost/Management (ABC/M) processes, used to track dollars to performance.
- Extensive required performance data analysis and evaluation, and performance data verification and validation necessitated by performance management and performance and budget integration.

- Ongoing refinement of communication with operations, information systems, budget formulation and financial reporting systems, planning, and personnel.

FY 2006 Planned Program Performance

During FY 2006 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 2007 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 2005 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.
- Ongoing refinement of linkages with operations, information systems, budget formulation and financial reporting systems, planning, and personnel.

FY 2005 Program Performance Accomplishments

Annual performance plans are produced in conjunction with each fiscal year budget cycle. Work in FY 2005 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 2004.
- Departmental strategic plan and NPS Annual Performance Plans updated and reports completed.
- Coordinated with Servicewide programs and regional coordinators on development and refinement of Servicewide goals, developed strategies to achieve goals, identified external factors affecting goal achievement, refined data, verified and validated data, and assisted program evaluations.
- Provided Servicewide training for performance management and Results Act implementation.
- Coordinated a Servicewide network of regional performance management coordinators and goal contacts to support park and programs with their implementation of performance management and the delivery of field-based training.
- Refined Servicewide Performance Management Data System (PMDS), which is used to track performance goals and accomplishments.
- Began simplifying the NPS performance management process.
- Provided extensive performance data analysis and evaluation, and performance data verification and validation.
- Continued to refine coordination with operations, information systems, budget formulation and financial reporting systems, planning, and personnel.

Activity: General Management Planning
Program Component: Special Resources Studies

Justification of 2007 Program Changes

The 2007 budget request for Special Resource Studies is \$507,000; with no program changes for FY 2007.

FY 2007 Program Overview and Planned Performance

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.

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.

Anticipated Ongoing Studies in FY 2007

- | | |
|--|--|
| <ul style="list-style-type: none"> • African American Themes, Nationwide • Angel Island, California • Buffalo Bayou Heritage, Texas • Coltsville, Connecticut • Golden Spike Heritage, Utah • Harriet Tubman Sites, New York & Maryland • Manhattan Project Sites, New Mexico, Tennessee and Washington | <ul style="list-style-type: none"> • Miami Circle, Florida • Muscle Shoals Heritage, Alabama • Niagara Falls Heritage, New York • San Gabriel River Watershed, California • Virginia Key Beach, Florida • Waco Mammoth Site, Texas |
|--|--|

FY 2006 Planned Program Performance

In FY 2006, the NPS has 17 studies in progress supported by this program including 4 studies of potential heritage areas and 13 studies involving potential new park units. 13 of the studies are anticipated to continue into FY 2007. The four planned for completion in FY 2006 are:

- Bainbridge Island/Japanese Memorial, Washington
- Fort King, Florida
- Fort Hunter Liggett, California
- Great Falls Historic District, New Jersey

FY 2005 Program Performance Accomplishments

In FY 2005 the Department of the Interior transmitted 2 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 2004 and 2005 only one of the six studies NPS forwarded to Congress found the area eligible for designation as an affiliated 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 2005:

- Kate Mullaney House, New York
- Lincoln Highway, Multi-States

The following studies received their final funding allotments in FY 2005 or prior years and are being completed or are in the transmittal process.

- Chesapeake Bay Sites, Maryland and Virginia
- Civil Rights Sites, Multi State
- Low Country Gullah Culture, South Carolina, Florida and Georgia
- Robert Moton High School, Virginia
- Star-Spangled Banner Trail, New Jersey & Maryland
- 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.

Activity: General Management Planning
Program Component: Environmental Impact Planning and Compliance

Justification of 2007 Program Changes

The 2007 budget request for Environmental Impact Planning and Compliance is \$4.878 million, with no program changes for FY 2007.

FY 2007 Overview and Planned Performance

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 2007 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.

Projected Ongoing Impact Analysis:

- Bandelier NP - Ecosystem Restoration Plan
- Benefits Sharing Implementation, NPS-Wide Programmatic Statement
- Catoctin Mountain Park - Deer Management
- Grand Teton NP - Bison/Elk Management
- Indiana Dunes NL - White-tailed Deer Management
- North Cascades NP - Fishery Management EIS
- 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
- Cape Lookout - OHV (off-highway vehicle) Management Plan
- Wind Cave NP - Chronic Wasting Disease
- Olympic NP - Reintroduction of Fisher
- Great Smoky Mountains NP – Elkmont EIS
- 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 Plan EIS (Court Ordered)
- South Florida and Caribbean Parks - Exotic Plant Management Plan EIS
- Cape Hatteras NS-Oregon Inlet Management Plan EIS
- Glacier Bay NP - Vessel Management Plan
- Cape Hatteras - OHV Management Plan

FY 2006 Planned Program Performance

During FY 2006, 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 2005, the new projects for FY 2006 include:

FY 2006 Planned New Starts:

Valley Forge NHP - Deer Management Plan

Rock Creek Park - Deer Management EIS

Rock Creek Park - Cell Tower Assessment

FY 2005 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, implemented and in use 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:

- Capitol Reef NP - Burr Trail Study
- Economic Studies - Snowmobiling
- George Washington Memorial Parkway - Trail Extension
- Glacier Bay NP&Pres - Falls Creek EIS
- Glacier Bay NP&Pres - Vessel Management EIS
- Grand Teton NP - Jackson Bison/Elk Management EIS
- Grand Teton NP - Winter Use Plan/EIS
- Personal Water Craft Environment Documents
- Yellowstone NP - Bison EIS
- Yellowstone NP - Winter Use Plan/EIS
- Curecanti NRA – Management Plan EA for Sand and Gravel Operations
- Cape Hatteras NS - Oregon Inlet Dredging
- Cuyahoga Valley NRA - Deer Management
- South Florida and Caribbean Parks - Exotic Plan Management Impact Assessment
- Fire Island NS - Erosion Management/Beach Preservation
- Great Smoky Mountains NP - Cades Cove EIS
- Lake Mead NRA - Emergency Low Water Activities
- Midwest Parks - Exotic Plant Management Impact Assessment
- Theodore Roosevelt NP - Elk Management Plan
- Wind Cave NP - Elk Management Plan
- Cape Hatteras NS - OHV Management Plan
- Cape Lookout NS - OHV Management Plan

Budget Account Schedules Construction

Construction Program and Financing (in millions of dollars)

		2004	2005	2006
Identification code 14-1039-0-1-303		actual	estimate	estimate
Obligations by program activity:				
Direct program:				
00.01	Line item construction.....	254	302	205
00.02	Special programs.....	58	63	42
00.03	Construction planning and pre-design services.....	30	20	32
00.05	Construction program management and operations.....	29	24	35
00.06	General management planning.....	14	14	12
09.01	Reimbursable program.....	144	144	144
10.00	Total new obligations.....	529	567	470
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year.....	401	354	263
22.00	New budget authority (gross).....	476	470	379
22.10	Resources available from recoveries of prior year obligations.....	6	6	6
23.90	Total budgetary resources available for obligation.....	883	830	648
23.95	Total new obligations.....	-529	-567	-470
24.40	Unobligated balance carried forward, end of year.....	354	263	178
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation.....	357	301	229
40.00	Appropriation, hurricane supplemental.....	0	19	0
40.20	Appropriation (special fund) [14-5140].....	1	0	0
40.33	Appropriation permanently reduced [P.L. 109-148].....	0	-3	0
40.35	Appropriation permanently reduced.....	-4	-1	0
40.35	Appropriation permanently reduced, vehicle fleet reduction.....	-1	0	0
41.00	Transferred to other accounts [14-1109].....	-5	0	0
41.00	Transferred to other accounts [14-1036].....	-4	0	0
42.00	Transferred from other accounts [21-2020].....	2	2	0
42.00	Transferred from other accounts [14-5035].....	0	17	0
43.00	Appropriation (total discretionary).....	346	335	229
Spending authority from offsetting collections:				
Mandatory				
62.00	Transferred from other accounts [11-5512].....	0	0	15
62.50	Appropriation (total discretionary).....	0	0	15
68.00	Offsetting collections (cash).....	108	115	115
68.10	Change in uncollected customer payments from Federal sources (unexpired).....	22	20	20
68.90	Spending authority from offsetting collections, total discretionary.....	130	135	135
70.00	Total new budget authority (gross).....	476	470	379
Change in obligated balances:				
72.40	Obligated balance, start of year.....	304	292	331
73.10	Total new obligations.....	529	567	470
73.20	Total outlays (gross).....	-513	-502	-454
73.45	Recoveries of prior year obligations.....	-6	-6	-6
74.00	Change in uncollected customer payments from Federal sources (unexpired).....	-22	-20	-20
74.40	Obligated balance, end of year.....	292	331	321

Construction Program and Financing (continued) (in millions of dollars)

		2005	2006	2007
Identification code 14-1039-0-1-303		actual	estimate	estimate
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority.....	7	172	142
86.93	Outlays from discretionary balances.....	506	330	308
86.97	Outlays from new mandatory authority.....	0	0	4
87.00	Total outlays, gross.....	513	502	454
Offsets:				
Against gross budget authority and outlays:				
Offsetting collections (cash) from:				
88.00	Federal sources.....	108	115	115
Against gross budget authority only:				
88.95	Change in uncollected customer payments from Federal sources (unexpired).....	22	20	20
Net budget authority and outlays:				
89.00	Budget authority.....	346	335	244
90.00	Outlays.....	405	387	339

Construction Status of Direct Loans (in millions of dollars)

		2005	2006	2007
Identification code 14-1039-0-1-303		actual	estimate	estimate
Cumulative balance of direct loans outstanding:				
12.10	Outstanding, start of year.....	4	4	3
12.51	Repayments: repayments and prepayments.....	0	-1	-1
12.90	Outstanding, end of year.....	4	3	2

Construction Object Classification (in millions of dollars)

		2005	2006	2007
Identification code 14-1039-0-1-303		actual	estimate	estimate
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent.....	21	22	34
11.3	Other than full-time permanent.....	8	8	8
11.5	Other personnel compensation.....	1	1	2
11.9	Total personnel compensation.....	30	31	44
12.1	Civilian personnel benefits.....	7	8	10
21.0	Travel and transportation of persons.....	2	2	1
22.0	Transportation of things.....	0	1	0
23.3	Communications, utilities, and miscellaneous charges.....	1	3	1
24.0	Printing and reproduction.....	1	1	0
25.1	Advisory and assistance services.....	3	3	2
25.2	Other services.....	193	214	132
25.3	Other purchases of goods and services from Government accounts	0	8	5
25.4	Operation and maintenance of facilities.....	2	3	2
26.0	Supplies and materials.....	9	11	8
31.0	Equipment.....	31	35	29
32.0	Land and structures.....	44	41	37
41.0	Grants, subsidies, and contributions.....	20	20	14
91.0	Unvouchered.....	5	5	3
19.90	Subtotal, direct obligations.....	348	386	288

		2005	2006	2007
		actual	estimate	estimate
Reimbursable obligations:				
Personnel compensation:				
11.1	Full-time permanent.....	17	17	18
11.3	Other than full-time permanent.....	7	7	7
11.5	Other personnel compensation.....	4	4	4
11.9	Total personnel compensation.....	28	28	29
12.1	Civilian personnel benefits.....	6	6	6
21.0	Travel and transportation of persons.....	2	2	2
22.0	Transportation of things.....	1	1	1
23.3	Communications, utilities, and miscellaneous charges.....	8	8	8
25.2	Other services.....	70	70	70
25.3	Other purchases of goods and services from Government accounts	2	2	2
26.0	Supplies and materials.....	10	10	10
31.0	Equipment.....	1	1	1
32.0	Land and structures.....	9	9	9
41.0	Grants, subsidies, and contributions.....	7	7	7
29.90	Subtotal, reimbursable obligations.....	144	144	145
Allocation Account:				
25.2	Other services.....	37	37	37
99.99	Total new obligations.....	529	567	470

Construction Personnel Summary

		2004	2005	2006
		actual	estimate	estimate
Identification code 14-1039-0-1-303				
Direct:				
10.01	Total compensable workyears: Full-time equivalent employment.....	467	468	607
Reimbursable:				
20.01	Total compensable workyears: Full-time equivalent employment.....	406	406	406
Allocations from other agencies: ¹				
30.01	Total compensable workyears: Full-time equivalent employment.....	145	145	145

¹ Represents National Park Service staff paid from funds allocated from Federal Highway Administration. NPS staff paid from funds allocated from agencies other than Federal Highway Administration are shown under the Operation of the National Park System appropriation.

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, [\$74,824,000,]\$24,343,000, to be derived from the Land and Water Conservation Fund and to remain available until expended, of which [\$30,000,000]\$1,625,000 is for the State assistance [program including \$1,587,000 for] program administration: *Provided*, That none of the funds provided for the State assistance program may be used to establish a contingency fund. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2006.)

Justification of Major Proposed Language Changes

1. Deletions: "program including \$1,587,000 for"

This language is proposed to be removed as it is no longer necessary within the context of the current request.

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'

Public Law 108-447 reduces amounts in FY 2005 Department of Interior appropriations by .594%; further reduces most FY 2005 appropriations Governmentwide by .8%.

Public Law 109-54 reduces amounts in FY 2006 Department of Interior appropriations by .476%.

Public Law 109-148 reduces amounts in FY 2006 appropriations Governmentwide by 1.0%.

Appropriation Language

Land and Water Conservation Fund

(RESCISSION)

The contract authority provided for fiscal year [2006] 2007 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 2007 Budget Requirements: LASA

Budget Activity/Subactivity	FY 2007						
	FY 2005 Actual	FY 2006 Estimate	Fixed Costs & Related Changes		Program Changes	Budget Request	Incr(+) Decr(-) From 2006
			Amount (\$000)				
Federal Land Acquisition	42,734	24,790	0	-11,093	13,697	-11,093	
Transfer of Balances to Construction	0	-17,000	0	+17,000	0	+17,000	
Subtotal Land Acquisition w/ transfer	42,734	7,790	0	+5,907	13,697	+5,907	
Federal Land Acquisition Administration	10,365	9,605	+216	-800	9,021	-584	
Subtotal Land Acquisition & Administration	53,099	17,395	+216	+5,107	22,718	+5,323	
State Conservation Grants	89,736	27,995	0	-27,995	0	-27,995	
State Conservation Grants Administration	1,479	1,564	+61	0	1,625	+61	
Subtotal State Grants & Administration	91,215	29,559	+61	-27,995	1,625	-27,934	
TOTAL LASA	144,314	46,954	+277	-22,888	24,343	-22,611	

1/ FY 2005 totals reflect \$1.785 million in prior year balances transferred to the ONPS appropriation and the Fish and Wildlife Service for Everglades Restoration, and \$0.250 million transferred to the National Recreation and Preservation appropriation to update the Civil War Battlefield Report.

Budget Activity/Subactivity	FTE					
	FY 2005 Actual	FY 2006 Estimate	Fixed Costs & Related Changes	Program Changes	Budget Request	Incr(+) Decr(-) From 2006
Federal Land Acquisition	0	0	0	0	0	0
Federal Land Acquisition Administration	102	98	0	-10	88	-10
Subtotal Land Acquisition & Administration	102	98	0	-10	88	-10
State Conservation Grants	0	0	0	0	0	0
State Conservation Grants Administration	29	24	-2	0	22	-2
Subtotal State Grants & Administration	29	24	-2	0	22	-2
TOTAL LASA	131	122	-2	-10	110	-12

Justification of Fixed Costs and Related Changes: LASA

	FY 2006 Budget Change	FY 2006 Revised Change	FY 2007 Change
Additional Operational Costs from 2006 and 2007 January Pay Raises			
1 Pay Raises			
2006 Pay Raise, 3 Quarters in FY 2006 Budget	+\$232	+\$229	NA
<i>Amount of pay raise absorbed</i>		[\$84]	NA
2006 Pay Raise, 1 Quarter			+\$55
<i>Amount of pay raise absorbed</i>			[\$24]
2007 Pay Raise			+\$160
<i>Amount of pay raise absorbed</i>			[\$68]
These adjustments are for an additional amount needed in 2007 to fund the remaining 3-month portion of the estimated cost of the, on average, 3.1 percent pay increases effective in January 2006 and the additional costs of funding for an estimated 2.2 percent January 2007 pay increase for GS-series employees and the associated pay rate changes made in other pay series.			
Other Fixed Cost Changes			
2 Employer Share of Federal Health Benefit Plans	\$0	\$0	+\$62
<i>Amount of health benefits absorbed</i>			[\$27]
The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. The increase is estimated at 11 percent, the average increase for the past few years.			
TOTAL, All LASA Fixed Costs Changes	NA	NA	+\$277
TOTAL, Absorbed LASA Fixed Costs Changes		[\$84]	[\$119]

NPS Budgetary Resources by Activity: Land Acquisition and State Assistance

Identification code: 14-5035-0-2-303

Program Activity	2005 Actual	2006 Enacted	2007 Request	Change From 2006 (+/-)
1. Land Acquisition				
Available for Obligation				
From prior years				
Unobligated balance, start of year.....	71,325	78,731	59,521	-19,210
Recovery of prior year obligations.....	15,181	11,000	11,000	0
Subtotal, Unobligated funds.....	86,506	89,731	70,521	-19,210
New Budget Authority				
Appropriation.....	44,769	24,790	13,697	-11,093
Adjustment within reprogramming guidelines.....	-499	0	0	0
Transfer to other accounts, 14-1036	-702	0	0	0
Transfer to other accounts, 1451042	-250	0	0	0
Transfer to other accounts, 14-1039	0	-17,000	0	0
Transfer to other accounts, 14-1611	-1,083	0	0	0
Subtotal, BA.....	42,235	7,790	13,697	-11,093
TOTAL Available for Obligation.....	128,741	97,521	84,218	-30,303
Less: Obligations.....	50,010	38,000	36,000	-2,000
Unobligated balance, end of year.....	78,731	59,521	48,218	-28,303
2. Land Acquisition Administration				
Available for obligation				
Unobligated balance, start of year.....	467	518	123	-395
New budget authority, appropriation.....	10,365	9,605	9,021	-584
Adjustment within reprogramming guidelines.....	499	0	0	0
TOTAL Available for Obligation.....	11,331	10,123	9,144	-979
Less: Obligations.....	10,813	10,000	9,000	-1,000
Unobligated balance, end of year.....	518	123	144	+21
3. State Grants				
Available for obligation				
Unobligated balance, start of year.....	90,160	80,707	46,702	-34,005
Recovery of prior year obligations.....	3,200	4,000	4,000	0
New budget authority, appropriation.....	89,736	27,995	0	-27,995
Adjustment within reprogramming guidelines.....	-148	0	0	0
TOTAL Available for Obligation.....	182,948	112,702	50,702	-62,000
Less: Obligations.....	102,241	66,000	29,000	-37,000
Unobligated balance, end of year.....	80,707	46,702	21,702	-25,000
4. State Grants Administration				
Available for obligation				
Unobligated balance, start of year.....	1,833	577	241	-336
New budget authority, appropriation.....	1,479	1,564	1,625	+61
Adjustment within reprogramming guidelines.....	148	0	0	0
TOTAL Available for Obligation.....	3,460	2,141	1,866	-275
Less: Obligations.....	2,883	1,900	1,800	-100
Unobligated balance, end of year.....	577	241	66	-175

*FY 2005 totals do not include U.S. Army Corps of Engineers unobligated balances of \$4.960 million and obligations of \$4.206 million. This results in a corresponding difference with the FY 2006 Appendix.

NPS Budgetary Resources by Activity: Land Acquisition and State Assistance

Identification code: 14-5035-0-2-303

Program Activity	2005 Actual	2006 Enacted	2007 Request	Change From 2006 (+/-)
LASA Account Total				
Available for obligation				
From prior years				
Unobligated balance, start of year.....	163,785	160,533	106,587	-53,946
Recovery of prior year obligations.....	18,381	15,000	15,000	0
Subtotal, Unobligated funds.....	182,166	175,533	121,587	-53,946
New Budget Authority				
Appropriation.....	146,349	63,954	24,343	-39,611
Total transfers to other accounts.....	-2,035	-17,000	0	+17,000
Total transfer from other accounts.....	0	0	0	0
Subtotal, BA.....	144,314	46,954	24,343	-22,611
TOTAL Available for Obligation.....	326,480	222,487	145,930	-76,557
Less: Obligations.....	165,947	115,900	75,800	-40,100
LASA Unobligated balance, end of year.....	160,533	106,587	70,130	-36,457

NPS FTE Resources by Activity: Land Acquisition and State Assistance

Identification code: 14-5035-0-2-303

Program Component	2005 Actual	2006 Enacted	2007 Request	Change From 2006 (+/-)
1. Land Acquisition	0	0	0	0
2. Land Acquisition Administration	102	98	88	-10
3. State Grants	0	0	0	0
4. State Grants Administration	29	24	22	-2
TOTAL FTE, LASA	131	122	110	-12

Appropriation: Land Acquisition and State Assistance**Mission Overview**

Land Acquisition and State Assistance contribute to several goals for the National Park Service. The Federal Land Acquisition activity directly supports the national park system and contributes: to 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 and 3) Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities. While, State Conservation Grants contribute to "Natural and cultural resources are conserved through formal partnership programs." Land Acquisition and State Assistance 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."

Appropriation Overview

The Land Acquisition and State Assistance appropriation uses funding derived from the Land and Water Conservation Fund to support NPS land acquisition activities and provide grants to States for the purchase of land for recreation activities. The appropriation is composed of four budget activities:

Federal Land Acquisition Administration

This activity provides for the administration of the acquisition of lands throughout the National Park System in a responsible and accountable way, ensuring compliance with existing guidelines and laws.

Federal Land Acquisition

This activity provides for the acquisition of 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.

State Conservation Grants Administration

This activity provides for the administration of matching grants to States, and through States to local governments, for the acquisition and development of public outdoor recreation areas and facilities. Further tasks include the provision of technical assistance to States in the developing and updating of Statewide outdoor recreation plans.

State Conservation Grants

This 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.

Activity:	Federal Land Acquisition Administration
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Activity Summary

	2005 Enacted	2006 Enacted	FY 2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Federal Land Acquisition Administration	10,365	9,605	+216	-800	9,021	-584
Total Requirements	10,365	9,605	+216	-800	9,021	-584
<i>Total FTE Requirements</i>	<i>102</i>	<i>98</i>	<i>0</i>	<i>-10</i>	<i>88</i>	<i>-10</i>

Summary of FY 2007 Programmatic Changes for Federal Land Acquisition Administration

Request Component	Amount	FTE	Page #
Programmatic Changes			
• Reduce Support for Land Acquisition Administration	-800	-10	LASA-7
TOTAL, Program Changes	-800	-10	
• Fixed Costs and Related Changes	+216	0	LASA-3
NET CHANGE	-584	-10	

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.

Justification of 2007 Program Changes

The FY 2007 budget request for Federal Land Acquisition Administration is \$9.021 million and 88 FTE, a program change of -\$800,000 and -10 FTE from the FY 2006 level.

Reduce Support for Land Acquisition Administration: -\$0.800 million; -10.0 FTE

This proposed reduction will allow the Park Service to focus on park activities that most comport with core agency missions. Despite a declining amount of acquisitions with appropriated funds, the program continues to address the ongoing workload of donations, exchanges, easement monitoring and realty consultation, in addition to acquisition projects. The NPS will continue to coordinate land acquisition efforts with other Federal agencies which operate in park units' local jurisdictions. Depending on the park unit in which acquisition work is being carried out, the U.S. Fish and Wildlife Service, the Bureau of Land Management or the U.S. Forest Service may be involved. The coordination efforts range from communication, discussion of conservation needs of all agencies in the area, including State natural resources agencies, identification of acquisition priorities which will further the collective missions of those involved, and strategic actions to be taken.

Program Overview

The **Land Acquisition Administration** activity administers the acquisition of lands throughout the National Park System in a responsible and accountable way ensuring compliance with existing guidelines and laws. Land Acquisition Administration funds are used to staff land acquisition offices at seven program centers, three project offices, the Washington National Program Center, and the Washington Office. The funds are used to cover personnel and administrative costs such as salaries, personnel benefits, utilities, training, employee relocation, supplies, materials and equipment for the administration, implementation, coordination, and evaluation of the land acquisition program of the National Park Service.

FY 2007 Program Performance Estimates

The NPS will explore opportunities for coordination and resource sharing with other agencies that conduct and administer land acquisition programs. Depending on the park unit in which acquisition work is being carried out the U.S. Fish and Wildlife Service, the Bureau of Land Management or the U.S. Forest Service may be involved. The coordination efforts range from communication; discussion of conservation needs of all agencies in the area, including State natural resources agencies; identification of acquisition priorities which will further the collective missions of those involved; and strategic actions to be taken.

The reorganized Land Resources Program will continue to pursue acquisition of high-priority lands through donations, exchanges, and where necessary, fee purchase. This will conform to the needs of each park unit as detailed in the general management plans and land protection plans, which have been developed through a public input process.

FY 2006 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 NPS management has defined 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. Voluntary Early Retirement and Voluntary Separation Incentive Payment authority has been granted by the Office of Personnel Management to assist in the restructuring of the Program's personnel. The effect of using these authorities will be realized during FY 2006 as the human resources of the Program continue to be streamlined.

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 one percent per annum. This successful performance in meeting the goal will contribute towards Departmental fulfillment of the PART requirements for the use of Land and Water Conservation Funds for Federal land acquisition.

FY 2005 Program Performance Accomplishments

- Voluntary early retirement authority and voluntary separation incentive payments were both used, following guidance from the Office of Personnel Management, in an effort to reorganize the staff of the Land Resources Program.
- 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 one percent per annum of the lands identified.
- In FY 2005 the Service's Land Resources Program acquired 12,750 acres, 1.8 percent of the tracts of land designated for acquisition and prioritized in the NPS management plans. The goal of acquiring one percent of the lands identified for acquisition was met.

Performance Overview

NOTE: This table does not include any proposed goal and measure changes resulting from the DOI Strategic Plan update now underway. See Performance Summary Tab for details.

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
% identified tracks acquired (BUR IVa8)	1%	1.8%	+ 0.8%	1%	-0.8%	1%	0%



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 are the temporary memorial and other facilities.

Activity:	Federal Land Acquisition
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Activity Summary

	FY 2005 Enacted	FY 2006 Estimate	FY 2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Federal Land Acquisition	42,734	7,790	0	+5,907	13,697	+5,907
Total Requirements	42,734	7,790	0	+5,907	13,697	+5,907
<i>FTE Requirements</i>	0	0	0	0	0	0

Summary of FY 2007 Programmatic Changes for Federal Land Acquisition

Request Component	Amount	FTE	Page #
Programmatic Changes			
• Focus Land Acquisition Primarily on Emergency Projects and Inholdings	+5,907	0	LASA-10
TOTAL, Program Changes	+5,907	0	
• Fixed Costs and Related Changes	--	0	--
NET CHANGE	+5,907	0	

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.

Justification of 2007 Program Changes

The FY 2007 budget request for Federal Land Acquisition is \$13.697 million and 0 FTE, a program change of +\$5.907 million from the FY 2006 level

Focus Land Acquisition Primarily on Emergency Projects and Inholdings: +\$5.907 million

The NPS proposes to focus land acquisition funding to emergency, hardship, relocation, inholdings and exchanges, and a few high priority projects. This will allow the NPS to concentrate its resources on existing responsibilities while leaving flexibility to respond to opportunities that are advantageous for park operations and resource stewardship. One of those significant opportunities for the NPS is the acceptance of donations, and this will allow the staff to more thoroughly address the workload associated with the donations it receives; concentrating on the due diligence necessary to process these actions, such as title services, environmental site assessments, and relocation actions in compliance with PL 91-646, often requiring more staff time than a traditional acquisition. Additionally, in response to the direction of Congress expressed in the FY 2006 language, the NPS will focus efforts on establishing the Flight 93 National Memorial.

Program Performance Change Table

Total Performance Change		4,500 additional acres acquired			
	A	B	C	D= B+C	E
Overall Performance Changes from 2006 to 2007					
Measure	2006 Enacted Performance	2007 Base Performance Level	2007 Impact of Program Change on Performance	2007 Budget Request Performance	Out-year Impact of 2007 Program Change on Performance
Emergency / Inholdings / and Exchange acres acquired	10,000 acres estimated	10,000 acres estimated	+4,500 estimated	14,500 estimated	4-5,000 acres
<p>Column B: The performance level you expect to achieve absent the program change (i.e., at the 2006 enacted level plus/minus funded fixed cost/related changes); this would reflect, for example, the impact of prior year funding changes, management efficiencies, absorption of fixed costs, and trend impacts.</p> <p>Column E: The out-year impact is the change in performance level expected in 2008 and Beyond of ONLY the requested program budget change; it does <u>not</u> include the impact of receiving these funds again in a subsequent outyear.</p>					

FY 2007 Program Performance Estimates

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 1,807,639 non-Federal acres within the authorized boundaries of the National Park System have been identified for Federal acquisition after FY 2006 at an estimated cost of \$1.7 billion. The Land Resources Program has established a target of acquiring one 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.

Fiscal Year 2007 National Park Service Federal Land Acquisition Program

Priority	Program/Park Unit	State(s)	Acres	Amount
	Emergencies/Hardships		--	2,349
	Inholdings/Exchanges		--	2,348
1	Flight 93 National Memorial	Pennsylvania	1,656	5,000
	Civil War Battlefield Sites (Grants)	Various	N/A	4,000
Total			1,656	13,697

A more comprehensive table of the FY 2007 NPS Federal Land Acquisition program follows on page 14.

FY 2006 Planned Program Performance

Some of the needs to be addressed in the FY 2006 land acquisition program include:

- Supporting vital partnership efforts to protect nationally significant resources: Sleeping Bear Dunes NL, Big Thicket NP, Harpers Ferry NHP.
- Critical acquisitions of lands added by recently enacted legislation: Lewis and Clark NHP, Wilson's Creek NB.

The following table lists the FY 2006 Land Acquisition Program:

Summary of NPS FY 2006 Land Acquisition Program

Program/Park Unit	State(s)	Amount
Emergencies/Hardships	Various	\$2,463
Inholdings/Exchanges	Various	2,463
Civil War Battlefield Preservation Grants	Various	2,956
Big Thicket National Preserve	Texas	1,971
Chickamauga and Chattanooga National Military Park	Georgia	1,774
Gauley River National Recreation Area	West Virginia	493
Golden Gate National Recreation Area	California	517
Haleakala National Park	Hawai'i	3,645
Harpers Ferry National Historical Park	West Virginia	1,971
Ice Age National Scenic Trail	Wisconsin	985
Lewis and Clark National Historical Park	Oregon and Washington	1,576
New River Gorge National River	West Virginia	1,971
Pinnacles National Monument	California	2,956
Piscataway Park	Maryland	690
Shenandoah Valley Battlefields	Virginia	985
Sleeping Bear Dunes National Lakeshore	Michigan	5,222
Wilson's Creek National Battlefield	Missouri	1,182
Wrangell-St. Elias National Park and Preserve	Alaska	739
<i>Transfer of unobligated balance from Gulf Islands NS</i>	<i>Florida and Mississippi</i>	<i>-9,769</i>
<i>Transfer of unobligated balance from Everglades NP to NPS Construction</i>	<i>Florida</i>	<i>-17,000</i>
Total		7,790

FY 2005 Program Performance Accomplishments

- The NPS, with the assistance of two non-profit conservation organizations, purchased 4,556 acres of timberland at Big Thicket NP in the State of Texas.
- At Great Sand Dunes NP two tracts of land totaling 3,816 acres were purchased from a nonprofit conservation organization that had been working in partnership with NPS, the U.S. Fish and Wildlife Service and the U.S. Forest Service over the past four years.
- Pursuant to Public Law 108-430, 15,309 acres of Federal land authorized for transfer from the Bureau of Land Management were included in Petrified Forest NP.
- For the Moccasin Bend Unit of Chickamauga and Chattanooga NMP, the National Park Service accepted donations totaling 625 acres from the State of Tennessee, Hamilton County, and the city of Chattanooga.
- The National Park Service purchased a 78.62-acre portion of the 550-acre Gillette Ranch from Soka University at Santa Monica Mountains NRA. The property, containing oak woodlands and historic structures, will serve as a principle visitor gateway and information center for over 35 million annual visitors to the national recreation area.
- At Richmond NBP, the National Park Service purchased a 254-acre tract from the Civil War Preservation Trust and accepted the donation of 104.53 acres from Wilton Development Corporation.

Performance Overview

NOTE: This table does not include any proposed goal and measure changes resulting from the DOI Strategic Plan update now underway. See Performance Summary Tab for details.

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Acres acquired (SP BUR 11a6)	6,210	9,400	+ 3,190	Estimated 10,000	+600	Estimated 14,500	+ 4,500

NPS FY 2007 COMPREHENSIVE FEDERAL LAND ACQUISITION TABLE

Program or Park (in priority order)	Estimated Purchased Thru FY 2006		Budget Request FY 2007		% to be Protected by 09/30/2007	Balance to be Protected after FY 2007		Benefits	Remarks
	\$ Amt	Acres	\$ Amt	Acres		\$ Amt	Acres		
Acquisition Administration (Servicewide)	n/a	n/a	9,021	n/a	n/a	n/a	n/a	Management	To staff acquisition program.
Subtotal, General/Administrative	0	0	9,021	0	0	0	0		
Emergency, Hardship, Relocation	n/a	n/a	2,349	n/a	n/a	n/a	n/a	Acquisitions	Emergency/hardship cases.
Inholdings and Exchanges	n/a	n/a	2,348	n/a	n/a	n/a	n/a	Acquisitions	Inholding areas authorized before FY 1960.
Flight 93 National Memorial	0	0	5,000	1,656	73.21%	5,000	606	Protection	High-priority tracts;willing sellers; partners.
Civil War Battlefield Sites (Grants)	n/a	n/a	4,000	n/a	n/a	n/a	n/a	Acquisitions	Grants for battlefield acquisitions.
Subtotal, Acquisitions	0	0	13,697	1,656		5,000	606		
Total, NPS Federal Land Acquisition	\$0	0	\$22,718	1,656		\$5,000	606		

LASA-13

Fiscal Year 2007 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 2007 **\$2.349 million** requested
No estimated annual operating costs are associated with this acquisition
FY 2006: \$2.463 million appropriated
FY 2005: \$2.465 million appropriated
FY 2004: \$1.975 million appropriated

Improvements: Various

Description: Funds provided in FY 2007 will be used for the following:

1. Emergency and hardship acquisitions at National Park System units for which acquisition funds are not otherwise available. The availability of funds for emergency and hardship acquisitions permits timely action to alleviate hardships and to prevent adverse land uses that threaten park resources;
2. Relocation costs that result from the acquisition of improved property at areas for which acquisition funds are not otherwise available; and
3. Payment of deficiency judgments in condemnation cases at areas for which acquisition funds are not otherwise available. The availability of funds to pay court awards in a timely manner ensures that the accumulation of interest on the deficiency will be minimized and will result in considerable savings to the Government.

The National Park Service will continue to coordinate land acquisition efforts with other Federal agencies which operate in park units' local jurisdictions. Depending on the park unit in which acquisition work is being carried out the U.S. Fish and Wildlife Service, the Bureau of Land Management or the U.S. Forest Service may be involved.

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 in hardship cases 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, and have been used in emergency situations ranging from proposed subdivision development on top of an historic battlefield or the last privately owned parcel in an historic district that protects a unique ecosystem.

Strategic Goal: Resource protection: protect cultural and heritage resources.

Fiscal Year 2007 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 2007 **\$2.348 million** requested
No estimated annual operating costs are associated with this acquisition
FY 2006: \$2.463 million appropriated
FY 2005: \$2.465 million appropriated
FY 2004: \$1.975 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. The purchase of an inholding for an amount that exceeds \$150,000 and/or the appraised value must be cleared by the appropriate House and Senate Committees.

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.

The National Park Service will continue to coordinate land acquisition efforts with other Federal agencies which operate in park units' local jurisdictions. Depending on the park unit in which acquisition work is being carried out the U.S. Fish and Wildlife Service, the Bureau of Land Management or the U.S. Forest Service may be involved.

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 FY 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.

Strategic Goal: Resource protection: protect cultural and heritage resources.

Fiscal Year 2007 National Park Service Federal Land Acquisition Program

Program or Park Area: **Civil War Battlefield Preservation Grants**

Location: Servicewide

Land Acquisition Limitation Amount Remaining: N/A.

Cost Detail: FY 2007 **\$4.0 million** requested
No estimated annual operating and maintenance costs are associated with this acquisition

FY 2006:	\$2.956 million appropriated
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 2007 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.

Strategic Goal: Resource protection: protect cultural and heritage resources.

Fiscal Year 2007 National Park Service Federal Land Acquisition Program

Program or Park Area: **Flight 93 National Memorial**

Location: Somerset County, 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 donated funds that are being used, combined with a base budget for operations (including maintenance). These funds take into account the cost of operating with this anticipated land as the park physical base.

Date	Acres	Total Amount (\$000)
FY 2007 Request	1,656	\$5,000
Future Funding Needed	606	\$5,000

The total amount includes cost of: title, appraisal, environmental site assessment, acquisition, relocation assistance.

No funds have been appropriated for this project, to date.

Planning for the memorial has been ongoing for two years. Land acquisition priorities were completed in 2004, and reconfirmed with the General Management Plan study in 2005, following direction from Congress during the fiscal year 2006 budget hearings.

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 Coal 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. For the past four years, 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, \$5.0 million, 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.

Activity:	State Conservation Grants Administration
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Activity Summary

Program Component	FY 2005 Enacted	FY 2006 Estimate	FY 2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
State Conservation Grants Administration	1,479	1,564	+61	0	1,625	+61
Total Requirements	1,479	1,564	+61	0	1,625	+61
<i>Total FTE Requirements</i>	<i>29</i>	<i>24</i>	<i>-2</i>	<i>0</i>	<i>22</i>	<i>-2</i>

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.

Justification of 2007 Program Changes

The FY 2007 budget request for State Conservation Grants Administration is \$1.625 million and 22 FTE, with no program changes requested for FY 2007.

Program Overview

The **State Conservation Grants Administration** activity administers 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 including Section 6(f)(3) which ensures perpetual access to over 40,000 fund-assisted site by present and future generation. 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, overseeing the State/Federal partnership of on-site reviews of potential recreation sites for compliance with program requirements, to review and approve conversions of park land when warranted and to ensure provision of replacement property pursuant to the enabling legislation.

FY 2007 Program Performance Estimates

In FY 2007, State Conservation Grants Administration plans to:

- Award 150 new grants.
- Fund the creation of 30-50 new park and recreation areas.
- Negotiate and resolve 50-60 conversion issues.

FY 2006 Planned Program Performance

In FY 2006, State Conservation Grants Administration plans to:

- Award 300 new grants.
- Fund the creation of 60-70 new park and recreation areas.
- Monitor on-site inspections of approx. 2,000 recreation projects.
- Negotiate and resolve 50-60 conversion issues.
- Oversee approximately 1,950 active projects and close out 300-350 of those.

FY 2005 Program Performance Accomplishments

In FY 2005, State Conservation Grants Administration:

- Awarded 592 new grants.
 - Funded the creation of 115 new park and recreation areas.
 - Monitored on-site inspections of 2,452 recreation projects.
 - Negotiated and resolved 59 conversion issues.
 - Closed-out 345 active projects.
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Activity:	State Conservation Grants
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Activity Summary

Program Component	FY 2005 Enacted	FY 2006 Estimate	FY 2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
State Conservation Grants	89,736	27,995	0	-27,995	0	-27,995
Total Requirements	89,736	27,995	0	-27,995	0	-27,995
<i>Total FTE Requirements</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Summary of FY 2007 Programmatic Changes for State Conservation Grants

Request Component	Amount	FTE	Page #
Programmatic Changes			
• Eliminate State Conservation Grants	-27,995	0	LASA-30
TOTAL, Program Changes	-27,995	0	
• Fixed Costs and Related Changes	0	0	LASA-3
NET CHANGE	-27,995	0	

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."

Justification of 2007 Program Changes

The 2007 budget request for the State Conservation Grants program is \$0, a program change of -\$27.995 million from the 2006 enacted level.

Eliminate State Conservation Grants: -\$27.995 million

The NPS is proposing to eliminate the State Conservation Grants program for FY 2007. This reduction will allow the Park Service to focus on park activities that most comport with core agency missions. The State Conservation Grants Administration will still manage active projects, obligate and pay out unexpended grant money from previous year budgets in FY 2007, close out completed projects, and ensure both accountability and performance under existing grants which includes ensuring the continued availability of almost 40,000 distinct park sites for public outdoor recreation use and enjoyment.

Program Performance Change Table

<u>Total Performance Change</u>		-6,900 acres conserved -150 state grants awarded			
	A	B	C	D= B+C	E
Overall Performance Changes from 2006 to 2007					
Measure	2006 Enacted Performance	2007 Base Performance Level	2007 Impact of Program Change on Performance	2007 Budget Request Performance	Out-year Impact of 2007 Program Change on Performance
Partnership acres preserved for recreations (SP, BUR IIIb1C)	9,600	9,600	- 6,900	2,700	- 2,700 Impacts will be fulling seen in FY 2008
Grants awarded to states	300	300	- 150	150	- 150
<p>Column B: The performance level you expect to achieve absent the program change (i.e., at the 2006 enacted level plus/minus funded fixed cost/related changes); this would reflect, for example, the impact of prior year funding changes, management efficiencies, absorption of fixed costs, and trend impacts.</p> <p>Column E: The out-year impact is the change in performance level expected in 2008 and Beyond of ONLY the requested program budget change; it does <u>not</u> include the impact of receiving these funds again in a subsequent outyear.</p>					

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.

FY 2007 Program Performance Estimates

In FY 2007, the State Conservation Grants program plans to:

- Award 150 new grants (from unobligated prior year funds).
- Acquire and protect 2,700 acres in perpetuity.

FY 2006 Planned Program Performance

In FY 2006, the State Conservation Grants Program plans to:

- Award 300 new grants.
- Acquire and protect 9,600 acres in perpetuity.

FY 2005 Program Performance Accomplishments

In FY 2005, the state Conservation Grants Program:

- Awarded 592 new grants.
- Acquired and protected 19,300 acres in perpetuity.
- Created 115 new park and recreation areas.
- Acquired, developed and protected 596 new and existing recreation resources and open space sites in perpetuity.
- Of projects completed, 24 of 592 exceeded the 50 percent State match and leveraged an additional \$24 million.

Performance Overview

NOTE: This table does not include any proposed goal and measure changed resulting from the DOI Strategic Plan update now underway. See Performance Summary Tab for details.

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Partnership acres conserved (SP, BUR IIIb1C)	16,000	19,300	+ 3,300	9,600	- 9,700	2,700	- 6,900

**Budget Account Schedules
Land and Water Conservation Fund**

LWCF Unavailable Collections (in millions of dollars)

Identification code 14-24-5005-0	2005	2006	2007
	actual	enacted	estimate
01.99 Balance, start of year.....	13,856	14,214	14,751
Receipts:			
02.00	1	1	1
02.20 Rent receipts, Outer Continental Shelf lands.....	529	707	699
02.21 Rent receipts, Outer Continental Shelf lands-legislative proposal.....	0	0	-150
02.22 Royalty receipts, Outer Continental Shelf lands	369	190	198
02.23 Royalty receipts, Outer Continental Shelf lands-legislative proposal	0	0	150
02.24 Surplus property sales.....	5	4	4
02.60 Motorboat fuels tax.....	1	1	1
02.99 Total receipts and collections.....	904	902	902
04.00 Total: Balances and collections.....	14,760	15,116	15,653
Appropriation:			
05.00 Forest Service, National Forest System.....	-80	0	0
05.01 Forest Service, State and private forestry.....	-58	-57	-62
05.02 Forest Service, Land acquisition.....	-64	-43	-25
05.03 Forest Service, Land acquisition ATB.....	1	0	0
05.04 Bureau Land Management, Management of land and resources.....	0	0	-9
05.05 Bureau Land Management, Land acquisition.....	-11	-9	-9
05.06 Fish and Wildlife Service, Resource Management.....	0	0	-76
05.07 Fish and Wildlife Service, State and Tribal wildlife grants.....	-70	-68	-75
05.08 Fish and Wildlife Service, State and Tribal wildlife grants ATB.....	0	1	0
05.09 Fish and Wildlife Service, State and Tribal wildlife grants ATB.....	1	0	0
05.10 Fish and Wildlife Service, Land Acquisition.....	-38	-28	-27
05.11 Fish and Wildlife Service, Land Acquisition ATB.....	1	0	0
05.12 Fish and Wildlife Service, Landowner incentive program.....	-22	-24	-24
05.13 Fish and Wildlife Service, Landowner incentive program.....	0	2	0
05.14 Fish and Wildlife Service, Private stewardship grants.....	-7	-7	-9
05.15 Fish and Wildlife Service, North American wetlands conservation fund.....	0	0	-42
05.16 Fish and Wildlife Service, Cooperative endangered species conservation fund.....	-50	-62	-80
05.17 Fish and Wildlife Service, Cooperative end. species conservation fund ATB.....	0	1	0
05.18 Fish and Wildlife Service, Cooperative end. species conservation fund ATB.....	1	0	0
05.19 Fish and Wildlife Service, Cooperative end. species conservation fund ATB.....	0	1	0
05.20 National Park Service, Operation of the National Park System.....	0	0	-2
05.21 National Park Service, Land acquisition and State assistance.....	-148	-65	-24
05.22 Departmental management, Salaries and expenses.....	0	-7	-7
05.99 Total appropriations.....	-544	-365	-471
06.10 Operation of the national park system [14-1036-0-303-P-2441-01].....	-2	0	0
07.99 Balance, end of year.....	14,214	14,751	15,182

Budget Account Schedules Land Acquisition and State Assistance

LASA Program and Financing (in millions of dollars)

		2005	2006	2007
Identification code 14-5035-0-2-303		actual	estimate	estimate
Obligations by program activity:				
Direct program:				
00.01	Land acquisition.....	54	38	36
00.02	Land acquisition administration.....	11	10	9
00.04	States grant administration.....	3	2	2
00.05	Grants to States.....	102	66	29
10.00	Total new obligations.....	170	116	76
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year.....	169	161	107
22.00	New budget authority (gross).....	144	47	24
22.10	Resources available from recoveries of prior year obligations.....	18	15	15
23.90	Total budgetary resources available for obligation.....	331	223	146
23.95	Total new obligations.....	-170	-116	-76
24.40	Unobligated balance carried forward, end of year.....	161	107	70
New budget authority (gross), detail:				
Discretionary:				
40.00	Modification of a mandatory	0	0	-30
40.20	Appropriation (LWCF).....	148	65	24
40.33	Appropriation permanently reduced (P.L. 109-148).....	0	-1	0
40.35	Appropriation permanently reduced.....	-2	0	0
41.00	Transferred to other accounts, [14-1036].....	-1	0	0
42.00	Transferred to other accounts, [14-1039].....	0	-17	0
42.00	Transferred to other accounts, [14-1611].....	-1	0	0
49.35	Contract authority permanently reduced.....	0	0	-30
Mandatory:				
66.10	Contract authority.....	30	30	30
66.35	Contract authority permanently reduced.....	-30	-30	0
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).....	144	47	24
Change in obligated balances:				
72.40	Obligated balance, start of year.....	248	273	248
73.10	Total new obligations.....	170	116	76
73.20	Total outlays (gross).....	-129	-126	-116
73.45	Recoveries of prior year obligations.....	-18	-15	-15
74.00	Change in uncollected customer payments from Federal sources...	2	0	0
74.40	Obligated balance, end of year.....	273	248	193
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority.....	43	8	8
86.93	Outlays from discretionary balances.....	86	118	108
87.00	Total outlays, gross.....	129	126	116
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.....	144	47	24
90.00	Outlays.....	129	126	116

LASA Object Classification (in millions of dollars)

Identification code 14-5035-0-2-303	2005 actual	2006 estimate	2007 estimate
Direct obligations:			
Personnel compensation:			
11.11 Full-time permanent.....	8	8	7
11.13 Other than full-time permanent.....	1	1	1
11.19 Total personnel compensation.....	9	9	8
11.21 Civilian personnel benefits.....	3	3	3
12.52 Other services.....	5	5	4
13.10 Equipment.....	4	1	0
13.20 Land and structures.....	34	26	26
14.10 Grants, subsidies, and contributions.....	110	70	34
14.20 Insurance claims and indemnities.....	1	1	1
19.90 Subtotal, direct obligations.....	166	115	76
Allocation Account			
32.52 Other services.....	4	1	0
99.99 Total, new obligations.....	170	116	76

¹Amounts exclude full cost of CSRS retirement and health benefits

LASA Personnel Summary

Identification code 14-5035-0-2-303	2005 actual	2006 estimate	2007 estimate
10.01 Total compensable workyears: Full-time equivalent employment.....	131	122	110

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Activity:	Recreation Fee Permanent Appropriations
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Activity Summary

	2005 Actual	2006 Estimate	2007 Estimate	Change From 2006 (+/-)
Program Components				
Recreation Fee Programs¹	129,387	138,501	166,187	+27,686
Recreational Fee Program	[128,163]	[137,301]	[164,987]	+[27,686]
Deed-Restricted Parks Fee Program	[1,224]	[1,200]	[1,200]	+0
National Park Passport Program	18,642	20,000	5,000	-15,000
Transportation Systems Fund	10,987	6,750	7,075	+325
Yellowstone NP and Grand Teton NP Specific Permanent Appropriations²	1,047	1,049	1,049	+0
Educational Expenses, Children of Employees, Yellowstone NP	[1,033]	[1,033]	[1,033]	+0
Payment for Tax Losses on Land Acquired for Grand Teton NP	[14]	[16]	[16]	+0
Total Requirements	160,063	166,300	179,311	+13,011
<i>Total FTE Requirements</i>	<i>1,234</i>	<i>1,234</i>	<i>1,234</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.

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

Program Overview

The NPS collects a variety of entrance and use fees authorized by several acts of legislation. The receipts collected pay for projects addressing park issues and for the cost of fee collection and other oversight. Some funding for central and regional office oversight and management of the fee program is provided from the ONPS appropriation. Central and regional offices are responsible for the coordination and oversight of all aspects of the fee program, the National Recreation Reservation Service (NRRS), the National Parks Pass, the Golden Passport Program, and fee expenditure project tracking and approval. The offices provide guidance, establish policy, ensure accountability and efficiency of fee operations and fee expenditures, track and monitor revenue, and identify and approve projects.

On December 8, 2004, the President signed the FY 2005 Omnibus Appropriations bill that included Title VIII – Federal Lands Recreation Enhancement Act (REA) 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 Recreation Fee Demonstration Act, and the law authorizing the National Park Pass. An interagency pass “America the Beautiful National Parks and Federal Recreational Lands Pass” (ATB) will replace the National Parks Pass, Golden Eagle, Golden Age and Golden Access passes. The bill mandates extensive interagency coordination. Several interagency teams were immediately formed to implement all aspects of the law. NPS has taken major leadership roles in all aspects of implementation.

At A Glance...

REA

NPS policies have been 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. Parks collecting less than \$500,000 will retain 100%.
- 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% or 100% account.
- An estimated \$95 million of fee revenues in FY 2006 and \$100 million in FY 2007 will be directed to meet the President's commitment to eliminate the NPS deferred maintenance backlog.

REA gives the NPS 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, fee management agreements, visitor reservation services; direct operating costs and the administration overhead and indirect costs of fee expenditures.

Revenues retained from this act 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 NPS 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. REA superceded the previous authority. The performance estimates below reflect the transition period from the former authorities to full implementation of REA. Under REA, the management of the program will continue with little change.

By the end of FY 2006, an estimated \$1.032 billion will have been retained by the NPS, since FY 1996, under the former Fee Demo and REA programs to accomplish visitor related critical deferred maintenance and FCI improvements, enhance visitor experience and access, and pay for the costs of collection.

History of Recreational Fee Program Receipts¹:

FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY2007 Estimate
136,272	130,745	125,687	123,518	128,606	128,163	137,301	164,987

¹ Does not include receipts for deed-restricted parks.

- ① For further information on the Recreational Fee Program, visit online at:
<http://www.nps.gov/feedemo/>

NPS Budgetary Resources: Recreational Fee Program¹

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Unobligated Balance Brought Forward and Recoveries ²	243,672	269,681	251,511	240,669	245,108	211,909
Total Fees Collected	125,687	123,518	128,606	128,163	137,301	164,987
Total Available For Obligation	369,359	393,199	380,117	368,832	382,409	376,896
Obligations by Project Type						
Visitor Services	9,459	7,588	13,025	N/A	N/A	N/A
Interpretation & Visitor Services	N/A	N/A	N/A	10,943	20,000	35,000
Resource Protection	5,395	17,076	10,957	N/A	N/A	N/A
Habitat Restoration	N/A	N/A	N/A	9,000	7,500	9,000
Heath and Safety Maintenance	40,929	N/A	N/A	N/A	N/A	N/A
Facilities Deferred Maintenance ³	N/A	77,257	77,783	67,500	95,000	100,000
Facilities Capital Improvement	N/A	2,765	3,333	1,500	2,500	5,000
Facilities Routine/Annual Maintenance	N/A	54	54	54	65	1,200
Collection Costs	32,893	34,588	34,562	32,895	34,400	36,800
Law Enforcement (for public use and recreation)	N/A	N/A	N/A	-	500	2,000
Fee Management Agreement and Reservation Services	N/A	N/A	N/A	945	1,639	4,000
Administrative, Overhead and Indirect Costs	N/A	N/A	N/A	2,387	8,000	9,000
Pass Administration and Overhead	N/A	N/A	N/A	-	2,396	-
Other	15,601	2,981	1,342	N/A	N/A	N/A
Total Obligations	101,873	142,309	141,056	125,224	172,000	202,000
End of Year Unobligated Balance	267,486	250,890	239,061	243,608	210,409	174,896
Total Expenditures (Outlays)	106,745	119,282	137,563	123,830	144,459	154,690
Projects Approved For Use of Fees						
Number	857	1,142	1,431	1,032	2,000	2,000
Cost	117,085	136,892	190,333	117,021	140,000	160,000

NA = Not Available

¹ Does not include revenue or obligations from Deed-restricted park entrance fees.

² Unobligated balance brought forward does not equal end of year unobligated balance due to actual or estimated recoveries added to the amount.

³ Does not include park pass obligations, which were \$5,994k in FY2004 and \$5,600k in FY2005.

FY 2007 Program Performance Estimates

- Continue implementation of new entrance fee pricing structure, with estimated revenue close to \$165 million.
- Implement the ATB pass. Golden Age and Golden Access passes will be available as part of the ATB Pass Program and the same benefits will apply. An estimated 486,000 interagency passes will be issued.
- Update Fee Policy guidance and issue revised Director's Order (DO) for fee management.
- The interagency reservation service will be operating under the new contract unless additional protests delay award and implementation. An estimated 127,000 on-line transactions will be processed.
- Issue RFP for national point of sale system to insure efficient data collection and fee accountability.
- Continue to use the SCC to establish a 5 year plan for Recreation Fee projects for the period 2008-2012 that aligns with the REA policy.
- \$100 million is estimated to be obligated to deferred maintenance projects that reduce the FCI.

FY 2006 Planned Program Performance

- Implement new entrance fee pricing structure based on recommendations made by McKinsey & Company to provide consistent fee rates for similar parks. The parks are grouped according to legislative designation and charge the same rates within the group. The target date to implement the four grouping rates is 2009. Some parks will implement the schedule in FY 2006 with revenues projected to reach \$137 million.
- Develop RFP for ATB Pass Program and award contract for implementation by January 2007.
- Issue updated policy guidance for field use.
- Implement interagency reservation service contract.
- Train additional instructors for fee supervisor workshops and develop next training phase for fee managers.
- Complete IT and planning requirements for nationwide point of sales system for NPS fee collecting parks.
- Complete transition to REA incorporating new NPS policies and issue updated policy guidance to the field.
- Work with interagency representatives to produce Report to Congress on implementation of REA.
- Complete the development of the web-based Recreation Fee Comprehensive Plan and use this reporting tool to streamline the fee project approval process and reporting.
- Use the SCC to establish a 5-year plan for Recreation Fee projects for the period 2007-2011 that aligns with the REA policy. \$95 million is estimated to be obligated to maintenance projects.
- Implement the use of the REA expenditure category allowing the use of revenues for administration, overhead and indirect costs to build support in the regions and large revenue parks for the purpose of increasing obligations and providing project management. Examples of projects include:
 - *Castillo de San Marcos NM* is preparing compliance and preventative maintenance/preservation treatments for two sections of seawall along the northeast boundary of the monument that also serve as visitor foot paths. One is a small 90' section that serves as a retaining wall at the base of the glacis and the other is a primary seawall between Matanzas Bay and the north green.
 - *Wind Cave NP* is replacing outdated and inadequate wayside exhibits along park roads with approximately 25 modern ones that will interpret the park's natural and cultural resources. The exhibits will be weather resistant and able to withstand impacts from the park's bison and include visitor safety information about interaction with wildlife and resource protection.
 - *Salinas Pueblo Missions NM* is making improvements to meet ADA fully accessible standards. Approximately 1.8 miles of gravel and packed soil interpretive trails at Abo, Quarai, and Gran Quivira areas will be constructed. Wayside exhibit pads will be installed to accommodate 37 new accessible interpretive exhibits.
 - *Gateway NRA* will construct a sand slurry pipeline to retrieve sand from accumulation points and transport it to the shoreline where erosion and storms threaten park resources. Most of the pipeline will run underground but a small portion of it will stay above ground with flexible and

movable ends so that sand can be retrieved and directed to different points on the shoreline. The park will be able to replenish eroded beach regularly on a cyclic maintenance schedule.

FY 2005 Program Performance Accomplishments

- Fee revenues of \$160.1 million exceeded the GPRA goal of \$158.3 million (this goal captures revenue from all components in the Recreation Fee appropriation).
- In cooperation with the U.S. Forest Service and the U.S. Army Corps of Engineers, the RFP for the NRRS was completed and awarded in FY 2004. However, due to protests against the initial award that were upheld by GAO, implementation of the contract has been delayed. The contract with the current reservation provider for the National Park Reservation Service (NPRS) was modified until the new contractor is in place. Despite the delay for the new service, on-line recreation transactions for the Service of 127,144 exceeded the planned goal of 90,500.
- The number of interagency passes (Golden Age, Golden Access, multi-entity passes) issued was 518,495 exceeding the goal of 486,000.
- NPS coordinated the ordering and shipping for Golden Age and Access passes and the Federal Recreation Pass Program brochures for all NPS sites and interagency groups.
- NPS took the leadership role in all strategic planning for the development of the ATB interagency pass. The NPS Fee Program Manager served as chair of the working group and the NPS Pass Coordinator was the project lead. An interagency workshop was conducted to identify operation needs of the new pass program; an interagency agreement has been established; four listening sessions with stakeholders have been held; a cooperative agreement with University of Wyoming to conduct pricing analysis was established. Five focus groups were convened to discuss pricing of the pass. An agreement with GovWorks has been established for project management and the draft primary work statement has been developed.
- Implementation of REA was begun. NPS chaired the committee for Expenditures and Collections workgroup that developed a definition and policy handbook. NPS also participated in the Public Notification workgroup that developed the notice for the Federal Register about public engagement.
- A Telnet conference was broadcast immediately after the law was signed. Over 400 participants attended and were provided interim guidance until specific policies were developed. NPS developed fee specific civic engagement guidance to supplement the DO 75a *Civic Engagement and Public Involvement*.
- The first phase of the Servicewide point of sales system was completed, including an inventory and needs assessment.
- SCC for expenditure projects identified over 3,000 new projects that were reviewed and approved or rejected. \$67.5 million of revenue was obligated to deferred maintenance projects. Examples of completed projects are:
 - *Virgin Islands National Park* demolished a badly deteriorated and unsanitary picnic shelter, comfort station, and changing facility at Hawksnest Beach and replaced them with a steel-framed picnic shelter and two prefabricated, handicapped-accessible double vault toilets. Handicapped-accessible sidewalks to all facilities were constructed, six picnic tables made of recyclable materials and six picnic grills were installed, four articulating mats at beach access locations were constructed and installed, and vegetation was restored.
 - *Denali National Park and Preserve* provided covered shelters and restroom facilities for the visitors waiting for shuttle buses to the Kantishna area (approximately 50,000 visitors annually). The toilets are ADA compliant, using the Denali standard SST design. Rest stops were improved by adding bulletin boards for visitor information.
 - *Fort Scott National Historic Site* preserved four nationally significant historic structures by repairing the roofs and replacing all deteriorated wood shingles. Replacing roof components prevented further interior deterioration from the leaking roofs.

Performance Overview

NOTE: This table does not include any proposed goal and measure changes resulting from the DOI Strategic Plan update now underway. See Performance Summary Tab for details.

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Number of on-line transactions (SP, BUR IIa9)	90,500	Estimated: 123,671 Actual: 127,144	+ 36,644	127,000	- 144	127,000	0
Number of interagency passes issued (SP BUR IIa01)	486,000	Estimated: 534,485 Actual: 518,495	+ 32,495	486,000	-32,495	486,000	0
Receipts from park entrance, recreation, and other fees (BUR IVb4)	\$158.3 million	\$160.1 million	+ \$1.8 million	\$166.3 million	+ \$6.2 million	\$179.3 million	+ 13 million

Activity: Recreation Fee Permanent Appropriations
Program Component: Deed-Restricted Parks Fee Program

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 2005, \$1.2 million in receipts were collected. For FY 2006 and FY 2007, receipts are estimated to be \$1.2 million.

FY 2006 Planned Program Performance

- At campgrounds where a fee is collected in Great Smoky Mountains NP, the primary use of revenues is for routine, preventive maintenance and visitor services.
- Great Smoky Mountains NP will continue the mandated replacement of wideband analog radio equipment with narrowband digital radio equipment. The park radio communications system is used for communications in all operations including law enforcement, search and rescue operations, fire fighting, and visitor services.
- Lincoln Home NHS will complete the planning, design, and production of orientation and interpretive wayside exhibits to replace deteriorated, temporary and incorrect exhibits. A comprehensive system will provide waysides with uniform design, current information about site resources, and history of the Lincoln Home and neighborhood.
- Lincoln Home NHS will reduce visitor center safety hazards by replacing several large deteriorated exhibit panels that block and obscure access routes within the visitor center. Rehabilitation of these exhibits will also accommodate diverse audiences with messages about resource protection and safety.

FY 2005 Program Performance Accomplishments

- Great Smoky Mountains NP performed routine and preventive maintenance and provided visitor services at the campgrounds where fees are charged.
- Great Smoky Mountains NP prepared compliance on the alignment, stone walls, stone bridges, stone headwalls, and stone curb elements that contribute to the historic character of Newfound Gap Road. The road is the travel corridor of choice for the "windshield tour" of the park and is scheduled for major rehabilitation in the near future.
- The ticket booth at the Lincoln Home NHS was demolished and removed. It was a safety concern since it obstructed the view of pedestrians and vehicles. After demolition the area was graded, reseeded, and vegetated. The completion of this project improved visibility for visitors exiting the parking lot, thus reducing traffic incidents.

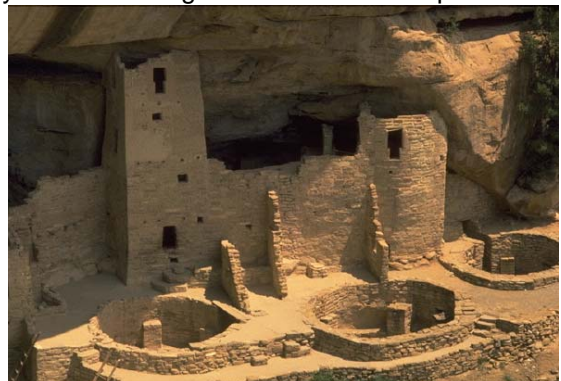
Activity: Recreation Fee Permanent Appropriations
Program Component: National Parks Passport Program

Program Overview

REA established a new interagency pass, "America the Beautiful", to replace the National Parks Pass. It is anticipated that the new interagency pass will be available in 2007. 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 for the National Parks Pass is \$50. The passport is a design chosen annually by competition. Up to 15 percent of the revenues from the sale of passports are 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 2006, receipts are estimated to be \$20 million. The transition to the ATB pass results in estimated receipts of \$5.0 million for this program in FY 2007.

FY 2006 Planned Program Performance

- Close out or modify the National Park Foundation contract leading to the development of the new ATB Pass.
- Implement Comprehensive Plans that provide a 5-Year plan framework for parks to manage their fee revenues and expenditures.
- Planned deferred maintenance projects include:
 - *Shenandoah NP* will complete repairs on four deteriorating historic comfort stations at the Big Meadows Campground, Big Meadows Picnic Ground, Hughes River, and Pinnacles Picnic Grounds. Interior finishes and fixtures will be replaced or restored including the removal of lead paint and asbestos. All interior repairs will comply with ADA regulations. Exterior repairs will include historic restoration of doors, rotting logs and board and batten gable ends.
 - *Mojave NP* will complete the reconstruction of the parking area, construct accessible walkways, and restore the historic landscape at the Kelso Depot, a historic structure renovated for use as the park's main visitor center.
 - *Mesa Verde NP* will replace drinking fountains with accessible ones. This will address the complaints received each year about clogged drains, running water, and unsightly drinking fountains while providing a much more pleasant visitor experience in a hot, arid climate.

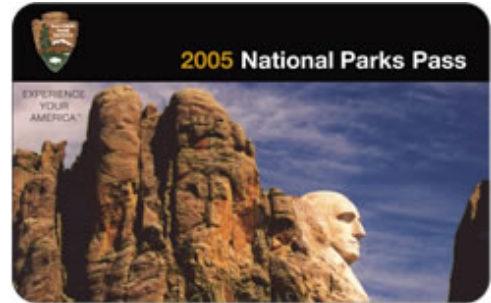


Mesa Verde NP

FY 2005 Program Performance Accomplishments

- National Park Pass sales totaled \$18.6 million.
- 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 2005 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.

- \$5.6 million in fee revenue was obligated to deferred maintenance projects that replaced utility systems, rehabilitated visitor centers, campgrounds and trails for accessibility, and repaired interpretive exhibits and signs.
- Completed project components including:
 - *Weir Farm NHS* rehabilitated the Burlingham Barn into a year-round public program space with two multi-sex ADA accessible restrooms. The 816 sq.ft. main portion of the barn now provides an accessible, 50 participant capacity activity space for art workshops, school groups, educational programs, lectures and public activities. Previously, there were no such facilities at Weir Farm.
 - *Wolf Trap NP* replaced the fire suppression system in the external theater seating area and the alarm and fire sensor in the Filene Center. The fire detection and suppression system built into the Filene Center in 1984 provides life and property protection. Without these systems the multi-million dollar facility enjoyed by over 500,000 visitors every summer is unprotected from a fire similar to the one that destroyed the original building. In February 2004 an accidental discharge of the system indicated significant water leaks and system malfunctions. Emergency repairs were made to bring the entire system up to a minimal operation status for the FY 2004 season. During the winter of 2004-2005, the entire system was replaced in order to meet NFPA standards and provide visitor safety.



Activity: Recreation Fee Permanent Appropriations
Program Component: Transportation Systems Fund (Transportation Fee Authority)

Program Overview

This program, implemented in FY 2000, allows the NPS 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 is collected. As of the end of CY2005 the following parks had been approved to charge a transportation fee: Acadia NP, Bryce Canyon NP, Cape Cod NS, Castillo de San Marcos NM, Grand Canyon NP, Home of FDR NHS, Kennesaw Mountain NBP, Rocky Mountain NP, Lewis and Clark NHS, Lyndon B. Johnson NHP, Zion NP. Several other parks are in the planning process for future systems. For FY 2006, receipts are estimated at \$6.8 million. FY 2007 receipts are estimated at \$7.1 million.

FY 2006 Planned Program Performance

- Issue a Transportation Fee Authority Policy to provide guidance for parks anticipating collecting a transportation fee in the future. It is estimated that additional parks will receive approval to collect transportation fees.
- Continue funding towards the operation and maintenance 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. The Comprehensive Plan will incorporate transportation fee revenue as well as financial proforma that identify the total cost of a transportation system including vehicle replacement, annual operations and maintenance and infrastructure replacement.
- Six parks will improve their transportation system infrastructure which includes: construction of Intelligent Transportation Systems, shuttle bus stops, shelters, and signs, and bus replacement and bus procurement with Recreation Fee, Transportation Fee, Transportation Management Program fund sources



FY 2005 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.
- Reviewed REA to see how it affects implementation of transportation fee since parks will be able to use recreation fee revenues towards funding transportation systems.
- Incorporated the Transportation Fee revenue and transportation fee into the Recreation Fee Comprehensive Plans to provide a 5-Year plan for parks to manage their fee revenues and expenditures relevant to transportation systems.
- The operation and maintenance of approved transportation systems were funded with transportation fees as well as Partnership and Recreation Fee Program fund sources.
- Seven parks improved their transportation system infrastructure which included: bus replacement and bus procurement, construction of Intelligent Transportation Systems, shuttle bus stops and shelters, and roadway repairs with Recreation Fee, Transportation Fee and Transportation Management Program fund sources.

Activity: Recreation Fee Permanent Appropriations
Program Component: Educational Expenses, Children of Employees, Yellowstone National Park

FY 2007 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 2007, receipts that need to be deposited to this account are estimated to be \$1.033 million.

Activity: Recreation Fee Permanent Appropriations
Program Component: Payment for Tax Losses on Land Acquired for Grand Teton National Park

FY 2007 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 2007, 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	2005 actual	2006 estimate	2007 estimate
01.99 Balance, start of year.....	1	1	1
Receipts:			
02.21 Recreation enhancement fee.....	128	137	165
02.22 Recreation fee demonstration program (Deed-restricted).....	1	1	1
02.23 Transportation systems fund.....	11	7	7
02.24 National park passport program.....	19	20	5
02.25 Deposits for educ. expenses, children of employees, Yellowstone NP.....	1	1	1
02.99 Total: receipts and collections.....	160	166	179
04.00 Total: Balances and Collections	161	167	180
Appropriation:			
05.00 Recreation fee permanent appropriations.....	-160	-166	-179
07.99 Balance, end of year.....	1	1	1

Program and Financing (in millions of dollars)

Identification code 14-9928-0-2-303	2005 actual	2006 estimate	2007 estimate
Obligations by program activity:			
00.01 Recreational fee demonstration program and deed-restricted and non-demonstration parks.....	126	173	203
00.02 Transportation systems fund.....	7	7	7
00.03 National park passport program.....	17	38	25
00.04 Educational expenses, children of employees, Yellowstone NP.....	1	1	1
10.00 Total new obligations.....	151	219	236
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year.....	279	290	239
22.00 New budget authority (gross).....	160	166	179
22.10 Resources available from recoveries of prior year obligations.....	2	2	2
23.90 Total budgetary resources available for obligation.....	441	458	420
23.95 Total new obligations.....	-151	-219	-236
24.40 Unobligated balance carried forward, end of year.....	290	239	184
New budget authority (gross), detail:			
Mandatory:			
60.20 Appropriation (special fund).....	160	166	179
62.50 Appropriation (total mandatory).....	160	166	179
Change in obligated balances:			
72.40 Obligated balance, start of year.....	74	76	136
73.10 Total new obligations.....	151	219	236
73.20 Total outlays (gross).....	-147	-157	-164

73.45	Recoveries of prior year obligations.....	-2	-2	-2
74.40	Obligated balance, end of year.....	76	136	206

Amounts may not add to totals due to rounding.

Program and Financing (continued) (in millions of dollars)

		2005	2006	2007
		actual	estimate	estimate
Identification code 14-9928-0-2-303				
Outlays (gross), detail:				
86.97	Outlays from new mandatory authority.....	1	33	36
86.98	Outlays from mandatory balances.....	146	124	128
87.00	Total outlays, gross.....	147	157	164
Net budget authority and outlays:				
89.00	Budget authority.....	160	166	179
90.00	Outlays.....	147	157	164

Object Classification (in millions of dollars)

		2005	2006	2007
		actual	estimate	estimate
Identification code 14-9928-0-2-303				
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent.....	16	16	17
11.3	Other than full-time permanent.....	24	24	25
11.5	Other personnel compensation.....	2	2	2
11.9	Total personnel compensation.....	42	42	44
12.1	Civilian personnel benefits.....	10	10	11
21.0	Travel and transportation of persons.....	1	2	1
22.0	Transportation of things.....	1	1	1
23.3	Communications, utilities, and miscellaneous charges.....	1	2	2
25.1	Advisory and assistance services.....	3	4	4
25.2	Other services.....	62	79	79
25.4	Operation and maintenance of facilities.....	4	10	13
25.4	Operation and maintenance of equipment.....	1	1	2
26.0	Supplies and materials.....	10	19	25
31.0	Equipment.....	3	20	21
32.0	Land and structures.....	6	16	19
41.0	Grants, subsidies, and contributions.....	7	13	14
99.99	Total new obligations.....	151	219	236

Personnel Summary

		2005	2006	2007
		actual	estimate	estimate
Identification code 14-9928-0-2-303				
10.01	Civilian full-time equivalent employment.....	1,234	1,234	1,234

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Activity:	Other Permanent Appropriations
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Activity Summary

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	Change From 2006 (+/-)
Permanent Appropriations				
Park Concessions Franchise Fees and Concessions Improvement Accounts ¹	47,427	45,400	46,800	+1,400
Park Buildings Lease and Maintenance Fund	2,413	2,500	2,688	+188
Operation and Maintenance of Quarters	16,331	17,000	17,000	0
Filming and Photography Special Use Fee Program	0	200	1,800	+1,600
Glacier Bay NP and other Park Specific Permanent Appropriations ²	1,239	1,322	1,322	0
• Glacier Bay National Park Resource Protection	[1,120]	[1,208]	[1,208]	[0]
• Delaware Water Gap National Recreational Area Route 209 Operations	[119]	[114]	[114]	[0]
Contribution for Annuity Benefits for USPP	31,237	33,391	35,772	+2,381
Total Requirements	98,647	99,813	105,382	+5,569
<i>Total FTE Requirements</i>	<i>267</i>	<i>267</i>	<i>267</i>	<i>0</i>

¹The Concessions Improvement Accounts portion of these amounts is \$17.944 million in FY 2005, \$6.5 million in FY 2006, and \$4.2 million in FY 2007.

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.

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

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 2006	FY 2007
Franchise Fees	\$38,900	\$42,600
Improvement Accounts	\$6,500	\$4,200
<i>Amounts are estimated</i>		

Construction, investment, and maintenance requirements will be weighed against the concessioner's ability to pay franchise fees. The resulting prospectus financial package will balance the various financial obligations, including possessory interest liability where it exists, in order to determine that the new fee represents the probable value of the proposed contract.

Concessions Improvement Accounts. Some older National Park Service contracts with private concessioners require the concessioner to deposit a portion of gross receipts or a fixed sum of money in a separate bank account. With NPS approval, these funds are expended for improvement to facilities that directly support concession visitor services. Concessioners do not accrue possessory interest for improvements funded from these accounts.

At A Glance...

- The NPS is committed to converting current Improvement Accounts requirements to standard franchise fee payments when these older concession contracts expire and when contract fee reconsiderations allow.
- Trends reflect a decrease in improvement account receipts.

Appropriation: Park Buildings Lease and Maintenance Fund**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**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 2005, the National Park Service recorded charges totaling \$2,715,594 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**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. An increase from \$0.2 to \$1.8 million in special use fee collection in FY 2007 will be used to offset a \$1.6 million reduction for Visitor Use Management in the Operation of the National Park System activity.

Appropriation: Glacier Bay National Park, Resource Protection**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**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**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 legislation 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**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 \$33.391 million for FY 2006 and \$35.772 million for FY 2007 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	2005 actual	2006 estimate	2007 estimate
01.99 Balance, start of year.....	0	-1	-1
Receipts:			
02.20 Rents and charges for quarters.....	16	17	17
02.21 Park buildings lease and maintenance fund.....	2	3	3
02.22 Concessions improvement accounts ¹	18	7	4
02.23 User fees for filming and photography on public land.....	0	0	2
02.24 Park concessions franchise fees.....	29	39	43
02.25 Other Permanent Appropriations.....	1	1	1
02.99 Total receipts and collections.....	66	67	70
04.00 Total balances and collections.....	66	66	69
Appropriations:			
05.00 Other permanent appropriations.....	-67	-67	-69
07.99 Balance, end of year.....	-1	-1	0

Program and Financing (in millions of dollars)

Identification code 14-9924-0-2-303	2005 actual	2006 estimate	2007 estimate
Obligations by program activity:			
00.01 Operations and maintenance of quarters.....	16	17	17
00.02 Glacier Bay National Park resource protection vessel management p	1	1	1
00.03 Concessions improvement accounts ¹	22	16	10
00.04 Filming and photography and special use fee.....	0	0	1
00.05 Rental Payments, Park Buildings Lease and Maintenance Fund.....	2	3	3
00.06 Park concessions franchise fees.....	24	32	38
00.07 Contribution for annuity benefits for USPP.....	30	33	36
10.00 Total new obligations.....	95	102	106
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year.....	121	122	120
22.00 New budget authority (gross).....	98	100	105
23.90 Total budgetary resources available for obligation.....	219	222	225
23.95 Total new obligations.....	-95	-102	-106
23.98 Unobligated balance expiring or withdrawn.....	-2	0	0
24.40 Unobligated balance carried forward, end of year.....	122	120	119
New budget authority (gross), detail:			
Mandatory:			
60.00 Appropriation.....	31	33	36
60.20 Appropriation (special fund).....	67	67	69
62.50 Appropriation (total mandatory).....	98	100	105

		2005	2006	2007
Identification code 14-9924-0-2-303		actual	estimate	estimate
Change in obligated balances:				
72.40	Obligated balance, start of year.....	15	19	21
73.10	Total new obligations.....	95	102	106
73.20	Total outlays (gross).....	-90	-100	-105
73.40	Adjustments in expired accounts (net).....	-1	0	0
74.40	Obligated balance, end of year.....	19	21	22
Outlays (gross), detail:				
86.97	Outlays from new mandatory authority.....	28	90	95
86.98	Outlays from mandatory balances.....	62	10	10
87.00	Total outlays, gross.....	90	100	105
Net budget authority and outlays:				
89.00	Budget authority.....	98	100	105
90.00	Outlays.....	90	100	105

Object Classification (in millions of dollars)

		2005	2006	2007
Identification code 14-9924-0-2-303		actual	estimate	estimate
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent.....	5	6	6
11.3	Other than full-time permanent.....	5	5	5
11.5	Other personnel compensation.....	1	1	1
11.9	Total personnel compensation.....	11	12	12
12.1	Civilian personnel benefits.....	3	3	3
13.0	Benefits for former personnel.....	30	33	36
23.3	Communications, utilities, and miscellaneous charges.....	3	2	2
25.2	Other services.....	37	41	41
25.4	Operation and Maintenance of Facilities.....	1	1	1
26.0	Supplies and materials.....	5	5	6
31.0	Equipment.....	2	2	2
32.0	Land and structures.....	2	2	2
41.0	Grants, subsidies, and contributions.....	1	1	1
99.99	Total new obligations.....	95	102	106

Personnel Summary

		2005	2006	2007
Identification code 14-9924-0-2-303		actual	estimate	estimate
10.01	Civilian full-time equivalent employment.....	267	267	267

¹ Not an appropriation but shown as such in the Budget Appendix.

Activity:	Spectrum Relocation Activities
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Activity Summary

	FY 2005 Enacted	FY 2006 Estimate	FY 2007 Request	Change From 2006 (+/-)
Permanent Appropriations				
Spectrum Relocation Activities	0	0	15,453	+15,453
Total Requirements	0	0	15,453	+15,453

Program Overview

In December 2004, the Congress passed and the President signed the Commercial Spectrum Enhancement Act (CSEA, Title II of P.L. 108-494), creating the Spectrum Relocation Fund (SRF) to streamline the relocation of Federal systems from certain spectrum bands to accommodate commercial use by facilitating reimbursement to affected agencies of relocation costs. The Federal Communications Commission has allocated this spectrum for Advanced Wireless Services, and plans to auction it as early as June 2006. Funds will be made available to agencies following the crediting of auction receipts to the SRF, anticipated in fiscal year 2007. Following the transfer of funds from the SRF to agency accounts, system relocation efforts will commence. The amounts reported here are the National Park Services estimated relocation costs, as approved by the Office of Management and Budget, and as reported to the Congress by the Department of Commerce in December 2005. Funds are mandatory and will remain available until expended, and agencies will return to the SRF any amounts received in excess of actual relocation costs.

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Activity:	Miscellaneous Trust Funds
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Activity Summary

	FY 2005 Enacted	FY 2006 Estimate	FY 2007 Request	Change From 2006 (+/-)
Permanent Appropriations				
Donations, National Park Service	27,605	20,000	20,000	0
Preservation, Birthplace of Abraham Lincoln	4	8	8	0
Total Requirements	27,609	20,008	20,008	0
<i>Total FTE Requirements</i>	<i>125</i>	<i>125</i>	<i>125</i>	<i>0</i>

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

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 \$20 million for FY 2006 reflects the most current donations estimate by the National Park Service. The Service estimates for FY 2007 reflect a consistence in donation with no anticipated increases over our FY 2006 estimate.

Appropriation: Preservation, Birthplace of Abraham Lincoln

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	2005 actual	2006 estimate	2007 estimate
01.99 Balance, start of year.....	0	0	0
Receipts:			
02.00 Donations to the National park service.....	28	20	20
04.00 Total: Balances and collections	28	20	20
Appropriation:			
05.00 Miscellaneous Trust Funds.....	-28	-20	-20
07.99 Balance, end of year.....	0	0	0

Program and Financing (in millions of dollars)

Identification code 14-9972-0-7-303	2005 actual	2006 estimate	2007 estimate
Obligations by program activity:			
00.01 Donations to the National Park Service	26	23	21
10.00 Total new obligations.....	26	23	21
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year.....	34	36	33
22.00 New budget authority (gross).....	28	20	20
23.90 Total budgetary resources available for obligation.....	62	56	53
23.95 Total new obligations.....	-26	-23	-21
24.40 Unobligated balance carried forward, end of year.....	36	33	32
New budget authority (gross), detail:			
Mandatory:			
60.26 Appropriation (trust fund).....	28	20	20
70.00 Total new budget authority (gross).....	28	20	20
Change in obligated balances:			
72.40 Obligated balance, start of year.....	16	19	18
73.10 Total new obligations.....	26	23	21
73.20 Total outlays (gross).....	-23	-24	-20
74.40 Obligated balance, end of year.....	19	18	19
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	0	10	10
86.98 Outlays from mandatory balances.....	23	14	10
87.00 Total outlays	23	24	20
Net budget authority and outlays:			
89.00 Budget authority.....	28	20	20
90.00 Outlays.....	23	24	20

Identification code 14-9972-0-7-303		2005	2006	2007
		actual	estimate	estimate
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent.....	1	1	1
11.3	Other than full-time permanent.....	4	4	4
11.5	Other personnel compensation.....	1	1	1
11.9	Total personnel compensation.....	6	6	6
12.1	Civilian personnel benefits.....	1	1	1
21.0	Travel and transportation of persons.....	1	1	1
25.2	Other services.....	15	13	11
26.0	Supplies and materials.....	2	1	1
31.0	Equipment.....	1	1	1
99.99	Total new obligations.....	26	23	21

Personnel Summary

Identification code 14-9972-0-7-303		2005	2006	2007
		actual	estimate	estimate
10.01	Civilian full-time equivalent employment.....	125	125	125

Note: Numbers may not add correctly due to rounding errors.

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Activity: CONSTRUCTION (TRUST FUND)**Program 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 2005 and 2006 Program Performance Accomplishments (Actual and Projected):

The remaining balances for this program are expected to be fully obligated in FY 2006.

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. \$0.811 million was used in FY 2005 for critical repairs to the road and additional rehabilitation design work, mitigation efforts, geotechnical investigations and surveying. The remaining \$0.055 million is anticipated to be fully obligated in FY 2006 to continue the same work.

NPS Budgetary Resources by Activity: Construction (Trust Fund)

Identification code: 14-8215-0-7-401

(\$000)

Program Activity				Change
	FY 2005 Actual	FY 2006 Estimate	FY 2007 Request	From 2006 (+/-)
1. Cumberland Gap Tunnel				
Available for Obligation				
From prior years				
Unobligated balance, start of year.....	0	0	0	0
Subtotal, Unobligated funds	0	0	0	0
New Budget Authority	0	0	0	0
TOTAL Available for Obligation	0	0	0	0
Less: Obligations	0	0	0	0
Unobligated balance, end of year	0	0	0	0
2. Going-to-the-Sun Road, Glacier National Park				
Available for obligation				
From prior years				
Unobligated balance, start of year.....	873	58	0	-58
Recovery of prior year obligations.....	2	0	0	0
Subtotal, Unobligated funds	875	58	0	-58
New Budget Authority	0	0	0	0
TOTAL Available for Obligation	875	58	0	-58
Less: Obligations	817	58	0	0
Unobligated balance, end of year	58	0	0	0
3. FHWA Construction Trust				
Available for obligation				
Unobligated balance, start of year.....	2,190	2,140	2,140	0
Allocation from Construction Trust Fund.....	0	0	0	0
Reprogramming of unobligated balances.....	-50	0	0	0
Subtotal, Unobligated funds	-50	0	0	0
New Budget Authority	0	0	0	0
TOTAL Available for Obligation	2,140	2,140	2,140	0
Less: Obligations	0	0	0	0
Unobligated balance, end of year	2,140	2,140	2,140	0
C(TF) Account Total				
Available for obligation				
From prior years				
Unobligated balance, start of year.....	3,063	2,198	2,140	-58
Reprogramming of unobligated balances.....	-50	0	0	0
Recovery of prior year obligations.....	2	0	0	0
Subtotal, Unobligated funds	3,015	2,198	2,140	-58
New Budget Authority	0	0	0	0
TOTAL Available for Obligation	3,015	2,198	2,140	-58
Less: Obligations	817	58	0	0
C(TF) Unobligated balance, end of year	3,832	2,256	2,140	-116

Budget Account Schedules Construction (Trust Fund)

Program and Financing (in millions of dollars)

Identification code 14-8215-0-7-303		2005 actual	2006 estimate	2007 estimate
Obligations by program activity:				
00.01	Going-to-the-Sun Road, Glacier National Park.....	1	0	0
00.02	FHWA Construction Trust	0	0	0
10.00	Total new obligations (object class 25.2).....	1	0	0
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year.....	3	2	2
23.95	Total new obligations.....	-1	0	0
24.40	Unobligated balance carried forward, end of year.....	2	2	2
Change in obligated balances:				
72.40	Obligated balance, start of year.....	1	1	1
73.10	Total new obligations.....	1	0	0
73.20	Total outlays (gross).....	-1	0	0
74.40	Obligated balance, end of year.....	1	1	1
Outlays (gross), detail:				
86.93	Outlays from discretionary balances.....	1	0	0
Net budget authority and outlays:				
89.00	Budget authority.....	0	0	0
90.00	Outlays.....	1	0	0

Construction (Trust Fund) Personnel Summary

Identification code 14-8215-0-7-303		2005 actual	2006 estimate	2007 estimate
Direct:				
10.01	Total compensable workyears: Full-time equivalent employment.....	5	5	5

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ADMINISTRATIVE PROVISIONS

Appropriation Language

Appropriations for the National Park Service shall be available for the purchase of not to exceed [245]233 passenger motor vehicles, of which [199]193 shall be for replacement only, including not to exceed [193]190 for police-type use, [10]11 buses, and [8]6 ambulances: *Provided*, 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 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.

If the Secretary of the Interior considers that the decision of any value determination proceeding conducted under a National Park Service concession contract issued prior to November 13, 1998, [to] misinterprets or [misapply] *misapplies* relevant contractual requirements or their underlying legal authority, *then* 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. *This Court*, 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, Environment, and Related Agencies Appropriations Act, 2006.)

Justification of Major Proposed Changes

1. Deletion: "*Provided further*, That 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"

This language is permanent and therefore no longer necessary.

Appropriation Language Citations

1. Appropriations for the National Park Service shall be available for the purchase of not to exceed 233 passenger motor vehicles, of which shall be for replacement only, including not to exceed 190 for police-type use, 11 buses, and 6 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. 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.

3. 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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Statistics for House Interior Subcommittee Report

NATIONAL PARK SERVICE

The mission of the National Park Service is to preserve 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 National Park Service cooperates with partners to extend the benefits of natural and cultural resource conservation and outdoor recreation throughout this country and the world.

The National Park Service, established in 1916, has stewardship responsibilities for the protection and preservation of the heritage resources of the national park system. The system, consisting of 388 separate and distinct units, is recognized globally as a leader in park management and resource preservation. The national park system represents much of the finest the Nation has to offer in terms of scenery, historical and archeological relics, and cultural heritage. Through its varied sites, the National Park Service attempts to explain America's history, interpret its culture, preserve examples of its natural ecosystems, and provide recreational and educational opportunities for U.S. citizens and visitors from all over the world. In addition, the National Park Service provides support to Tribal, local, and State governments to preserve culturally significant, ecologically important, and public recreational lands.

RESEARCH AND DEVELOPMENT CRITERIA

The Department is using the Administration's Research and Development (R&D) investment criteria to assess the value of its R&D programs. The criteria were developed in response to limited financial resources and the multitude of R&D opportunities that exists governmentwide. The criteria are used to rigorously justify new programs and to reevaluate existing programs for modification, redirection, or termination, in keeping with national priorities and needs. The investment criteria evaluate the relevance, quality, and performance for all R&D programs.

To assure the best value of its limited R&D resources, the Department has created an R&D Council to assist in the planning, coordinating, and assessing of agency R&D activities. When necessary, the R&D Council will recommend the redirection of resources or a change in the scope of activities if it believes it is warranted. Council membership includes one program and one budget representative from each bureau, as well as representatives from the Department. The current Acting Assistant Secretary for Water and Science heads the Council. As part of the 2007 budget process, the bureaus were asked to identify their research and development activities and present their budget requests for such activities to the Council, and to explain their use of the investment criteria when making budgetary recommendations.

Natural Resource Stewardship

The NPS reviews its recurring R&D investments in air quality research by engaging the applicable scientific disciplines and weighs the value and cost-effectiveness of the existing programs activities in meeting its statutory responsibilities under the Clean Air Act. NPS physical scientists together with those from the U.S. Fish and Wildlife Service, the Environmental Protection Agency and other entities, as appropriate, collaborate in both collegial and peer review settings to insure the **relevance, performance, and quality** of the bureau's air quality research. This limited air quality research program is a portion of the NPS Natural Resource Research Support program whose remaining funds indirectly support applied research and development opportunities that address priority park natural resource management needs (e.g., Research Learning Centers, Cooperative Ecosystem Studies Unit coordinators). NPS partial funding of the public-private partnership-based National Cave and Karst Research Institute (NCKRI) will be subject to professional and managerial assurance of research **relevance, performance, and quality** once construction of the Institute's facilities has been completed and its focus has turned to developing a program plan with NPS partners.

Aside from its limited air quality research program and support to NCKRI the NPS does not have a dedicated R&D budget or program. Short-term (2-4 year) applied research and development project needs may be funded if they are among the highest priority park needs with direct application to active or emergent natural resource management issues in parks. In order for these R&D project needs to be selected for funding their proposals are evaluated by subject-matter specialists based on the project design and responses to a series of standardized NPS evaluation criteria and must compete against current natural resource project needs (e.g., restoration of disturbed lands, management of invasive exotic plant species) for consideration. Research proposals must be evaluated for cost-effectiveness and efficiency depending on the overall project cost and, if selected for funding, they are incorporated into the NPS multi-year advance formulated financial program of approved projects. The Associate Director, Natural Resource Stewardship and Science prioritizes natural resource management and research project proposals on the basis of the following criteria: (1) significance of the resource or issue to the park; (2) severity of resource threat, problem, or need; (3) problem definition and information base; (4) feasibility; (5) problem resolution; (6) transferability; (7) cost effectiveness; (8) project support; and (9) scientific merit. Research project proposals considered by the NPS are evaluated for **relevance** (criteria 1, 2, and 8), **performance** (criteria 5 and the project's progress toward meeting DOI Strategic Plan performance goals and objectives), and **quality** (criteria 3, 4, 6, 7 and 9). Based on the prioritization of natural resource management projects and natural resource research projects tentative approval is provided for the highest priority proposals and a detailed implementation plan then prepared for each project. Regional and Servicewide subject-matter experts review the individual detailed implementation

plan and based upon their recommendation the Associate Director may approve a project for the receipt of funding.

The NPS is required by the National Parks Omnibus Management Act of 1998 to employ science-based decision-making in its management of park resources. The results of applied research and development may be needed to provide the usable scientific information necessary to fulfill the NPS's resource stewardship responsibilities. The NPS has only a limited, narrowly focused recurring research effort involving air quality. The Natural Resource Research Support and Natural Resource Management programs collectively afford the NPS opportunities to engage other Federal agencies, academic institutions, and commercial providers in addressing these and broader natural and physical science research needs. However, funding for non-air quality research is constrained by the priority need to retain available Servicewide funding for the multitude and range of priority natural resource management needs in parks and for monitoring resource conditions in parks in order to assess land health and water quality/quantity performance conditions and outcomes, as well as to apply adaptive management at the park level to meet park purposes and desired conditions.

The R&D Council has been working with the bureaus to identify the R&D programs throughout the Department, using a consistent interpretation of the OMB R&D definition. The following, based on that definition, is a list of the programs containing R&D for the NPS.

NPS Research and Development Funding (FY 2005-FY 2007)

	FY 2005 Enacted	FY 2006 Enacted	FY 2007 Proposal
Resource Stewardship Subactivity:			
Natural Resource Research Support	1,200	1,200	1,300
The Natural Resource Research Support program includes a limited R&D investment focusing on (1) visibility research, a discipline not covered by other DOI bureaus or Federal agencies (research in response to the NPS statutory responsibilities under the Clean Air Act) and (2) supporting the NPS role in the unique public-private partnership operating the National Cave and Karst Research Institute (NCKRI), pursuant to Congressional direction to the NPS to facilitate speleological research and other related purposes.			
Natural Resource Management	5,600	4,600	3,300
The Natural Resource Management program includes non-recurring NPS R&D funding derived from the only major NPS funds dedicated to supporting natural resource management projects in parks. This funding for R&D varies annually in response to a multi-year advance formulated financial program addressing the highest priority needs of parks, and reflects changes to the relative funding levels between natural resource management projects and natural resource research projects based on park needs. Parks rely on these natural resource management project funds to achieve their upland, wetland, riparian, and marine & coastal land health and water quality/quantity performance goals pursuant to the DOI Strategic Plan, and to assess the effectiveness of natural resource management actions in relation to these performance goals and for adaptive management purposes. During FY 2005-FY 2007, the R&D projects supported focus on two areas: (1) tactical R&D addressing the short-term need to develop monitoring protocols during the start up phase of the natural resource vital signs monitoring networks program, and (2) park specific issue-focused R&D addressing the immediate high priority natural resource management information needs of park managers.			
Everglades Restoration	5,300	5,400	5,600
The Everglades Restoration program includes funds for the Critical Ecosystems Studies Initiative (CESI) being conducted concurrent with the Comprehensive Everglades Restoration Program (CERP). The R&D efforts contemplated through the CESI were recently reviewed and a multi-year program plan developed improving coordination with the accelerated timetable for CERP and the overall CESI R&D investment strategy.			

Cultural Resource Stewardship

The NPS reviews R&D investments across its cultural resources disciplines and weighs the value of existing programs against changing needs and priorities. In general, the Regional Directors establish program priorities for the budget year for their respective regions consistent with Servicewide priorities established by the Director and the Associate Director, Cultural Resources. Regions issue calls for new initiatives in response to those priorities. Regions prioritize applied research proposals based on park priorities and needs. This equates to **relevance**, the first of OMB's three R&D criteria. Money allocated by the Washington Office to Regions for applied cultural resources research is based on past **performance** in accomplishing the previous year research projects, which equated to second of OMB's three R&D criteria, adjusted for differences in the number of parks and resources in regions.

NPS Cultural Resources Applied Research funding is the combined total of several programs. These include the Cultural Resources Preservation Program less the amount funded for historic structures stabilization; the Ethnography Program; the Park Native American Graves Protection Program; and the Museum Management Program less the amount funded for museum collection preservation and protection projects. The NPS Applied Cultural Resources Research FY 2007 R&D funding is \$16,750 million, an increase of \$0.9 million from the FY 2006 President's budget, which includes no increase.

Peer review has been the **quality** (third OMB R&D criteria) standard for NPS cultural resources projects and proposals. Proposals and products are reviewed by NPS professionals with relevant expertise in the applicable professional discipline. NPS cultural resources research programs are evaluated annually to ensure quality and timeliness. The evaluations not only improve the accountability and accomplishments of programs, but also identify and address gaps in programs; redirect or reaffirm program directions; and review and (or) motivate managers and researchers.

The R&D Council has been working with the bureaus to identify the R&D programs throughout the Department, using a consistent interpretation of the OMB R&D definition. The following, based on that definition, is a list of the projects for the National Park Service Cultural Resources.

NPS Applied Cultural Resources Research and Development Funding (FY 2005-FY 2007)

	FY 2005 Enacted	FY 2006 Enacted	FY 2007 Proposal
Cultural Resources Preservation Program	11,542	11,367	12,482
The Cultural Resources Preservation Program (CRPP) was enacted in FY 2005 for \$13,481,000. Of this, \$1,939 was for historic structures stabilization which is not part of R&D funding. CRPP projects include historic resources studies, park administrative histories, National Register of Historic Places documentation, historic structure reports, cultural landscapes reports, museum collection management plans, collection storage plans, and collection condition surveys.			
Ethnography Program	653	646	653
The Ethnography Program projects include basic ethnographic surveys, field studies, oral histories, and ethnographic overviews and assessments.			
Museum Management Program – Backlog Cataloging	2,763	2,723	2,750
The Museum Management Program was enacted in FY 2005 for \$5,661,000. Approximately 48% of these funds are used for cultural resources R&D, specifically for cataloging the backlog of museum objects and specimens that were acquired prior to 1988. The remainder of these funds is used for museum collections preservation and protection work, which is not part of cultural resources R&D effort.			
Park Native American Graves Protection Program	866	866	865
The Park Native American Graves Protection Program funds research to establish cultural affinities and relationships with American Indians and other ethnic groups associated with park cultural resources.			

NPS Employee Count By Grade, End of Fiscal Year

Grade	2005 Actual	2006 Estimate	2007 Estimate
Executive Service Grades	29	29	29
General Service/Government Merit Grades			
GS/GM-15.....	190	188	184
GS/GM-14.....	482	478	473
GS/GM-13.....	1225	1,208	1,196
GS-12.....	2238	2,241	2,243
GS-11.....	2370	2,265	2,258
GS-10.....	23	23	23
GS-9.....	2846	2,853	2,869
GS-8.....	186	189	189
GS-7.....	1782	1,804	1,811
GS-6.....	858	863	863
GS-5.....	2823	2,817	2,799
GS-4.....	1429	1,405	1,398
GS-3.....	274	270	261
GS-2.....	62	57	54
GS-1.....	15	12	12
Subtotal, GS/GM	16,803	16,673	16,633
Other Pay Schedule Systems.....	6,673	6,673	6,673
TOTAL NPS Employment.....	23,505	23,375	23,335

National Park Service Performance Measures Including Survey Results

Satisfaction of Respondents to National Park Service Survey

Performance Measure	2003 actual	2004 actual	2005 actual	Performance Measure	2003 actual	2004 actual	2005 actual
Overall Quality of Services				Ranger Programs			
Very good	68%	68%	70%	Very good	70%	72%	73%
Good	27%	28%	26%	Good	24%	23%	22%
Average	4%	4%	3%	Average	5%	4%	4%
Poor	0%	0%	1%	Poor	1%	1%	1%
Very Poor	0%	0%	0%	Very Poor	0%	0%	0%
Assistance from Park Employees				Exhibits			
Very good	79%	81%	81%	Very good	60%	61%	64%
Good	18%	16%	16%	Good	31%	30%	29%
Average	3%	3%	3%	Average	7%	8%	7%
Poor	1%	0%	0%	Poor	1%	1%	1%
Very Poor	0%	0%	0%	Very Poor	0%	0%	0%
Visitor Centers				Park Brochures/Maps			
Very good	67%	68%	70%	Very good	66%	68%	70%
Good	26%	25%	24%	Good	27%	26%	25%
Average	6%	6%	5%	Average	5%	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	52%	54%	55%	Very good	40%	42%	44%
Good	32%	31%	30%	Good	35%	34%	34%
Average	12%	12%	12%	Average	19%	18%	17%
Poor	3%	2%	2%	Poor	5%	4%	4%
Very Poor	1%	1%	1%	Very Poor	2%	2%	1%

Percentages may not equal 100 due to rounding

Number of parks that completed the survey: 304 in 2003; 309 in 2004; 305 in 2005

Visitors "Satisfied" with National Park Experience

Performance Measure	2003 actual	2004 actual	2005 actual	Performance Measure	2003 actual	2004 actual	2005 actual
Overall Quality of Services	96%	96%	96%	Ranger Programs	94%	95%	95%
Assistance from Park Employees	96%	97%	97%	Exhibits	92%	91%	92%
Visitor Centers	93%	93%	94%	Park Brochures/Maps	94%	94%	94%
Restrooms	84%	85%	85%	Commercial Services	75%	75%	77%

"Satisfied" is defined as the total of "Very good" and "Good" ratings

NATIONAL PARK SERVICE STATEMENT ON LAND EXCHANGES IN FY 2007

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 2007. 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 2007

STATE	PARK UNIT	PLANNED	ESTIMATED
Alaska	Lake Clark National Park and Preserve	1	\$10,000
Arkansas	Hot Springs National Park	1	6,500
Arizona	Montezuma Castle National Monument	1	30,000
	Tuzigoot National Monument	1	30,000
Colorado	Great Sand Dunes National Park	1	200,000
	Rocky Mountain National Park	1	30,000
Florida	Timucuan Ecological and Historic Preserve	1	10,000
Georgia	Chattahoochee National Recreation Area	1	12,000
	Fort Frederica National Monument	1	11,000
	Martin Luther King, Jr., National Historic Site	1	10,000
Maryland	C & O Canal National Historical Park	2	20,000
Massachusetts	Cape Cod National Seashore	1	40,000
Montana	Glacier National Park	1	100,000
New Mexico	Carlsbad Caverns National Park	1	30,000
	Pecos National Historical Park	1	30,000
	White Sands National Monument	1	5,000
Nebraska	Agate Fossil Beds National Monument	1	6,500
	Missouri National Recreational River	1	48,000
North Carolina	Blue Ridge Parkway	3	50,000
Ohio	Cuyahoga Valley National Park	2	70,000
Pennsylvania	Appalachian National Scenic Trail	80	80,000
	Delaware Water Gap National Recreation Area	1	30,000
Virginia	Blue Ridge Parkway	1	10,000
	Richmond National Battlefield Park	1	20,000
West Virginia	New River Gorge National River	2	15,000
Wyoming	Grand Teton National Park	1	350,000
TOTAL		110	\$1,254,000

**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
	Gates of the Arctic National Park and Preserve	1	10,000
	Glacier Bay National Park and Preserve	1	60,000
	Lake Clark National Park and Preserve	2	20,000
Arizona	Lake Mead National Recreation Area	1	30,000
	Montezuma Castle National Monument	1	30,000
	Tuzigoot National Monument	1	30,000
California	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
	Timucuan Ecological and Historic Preserve	1	10,000
Georgia	Chattahoochee River National Recreation Area	1	12,000
	Cumberland Island National Seashore	1	100,000
	Fort Frederica National Monument	1	11,000
	Martin Luther King, Jr., National Historic Site	1	10,000
Hawaii	Haleakala National Park	1	25,000
Indiana	Indiana Dunes National Lakeshore	1	15,000
Maryland	C & O Canal National Historical Park	2	20,000
Montana	Big Hole National Battlefield	1	100,000
New Mexico	Pecos National Historical Park	1	30,000
Ohio	Cuyahoga Valley National Park	1	50,000
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
Virginia	Blue Ridge Parkway	1	10,000
	Richmond National Battlefield Park	1	20,000
Wyoming	Grand Teton National Park	1	350,000
TOTAL		31	\$1,352,000

**FY 2007 DOI WORKING CAPITAL FUND
NATIONAL PARK SERVICE**

The following information is provided pursuant to Sec. 405 of The FY 2006 Interior and Related Agencies Appropriations Act, requiring disclosure of overhead, administrative and other types of spending. The Department of the Interior performs services for the bureaus that are more cost effective and better managed centrally. The tables denote services that are managed by direct billing (or fee for service) basis and by centralized billing.

DIRECT BILLING

Activity/Office	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Other OS Activities			
ACHP--CLASSES	-0.9		
Office of the Assistance Secretary-PMB	-0.9		
Financial Management Activities	45.4		
Financial Budget Conf OC MD	11.4	5.8	5.8
Linh Luu Award bureaus	0.3		
Office of Financial Management	57.0	5.8	5.8
OSDBU SBA Certifications	3.0		
Office of Small & Disadvantaged Business Utilization	3.0		
recreation.gov	50.0		
volunteer.gov	12.5		
Planning and Performance Management	62.5		
Departmental Medals	17.9	17.9	17.9
Executive Resources Personnel Mgmt Services	13.8	13.9	13.9
Human Resources Policy	31.7	31.7	31.8
EEO Training	36.4	44.1	36.5
Civil Rights	36.4	44.1	36.5
ESN	396.8	3,973.5	8,319.0
Office of Information Resources Management	396.8	3,973.5	8,319.0
Oracle License & Support Contract	117.5	133.8	
Microsoft Enterprise Licenses	3,455.1	3,454.6	3,455.1
Anti-Virus Software Licenses	178.7	180.5	180.5
Popkin System Architect Licenses	1.8	1.0	1.0
Northrop Grumman Task Order		25.8	
Karta GoLearn Licenses		3.9	3.9
Enterprise Active Directory	400.0		
Office of the Chief Information Officer	4,153.1	3,799.6	3,640.6
IT Security – Reimb		101.0	
Office of the Chief Information Officer			
FY 2005 KPMG Audit	168.5	163.7	
FY 2006 KPMG Audit		316.1	31.6
FY 2007 KPMG Audit			316.1
CFO Financial Statement Audit	168.5	479.8	347.7
Cooperative Conservation Conference	30.1		
Glen Canyon		95.0	

National Park Service

FY 2007 Budget Justifications

All dollar amounts in thousands

Activity/Office	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
DOI Booz Allen Consulting Services	25.0		
Great Lakes Interagency Task Force	29.3		
Federal FSA Program	141.0	143.2	144.0
DOI wide Initiatives	215.3	238.2	144.0
Solicitor's Conference	4.1		
Office of Solicitor	4.1		
Indirect cost – admin services	2.0	141.1	141.1
OS Budget Office	2.0	141.1	141.1
Subtotal Other OS Activities	5,129.6	8,814.8	12,666.5
National Business Center			
Strategic Management of Human Capital Directorate			
Aviation Management – Human Capital	45.5		
Career, Balance, & Diversity Forums	6.6	4.2	
Denver Forums	8.4		
Financial Management Intern Program 2	35.9		
Online Learning	56.0	5.2	5.2
NBC – Human Capital/ DOIU	152.5	9.4	5.2
Information Technology Directorate			
Technology Services	30.1	30.1	30.1
NBC – CIO	30.1	30.1	30.1
Federal Personnel Payroll Systems & Services Directorate			
FPPS Client Training		90.9	
FPPS –Application Mgmt Office	8.2	7.5	7.7
FPPS – Payroll Systems		951.2	1,076.1
NBC – E - payroll	8.2	1,049.6	1,083.8
Administrative Operations Directorate			
NPS Youth Programs	22.0	22.3	22.6
Aviation Management – Acquisitions	199.4		
Flags & Seals	0.7	0.7	2.3
Building Alteration Services	12.6	14.8	15.3
Reimbursable Moving Services	8.8	11.5	7.9
Creative Communications	391.0	403.4	349.3
Reimbursable ATC Services	1.7	1.8	1.8
Express Delivery	7.9	8.9	9.3
NPS Mail contract	320.5		
Overseas Mail Services	22.6	25.3	27.8
Postage	111.0	118.5	105.2
NBC – Administrative Operations	1,098.3	607.1	541.5
Budget and Finance Directorate			
Financial System	618.7	380.0	
e-Applications	0.0		
Aviation Management – Finance	212.0	0.0	0.0
NBC AMD	830.7	380.0	0.0
Aviation – Discretionary Activities	14,888.2	258.9	343.0

National Park Service

FY 2007 Budget Justifications

All dollar amounts in thousands

Activity/Office	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Aviation Management Directorate	14,888.2	258.9	343.0
Subtotal National Business Center	17,008.0	2,335.2	2,003.7
TOTAL, DIRECT BILLING	22,137.6	11,150.0	14,670.1

CENTRALIZED BILLING

Activity/Office	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Other OS Activities			
Invasive Species Program	183.4	196.0	195.9
Invasive Species DOI Coordinator	30.2	32.0	32.4
Secretary's Immediate Office	213.6	228.0	228.3
Alaska Field Office	217.2	228.5	233.7
Secretary's Immediate Office	217.2	228.5	233.7
Alaska Resources Library and Information Services	154.3	163.7	163.7
Secretary's Immediate Office	154.3	163.7	163.7
Lewis and Clark Bicentennial	29.4		
Secretary's Immediate Office	29.4		
Document Management Unit	16.5	16.7	0.0
Office of the Executive Secretariat	16.5	16.7	0.0
Departmental News and Information	51.7	55.0	41.6
Departmental Newsletter	47.6	53.6	96.1
Hispanic Media Outreach	20.3	22.9	24.3
Office of Communications	119.6	131.5	161.9
California Desert Managers Group Coordinator	55.6	61.8	64.8
Fish, Wildlife, and Parks	55.6	61.8	64.8
Financial Management Training	26.9	27.4	30.2
Travel Management Center	20.1	12.8	13.0
Office of Financial Management	47.0	40.1	43.2
Activity Based Costing/Management	305.4	306.5	306.5
Office of Financial Management	305.4	306.5	306.5
Quarter Program and Interior Collections Mgmt Sys	26.4	72.1	29.6
Interior Collections Management System (ICMS)			500.8
DOI Space Management Initiative		71.2	73.8
Property and Acquisition Management	26.4	143.3	604.2
Planning and Performance Management	199.6	202.9	210.8
Recreation One-Stop	50.0	49.7	49.8
Office of Planning and Performance Management	249.6	252.7	260.7
Center for Competitive Sourcing Excellence	255.5	258.2	152.8
Office of Competitive Sourcing	255.5	258.2	152.8
Firefighter and Law Enforcement Retirement Team	549.9	576.1	594.0
DOI wide OWCP Coordination			55.3

Activity/Office	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Employee Assistance Programs	0.0		
Employee Counseling	42.4	42.8	42.8
CLC – Human Resources	7.2	10.0	10.0
OPM Federal Employment Services	45.0	45.0	45.1
Office of Human Resources	644.5	674.0	747.2
Special Emphasis Program	4.9	4.9	4.9
Recruitment/Outreach	3.3		
Office of Civil Rights	8.2	4.9	4.9
Occupational Health and Safety	357.9	370.4	380.0
Health and Safety Training Initiative	97.1	97.1	97.1
Office of Occupational Health and Safety	455.0	467.5	477.2
Classified Information Facility	102.2	103.6	154.1
Emergency Preparedness	214.3	280.7	293.0
Law Enforcement Coordination and Training		107.5	109.5
Watch Office	316.7	321.3	336.0
Office of Law Enforcement and Security	633.1	813.1	892.6
IT Security	256.5	257.1	237.7
IT Security Certification & Accreditation		320.2	320.2
Information Technology Architecture	1,255.0	1,257.5	431.5
Capital Planning	67.9	127.3	158.5
Enterprise Resource Management			30.6
Data Resource Management Program	21.6	21.6	20.0
Office of the Chief Information Officer	1,601.0	1,983.7	1,198.5
DOI-wide Telecommunications Initiatives			
Frequency Management Support	99.8	188.4	233.4
Messaging			3,806.5
OS-HSPD12 (e-Authentication)		122.7	113.8
Enterprise Services Network (ESN)	1,227.9	2,040.7	5,244.1
ESN – Program Change		1,229.4	
ARTNET	120.6	-0.0	
Active Directory		253.9	253.9
Office of the Chief Information Officer	251.5	323.2	336.7
Web & Internal/External Comm	195.2	196.2	173.7
GPEA	27.6	27.6	25.1
DOI FOIA Tracking & Reporting System	28.7	99.3	137.9
Office of the Chief Information Officer	251.5	323.2	336.7
Solicitor – Ethics Training/ALLEX Database/FOIA Appeals	14.8	14.8	14.8
ALLEX Database	3.6	3.6	3.6
FOIA Appeals			73.5
Solicitor	18.4	18.4	91.9
CFO Financial Statement Audit	979.6	979.7	1,035.1
Departmentwide Activities	979.6	979.7	1,035.1
E Government Initiatives	859.0	768.3	768.3
Volunteer.gov	13.1	13.1	13.1
Office of Planning and Performance Mgmt.	872.1	781.4	781.4

National Park Service

FY 2007 Budget Justifications

All dollar amounts in thousands

Activity/Office	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Appraisal Services	1642.8	0.0	0.0
Appraisal Services	1642.8	0.0	0.0
WCF Management	32.7		
Coop ECO Study Units (CESU)	73.4	73.4	73.4
Glen Canyon Adaptive Management Plan		94.9	99.7
DOI Geographic Info Mgmt EGIM		33.4	96.0
SBA Certifications	2.7	3.1	2.8
NTIA Spectrum Management	424.7	424.8	514.7
Contingency Reserve	26.9	26.8	26.8
Departmentwide Activities	560.3	656.3	813.3
Subtotal Other OS Activities	10,804.9	12,368.4	18,250.1
National Business Center			
Cultural Resources & Events Management	72.3	110.6	138.1
Partnership Schools & Commemorative Programs		3.3	3.7
Departmental museum	352.1	441.0	438.6
Departmental Library	633.1	693.7	694.3
Learning and Performance Center Management	96.4	105.3	107.4
SESCDP & Other Leadership Programs	92.2	157.7	165.9
Washington Learning & Performance Center	69.8	109.8	130.0
Albuquerque Learning & Performance Center	69.3	67.2	57.3
Anchorage Learning & Performance Center	52.3	62.0	62.8
Denver Learning & Performance Center	65.8	93.4	95.2
On-Line Learning	116.1	132.9	136.9
NBC – Human Capital/DOIU	1,619.4	1,946.9	2,030.2
Computer Applications and Network Services	9.8	10.3	10.5
Telecommunications service	138.6	107.0	108.5
Voice/data switching	48.8	26.7	27.1
New PBX Telephone System	53.9	57.7	48.7
Records management/FOIA	39.0	38.9	40.0
Aviation Management – Information Technology	139.7	0.0	
NBC Security Improvement Plan			514.5
NBC – IT	429.8	240.5	749.3
FPPS- Application Mgmt Office	268.7	396.1	402.9
FPPS – Payroll Operations	2,395.3	2,287.8	2,331.3
FPPS – Payroll System	3,052.8	2,648.3	2,679.6
NBC E-payroll	5,716.8	5,332.3	5,413.8
Property Accountability Services	34.4	29.6	35.8
Vehicle Fleet	3.6	3.9	3.9
Interior Complex Management & Svcs	60.8	45.9	47.3
Family Support Room	1.2	0.9	1.7
Moving Services	15.7	13.4	10.0
Shipping and Receiving	25.2	22.3	23.4
Space Management Services	11.0	13.0	16.1
Drug testing – intra department	231.4	175.3	178.7
Security	340.8	299.1	315.6

National Park Service

FY 2007 Budget Justifications

All dollar amounts in thousands

Activity/Office	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Accessible Technology Center	80.9	88.1	95.4
Federal Executive Board	63.4	70.3	76.9
Health Unit	19.2	12.3	15.5
Transportation Services (Household Goods)	38.1	30.0	19.9
Passport & Visa Services	28.5	29.5	30.7
OWCP Coordination	7.4		
Blue Pages	12.2	12.8	13.4
Mail Policy	62.2	92.0	97.0
Mail and messenger services	86.4	91.5	97.4
Special Events Services			4.8
NBC – Administrative Operations	1,122.4	1,029.7	1,083.5
Financial Systems (inc Hyperion)	2,641.5	2,690.3	2,752.4
Departmental Offices Accounting	28.6		
IDEAS	1,152.0	1,146.5	1,146.5
Quarters Program	178.7	198.9	224.6
NBC – CFO	4,000.8	4,035.7	4,123.5
Aviation Management Directorate	1,321.1	1,442.5	1,428.8
Aviation – Mandatory Services	1,321.1	1,442.5	1,428.8
Subtotal National Business Center	14,210.3	14,027.5	14,829.1
TOTAL, CENTRALIZED BILLING*	25,015.2	26,395.9	33,079.2

*Portions of WCF Centralized Billing are paid for from the ONPS Park Management Park Support subactivity.

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	NRRRA	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
AFB	Air Force Base
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
ASTM	American Society of Testing and Materials
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
CAP	Capital Asset Plans (maintenance and construction) or Corrective Action Plan (cultural resources)
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)
CESS	Cost Estimating Software System (construction)
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)

Other Abbreviations

CRBIB	Cultural Resources Management Bibliography
CRGIS	Cultural Resources Geographic Information System (NPS)
CRPP	Cultural Resources Preservation Program (NPS)
CRV	Current replacement value
CSOP	Combined Structural and Operational Plan
CSP	Commercial services plan
CSRS	Civil Service Retirement System
CWA	Clean Water Act
CWD	chronic wasting disease
DAB	Development Advisory Board (NPS)
DHS	Department of Homeland Security
DM	Deferred maintenance
DO	Director's Order (NPS)
DOD	Department of Defense
DOE	Department of Energy
DOEd	Department of Education
DOI	Department of the Interior
DSC	Denver Service Center (construction project management and design office for NPS)
EA	Environmental Assessment
EAP	Environmental Auditing Program
ECP	Everglades Construction Project (State of Florida-part of everglades restoration)
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
FHWA	Federal Highway Administration
FISMA	Federal Information Security Management Act
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
FPA	Fire Program Analysis system
FPI	Federal Preservation Institute
FTE	full-time (employee) equivalent
FTS	Federal Telecommunication System
FWS	United States Fish and Wildlife Service
GAO	Government Accounting Office
GIS	Geographic Information System

Other Abbreviations

GMP	General Management Plan
GPO	Government Printing Office
GPR	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
HDP	Heritage Documentation Programs (including HABS/HAER/HALS and CRGIS)
HFC	Harpers Ferry Center (interpretive design center for NPS)
HPF	Historic Preservation Fund (NPS appropriation)
HPS	Heritage Preservation Services (NPS)
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) also known as International Border Program-Intermountain Region
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)
LMR	land mobile radio systems
LCS	List of Classified Structures
LENA	Law Enforcement Needs Assessment (NPS)
LICP	Line Item Construction and Maintenance Program (NPS)
LOOT	Listing of Outlaw Treachery database (NPS)
LWCF	Land and Water Conservation Fund
MEO	most efficient organization
MWD	Modified Water Deliveries (South Florida/everglades)
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
NGO	non-governmental organization
NEPA	National Environmental Policy Act
NHA	National Heritage Area
NIST	National Institute of Standards and Technology
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)
NRPP	Natural Resources Preservation Program (NPS)

Other Abbreviations

NRRS	National Reservation Recreation Service
NTIA	National Telecommunications and Information Administration (Dept. of Commerce)
O&M	operations and maintenance
OFS	Operations Formulation System
OHV	off-highway vehicle
OLES	DOI Office of Law Enforcement and Security
OMB	Office of Management and Budget
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)
PCR	Pavement Condition Rating
PRP	potentially responsible party
PRPP	Park Roads and Parkways Program
R&D	Research and Development
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)
SAFETEA-LU	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users
SAT	Save America's Treasures grant program
SCA	Student Conservation Association
SHPO	State Historic Preservation Office/Officer
STA	stormwater treatment area (South Florida/everglades)
T&E	Threatened and Endangered (species)
TCF	The Conservation Fund
TCFO	Total Cost of Facility Ownership
TEA	Transportation Equity Act for the 21 st Century (also TEA-21)
THPO	Tribal Historic Preservation Office/Officer
TIA	Telecommunications Industry Association
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

Other Abbreviations

VIP	Volunteers-in-the-Parks program
WCA	Water Conservation Area (South Florida/everglades)
WACAP	Western Airborne Contaminants Assessment Project
WMD	weapons of mass destruction
YCC	Youth Conservation Corps



A visitor enjoys a walk through Redwoods NP.

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