



**BUDGET** The United States  
Department of the Interior

**JUSTIFICATIONS**

and Performance Information  
Fiscal Year 2008

**National Park Service**

NOTICE: These budget justifications are prepared for the Interior and Related Agencies Appropriations Subcommittees. Approval for release of the justifications prior to their printing in the public record of the Subcommittee hearings may be obtained through the Office of Budget of the Department of the Interior.



# Department of the Interior NATIONAL PARK SERVICE FISCAL YEAR 2008 BUDGET JUSTIFICATIONS

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## National Park Service FY 2008 Budget Justifications General Statement

### Introduction

Since 1916, the National Park Service has played an integral role in the protection and management of our nation's special places. As the steward of 390 national park units, 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 that are not part of the national system through its many grant and technical assistance programs.

The path from the establishment of the first national park – Yellowstone, in 1872 – to the 1916 Act which gave birth to both the present system of national parks and the National Park Service was circuitous and demanding. Critically important to the story of the national park system was the decade that preceded the passage of the National Park Service Organic Act. President Theodore Roosevelt is appropriately considered a giant in this chronicle. In June 1906, Roosevelt signed into law the Antiquities Act, which facilitated the protection of prehistoric ruins and artifacts on Federal lands in the West. It also authorized presidents to proclaim "historic landmarks, historic and prehistoric structures, and other objects of historic or scientific interest" as national monuments. Less than two years later, in May 1908, he convened a National Conference of Governors at the White House where the governors adopted a declaration supporting conservation. The momentum garnered from these events led the Department of the DOI to sponsor three national park conferences, in 1911, 1912, and 1915, including one at Yellowstone and one at Yosemite. On August 25, 1916, President Woodrow Wilson signed legislation creating the National Park Service as part of the Department of DOI.



*Theodore Roosevelt dedicating the North Arch at  
Yellowstone NP in 1903  
NPS Historic Photograph Collection.*

#### **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."**

The subsequent 90 years saw the evolution of a system that now includes many more and increasingly diverse natural areas, historic sites crucial to the forming of the American character and spirit, and recreational sites that allow even the most disadvantaged among us to experience the wonder of the parks and what President Theodore Roosevelt termed the "democracy of conservation."

On the occasion of the 90<sup>th</sup> anniversary of the creation of the national park system, President George W. Bush directed Secretary of the Interior Dirk Kempthorne to "enhance our national parks during the decade leading up to the 2016 centennial celebration...and prepare them for another century of conservation, preservation and enjoyment." With this vision as a backdrop, an historic multi-year initiative has been developed for the NPS beginning in FY 2008, which provides a foundation for the President's charge and a strategy for the successful achievement of the initiative's goals.

This request proposes total discretionary budget authority of \$2.364 billion, an increase of \$261 million above the FY 2007 continuing resolution level and an increase of \$208 million from the FY 2007 President's Budget. Discretionary authority includes 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.

This budget represents the largest budget request ever for park operations and for those programs which benefit the national park system. The 2008 request includes \$2.1 billion for park operations, an increase of \$290 above the FY 2007 continuing resolution, an increase of \$230 million from the FY 2007 President's, and an increase of \$258 million above the FY 2006 enacted level.

For the Budget appropriations that directly benefit the national park system – Operation of the national park system, United States Park Police, Construction and Major Maintenance, and Federal Land Acquisition – the budget proposes \$2.281 billion. Even as funds are shifted to ensure operational capacity at parks, the asset management programs of the Service remain strong and vital, with a renewed emphasis on preventive maintenance to safeguard the almost \$5 billion Federal investment in addressing the facility maintenance backlog.

The request also includes an estimated \$556 million in mandatory accounts, including fee and concession receipts, donations, the United States Park Police Pension Fund and other special revenue authorities, as well as a legislative proposal to establish a special mandatory fund of up to \$100 million a year that will be available over the next ten years to match non-Federal cash donations up to \$100 million for signature projects and programs at national parks.

The FY 2008 budget request includes an increase of \$57.5 million for non-discretionary fixed cost increases, which represents full coverage of this requirement. No fixed costs are proposed for absorption in this budget.

**Total FY 2008 Budget Request**  
(Dollars in Thousands)

| Budget Authority | FY 2006 Enacted  | FY 2007 President's Budget | FY 2007 CR       | FY 2008 Request  | FY 2008 Request Change from FY 2007 |
|------------------|------------------|----------------------------|------------------|------------------|-------------------------------------|
| Discretionary    | 2,257,944        | 2,155,823                  | 2,102,611        | 2,363,784        | 207,961                             |
| Mandatory        | 337,615          | 362,621                    | 350,154          | 556,007          | 193,386                             |
| <b>Total</b>     | <b>2,595,559</b> | <b>2,518,444</b>           | <b>2,452,765</b> | <b>2,919,791</b> | <b>401,347</b>                      |
| <i>FTEs</i>      | <i>20,056</i>    | <i>19,999</i>              | <i>19,506</i>    | <i>21,589</i>    | <i>1,590</i>                        |

## NPS Performance

The National Parks Centennial represents a unique opportunity for the National Park Service. Never has it been more crucial that the NPS target this infusion of funding towards measurable performance and definable results.

In formulating the budget request, the NPS targeted known deficiencies in areas with established performance data. For example, eradication of non-native plant and animal species, restoration of historic landscapes at Civil War battlefields and improvements in the storage and display of museum objects are targeted. Each of these has measurable outcomes in performance. Increases to park base funding are targeted towards maximizing efficiencies of operation during peak periods of visitation and have been allocated based on data and determinations from the NPS Park Scorecard, so that funding can be most effectively utilized to improve performance deficiencies.

The proposed discretionary budget includes: \$916.4 million for Resource Protection, an increase of \$83.3 million (+10%); \$1,436.1 million for Recreation, an increase of \$124.1 million (+9.5%), and; \$11.3 million for Serving Communities, an increase of \$0.6 million (+5.6%).

All funding requests correlate to the goals in the Department's Strategic Plan, as measured by specific performance metrics. Recent funding allowances and absorption of fixed costs over the last several years have limited the Service's ability to sustain the level of performance expected by the park visitor and accomplish core mission responsibilities. The increased funding will allow parks to operate at the level of excellence expected by visitors as the Service begins its second hundred years. The following areas will be targeted: Change in visitor satisfaction from its current base which is trending down to increasing and maintaining visitor satisfaction between 96 percent and 97 percent; a positive change in Visitor Understanding from the flat base of 88 percent to 93 percent by 2012; a positive change in museum collections to meet the current standards; increasing the number of historic structures and cultural landscapes that are in good condition; increasing the percentage of archeological sites that are protected; improving concession services; increasing the percentage of museum objects cataloged; and, improved management of species of management concern.

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 in areas having the best performance. 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.

#### 2008 Budget Discretionary Request by DOI Mission Area

(Dollars in Millions)

| Mission Goal          | 2006 Enacted   | 2007 President's Budget | 2008 Request   | 2008 Request Change from 2007 |
|-----------------------|----------------|-------------------------|----------------|-------------------------------|
| Resource Protection   | 917.6          | 833.1                   | 916.4          | 83.3                          |
| Resource Use          | N/A            | N/A                     | N/A            | N/A                           |
| Recreation            | 1,071.6        | 1,312.1                 | 1,436.1        | 124.1                         |
| Serving Communities   | 268.7          | 10.7                    | 11.3           | 0.6                           |
| Total                 | 2,257.9        | 2,155.8                 | 2,363.8        | 207.9                         |
| Impact of the CR      |                | -53.2                   |                | 53.2                          |
| <b>Adjusted Total</b> | <b>2,257.9</b> | <b>2,102.6</b>          | <b>2,363.8</b> | <b>261.2</b>                  |

#### Budget Highlights

The FY 2008 NPS budget request launches the National Parks Centennial Initiative announced by President Bush in August 2006. Over the decade leading to the 2016 centennial celebration of the NPS, the Initiative is designed to prepare parks for what the President has termed "a new century of greatness." With the FY 2008 budget request, which is the largest in history for Federal programs benefiting national parks, the NPS will be well positioned to implement an initiative which has the potential to add up to \$3 billion in new funds for parks over the next ten years by way of a public/private joint effort. The historic budget request

***"There can be nothing in the world more beautiful than the Yosemite, the groves of the giant sequoias and redwoods, the Canyon of the Colorado, the Canyon of the Yellowstone, the Three Tetons; and our people should see to it that they are preserved for their children and their children's children forever, with their majestic beauty all unmarred."***

**Theodore Roosevelt**

will address a number of themes through an investment that will:

- I. **Meet the President's Commitment to Fund New Levels of Excellence in Parks**, including \$100 million to hire 3,000 more seasonal park rangers, guides and maintenance workers; conduct preventive maintenance programs to extend the life of facilities; enhance the Volunteers-in-Parks program; enroll more children in Junior/Web Ranger Programs; target specific and measurable natural and cultural resource improvements; and capture an untapped reserve of park volunteers. This addition is proposed to continue over the next decade.
- II. **Engage all Americans to Protect our Resources through Signature Projects and Programs** by challenging the public to contribute, on a matching basis, up to \$100 million a year for ten years. An additional \$100 million component in a new mandatory funding stream to match the level of donations. This has the potential to make \$200 million available per year to the NPS in mandatory funding.
- III. **Establish a Critical Base for Park Operations** through capacity enhancement funding of \$130 million above the FY 2007 President's Request, including \$54 million in fixed costs for operations.
- IV. **Reconnect People to their Parks** by making history and science come alive to all Americans. A number of budget increases, included both in the President's Commitment and the critical base funding are designed to be more relevant to a changing populace, which consists of emerging minorities, brand new citizens or youth fascinated with new technologies.
- V. **Continue our responsibilities in Asset Management** through a continued emphasis on more professional management of our facilities through a systematic inventory, comprehensive condition assessments of all assets, specific performance targets, and the financial investment necessary to sustain these assets over time. The asset management effort can be found in both the President's Commitment component of the request and the critical base funding. In addition, a strong, well-managed construction program, assistance from the Federal Highway Administration and continued use of fee revenue for deferred maintenance provides budgetary flexibility in addressing this important effort.
- VI. **Sustain our Stewardship Responsibilities that reach beyond the national park system** through programs such as Rivers and Trails Conservation Assistance, Heritage Partnerships and tourism (Preserve America), and Historic Preservation, including efforts directed specifically to battlefields through land acquisition grants in and partnership projects generated by the American Battlefield Protection Program.

Specific increases are as follows:

#### **Meet the President's Commitment to Fund New Levels of Excellence in Parks**

The NPS is requesting \$40.6 million for seasonal employees, \$20 million for flex park base funding at 20 to 25 parks to improve natural and cultural resource condition, \$35 million for regular and cultural cyclic maintenance, \$3.4 million to expand the volunteer-in-parks program, and \$1 million to grow the Junior/Web Ranger program. The \$100 million commitment will provide the impetus needed to enhance visitor operations and provide a legacy for the future. A visit to a national park unit should be safe, healthful, educational, and, above all, memorable.

#### **Engage all Americans to Protect our Resources through Signature Projects and Programs**

The operational component (President's Commitment) of \$100 million in discretionary funds is complemented by \$100 million in dedicated mandatory Federal funding (Centennial Initiative) that would be available to match up to \$100 million in donations for signature projects and programs. The Challenge is designed to encourage philanthropists, foundations, park friends groups, park visitors, corporations, and private citizens to demonstrate their support for national parks. A legislative proposal will be transmitted to authorize this new source of funding. Once authorized, the funds leveraged through this public/private partnership will be used to accomplish signature projects that protect park assets, preserve the heritage of America, maintain park facilities and improve the services offered by the NPS to its visitors. The process of selecting signature projects will be an outgrowth of the Centennial Report due to the President in May 2007, based on input gathered from the American people. The Secretary will present a list of signature projects and programs as part of the Centennial Report. The list will be

prepared by the Director of the National Park Service, drawing upon ideas generated through listening sessions, public engagement and the input of Park Service professionals.

**Establish a Critical Base for Park Operations**

High priority budget increases include \$54 million for operational fixed costs (\$57.5 million for all appropriations), \$40.6 million for specific park base increases, \$300,000 to support the Vanishing Treasures Initiative, \$1.0 million for park brochures, \$150,000 for the initial development of the new Captain John Smith Chesapeake National Historic Trail, \$850,000 to update park interpretive exhibits and programs to better link park areas to nearby national trails, \$1.825 million for youth programs, and \$1.0 million to improve content of information technology based park interpretation, and \$15.0 million for the repair/rehabilitation program. Other critical increases include \$7.0 million to examine the potential benefits of restoring Hetch Hetchy in Yosemite NP, \$4.8 million for the new accounting system, \$4.0 million to support the Enterprise Services Network, and \$300,000 for the Centennial Implementation Office. Decreases include \$476,000 for Jamestown 2007 and Lewis and Clark Corps of Discovery II.

Over the past five years, the NPS significantly improved the condition of over 6,600 park facilities. Looking forward, we must now act to ensure that future generations will enjoy the gift that our forefathers left us. Our grandchildren – and their grandchildren need to be able to walk in the footsteps of Martin Luther King, stand in awe as Old Faithful Geyser erupts, climb Denali or the Grand Teton, experience the splendor of the Grand Canyon and Yosemite Valley, walk the path of Pickett's Charge, or imagine arriving at Ellis Island as their ancestors did, with nothing but the clothes on their back to start a new life.

This capacity enhancement for park operations is critical to the success of the Centennial Initiative. With Federal funding stepping up to set a solid foundation, it is likely that the philanthropic efforts will be enhanced. All 390 parks will benefit from the funding proposed in the FY 2008 President's Budget.

**Reconnect People to their Parks**

Several previously mentioned increases contained in the President's Centennial Commitment and the Building Capacity Funding will serve as a catalyst for the goal of connecting people to parks. These include increases for Junior/Web rangers, youth programs, and enhancing content of information technology based park interpretation. Parks are a place where school children can be curious and learn; there is no better laboratory in which to learn about the natural and cultural history of an area than a national park. The 390 units of the national park system collectively tell the American story, from the cold winters of Valley Forge to the natural majesty of the Rocky Mountains.

**Continue our responsibilities in Asset Management**

Total construction and maintenance funding is proposed at \$663 million in FY 2008, an increase of \$42 million from FY 2007. This includes \$202 million for construction, including a line-item program of \$105 million. As previously noted, there are also increases of \$35 million for cyclic maintenance and \$15 million for the repair and rehabilitation program.

**Sustain our Stewardship Responsibilities that reach beyond the national park system**

There are a number of increases that impact preservation and natural resources outside the national park system. These include funding of \$1.5 million to expand the American Battlefield Grants program, \$650,000 to enhance the Rivers and Trails Conservation Assistance program, and \$5.0 million to establish a National Inventory of Historic Properties grant program. While the FY 2008 amounts for Heritage Programs, Save America's Treasures, and Preserve America reflect reductions from the FY 2007 level, each program would have a funding level of \$10 million in FY 2008.

Full descriptions of all changes can be found later in this Overview (Budgetary Changes Narratives) and in the individual budget activity sections of this document.

**FY 2008 Performance Summary**

The Department of the DOI's strategic plan encompasses the missions and goals of its eight bureaus and is organized around four principal mission areas: Resource Protection; Resource Use; Recreation; and,

Serving Communities. The National Park Service's mission and goals link with the Department's commitment to protect and manage the Nation's natural and cultural heritage resources. The National Park Service makes significant contribute to the successful achievement of the Department's strategic goals for Resource Protection, Recreation, and Serving Communities.

Within the 2008 request, NPS prioritized funding to meet the needs of current and future goals of the organization. The proposed budget includes: \$916.4 million for Resource Protection, an increase of \$83.3 million (+10%) from the FY 2007 President's Budget; \$1,436.1 million for Recreation, an increase of \$124.1 million (+9.5%), and; \$11.3 million for Serving Communities, an increase of \$0.6 million (+5.6%).

NPS park units are defining and examining core operation activities. Funds spent for activities outside of mission related activities are examined and, if not justified, are reduced or eliminated as appropriate to each park unit's situation. The same analysis is being conducted in the Servicewide programs to find efficiencies with the least adverse impact on required services and resources. Ongoing internal evaluations based on previous PART evaluations have helped the NPS focus on its highest needs.

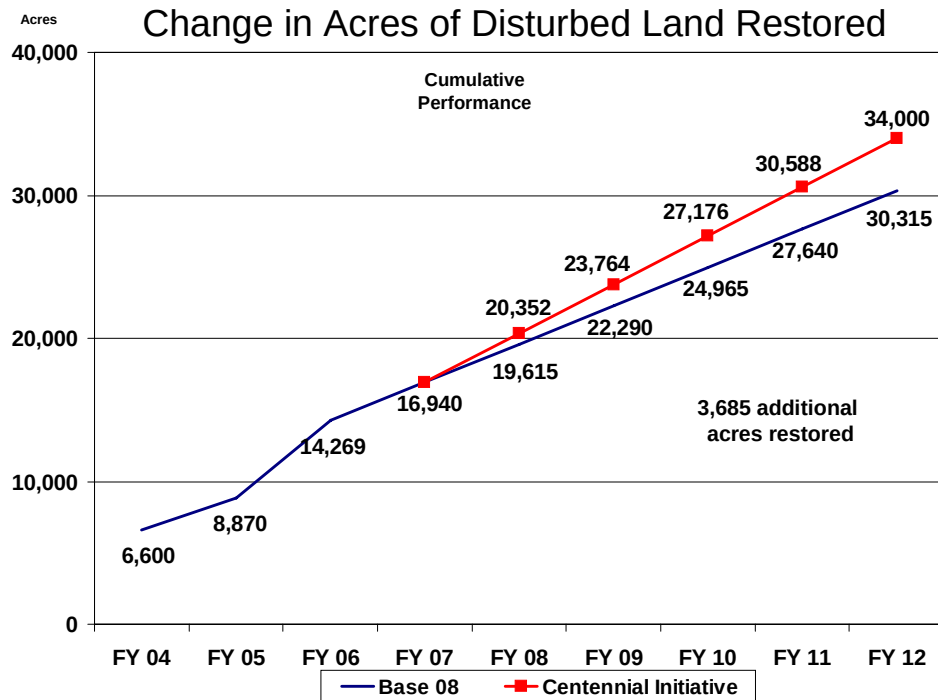
#### **Resource Protection Goals –**

The NPS will continue the work needed to control invasive plant and animal species and control other species of special concern. The NPS will be working with other DOI bureaus and other Cabinet-level agencies to monitor its biological communities, to develop and institute strategies to control or protect biological communities, and to seek volunteers to assist with field work. The condition of NPS cultural resources is planned to improve significantly over the course of the next ten years with the FY 2008 budget. New natural and cultural resources are being added to the NPS inventory and maintaining or improving the condition of those resources will impact NPS' ability to maintain the condition of resources currently being managed. However, proposed funding increases should mitigate this problem and allow NPS to manage current and additional resources. See the Goal Performance Table for information on all NPS Resource Protection goals.

#### **Key Budgetary Changes: *Improve health of watersheds, landscapes, and marine resources***

**Disturbed lands** – As part of the Centennial Initiative, an additional \$12.152 million dollars will be invested in the rehabilitation of disturbed lands in FY 2008. These disturbances can be from roads, facilities, dams, abandoned campgrounds and mined lands. Restoration of these lands allows the NPS to reestablish natural processes while simultaneously enhancing visitor satisfaction. Servicewide performance is planned to be 3,685 acres greater with the Centennial Initiative bringing the total performance to 34,000 acres restored by FY 2012.

| Priority acres targeted for restoration (cumulative). | 2004 Actual | 2005 Actual | 2006 Actual | 2007 President's Budget | 2007 Plan | 2008 Plan | 2009 Est. | 2010 Est. | 2011 Est. | 2012 Est. |
|-------------------------------------------------------|-------------|-------------|-------------|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Performance at proposed Budget Level                  | 6,600       | 8,870       | 14,269      | 17,003                  | 16,940    | 20,352    | 23,764    | 27,176    | 30,588    | 34,000    |
| Performance w/o Initiative                            | 6,600       | 8,870       | 14,269      | 17,003                  | 16,940    | 19,615    | 22,290    | 24,965    | 27,640    | 30,315    |
| Performance Change                                    | 0           | 0           | 0           | 0                       | 0         | 737       | 1,474     | 2,211     | 2,948     | 3,685     |
| Total Actual/Projected Cost at Budget Level (\$000)   | \$38,664    | \$42,418    | \$40,120    | \$40,035                | \$39,081  | \$51,233  | \$51,233  | \$51,233  | \$51,233  | \$51,233  |
| Total Actual/Projected Cost w/o Initiative (\$000)    | \$38,664    | \$42,418    | \$40,120    | \$40,035                | \$39,081  | \$41,669  | \$41,669  | \$41,669  | \$41,669  | \$41,669  |
| Actual/Projected Cost Per Unit (whole dollars)        | \$5,858     | \$18,686    | \$7,431     | \$13,590                | \$14,631  | \$15,016  | \$15,016  | \$15,016  | \$15,016  | \$15,016  |



#### **Resource Protection Goals – Sustain Biological Communities**

The NPS will contribute to the Department's land health goals by continuing the work needed to control invasive plant and animal species and control other species of special concern. To more accurately present its accomplishments, NPS is reporting "canopy" acres contained rather than gross acres contain. The NPS will be working with other DOI bureaus and other Cabinet-level agencies to monitor its biological communities, to develop and institute strategies to control or protect biological communities, and to seek volunteers to assist with field work.

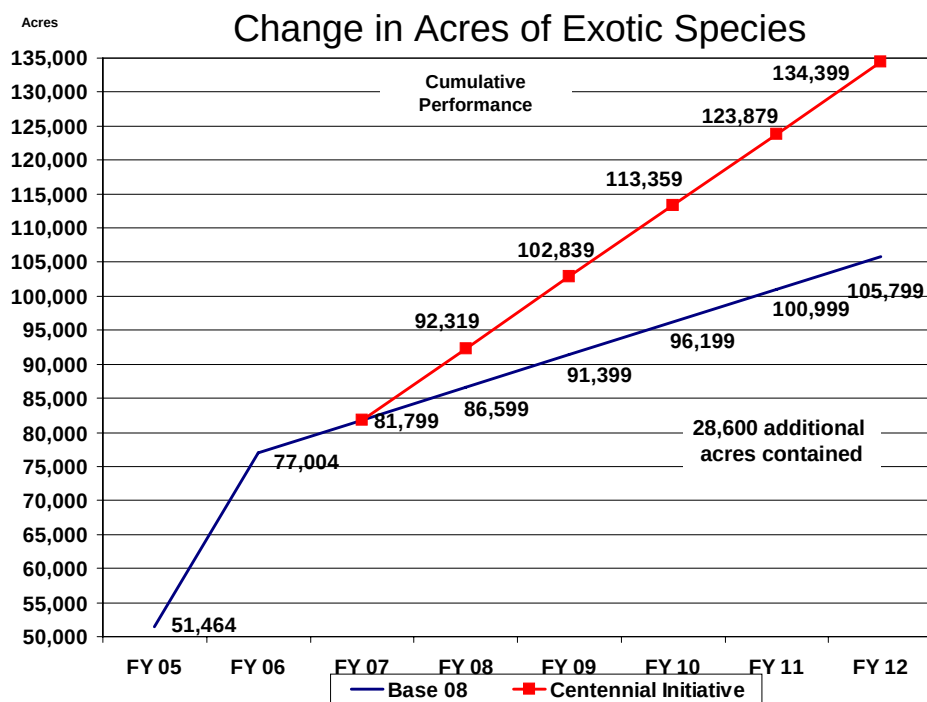
The NPS continues to explore the benefits that can be derived from additional or re-defined partnerships and methods to attract additional volunteers are being evaluated. Building capacity in the field through the use of improved guidance, manuals/checklists, protocols, and training will be evaluated. Parks with common issues are working together to develop efficiencies through sharing information, equipment, and employees for project teams. The NPS is continuing to work at improving the priority setting and budget allocation processes.

#### **Key Budgetary Changes: Sustain Biological Communities**

**Invasive Exotic Plants** - Exotic species, especially invasive exotic species, adversely affect other species that are native to the parks, including threatened or endangered species. 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. As part of the Centennial Initiative an additional \$6 million will be directed toward these treatment and control methods. Servicewide performance is planned to be 28,600 canopy acres higher with the Centennial Initiative, bringing the total performance to 134,399 acres controlled by FY 2012. Canopy acres represent a precise measurement of only the area under the invasive plants, not the gross acreage impacted by the plants.



| Acres infested with invasive plant species that is controlled (cumulative). | 2004 Actual | 2005 Actual | 2006 Actual | 2007 President's Budget | 2007 Plan | 2008 Plan | 2009 Est. | 2010 Est. | 2011 Est. | 2012 Est. |
|-----------------------------------------------------------------------------|-------------|-------------|-------------|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Performance at proposed Budget Level                                        | 41,500      | 51,464      | 77,004      | 82,851                  | 81,799    | 92,319    | 102,839   | 113,359   | 123,879   | 134,399   |
| Performance w/o Initiative                                                  | 41,500      | 51,464      | 77,004      | 82,851                  | 81,799    | 86,599    | 91,399    | 96,199    | 100,999   | 105,799   |
| Performance Change                                                          | 0           | 0           | 0           | 0                       | 0         | 5,720     | 11,440    | 17,160    | 22,880    | 28,600    |
| Total Actual/Projected Cost at Budget Level (\$000)                         | \$30,838    | \$33,833    | \$39,151    | \$39,068                | \$38,137  | \$44,143  | \$44,143  | \$44,143  | \$44,143  | \$44,143  |
| Total Actual/Projected Cost w/o Initiative (\$000)                          | \$30,838    | \$33,833    | \$39,151    | \$39,068                | \$38,137  | \$40,663  | \$40,663  | \$40,663  | \$40,663  | \$40,663  |
| Actual/Projected Cost Per Unit (whole dollars)                              | \$743       | \$3,396     | \$1,533     | \$4,770                 | \$7,954   | \$4,196   | \$4,196   | \$4,196   | \$4,196   | \$4,196   |



### Resource Protection – *Protect Cultural and Natural Heritage Resources*

While the condition of the NPS cultural resources is within the control of NPS, the resources owned by others is not and is only impacted by the NPS through its numerous partnership programs and the assistance it provides partners in protecting and improving the condition of their resources. The condition of NPS cultural resources is planned to improve as a result of increased funding proposed for the Centennial Initiative. New resources are being added to the NPS inventory and maintaining or improving the condition of those resources will impact NPS' ability to maintain the condition of existing resources. However, the FY 2008 budget increases should mitigate this problem and allow NPS to manage current and additional resources.

As a result of the proposed increase in funding levels, NPS will focus its efforts on improving the management of museums by increasing the percentage of museum objects cataloged, increasing the acres of cultural landscapes, e.g. battlefields, improved and expanding the use of volunteers and interns.

NPS continues to explore the benefits that can be derived from additional or redefined partnerships; relationships with Cooperative Ecosystem Studies Units (CESU) are being reviewed to improve results;

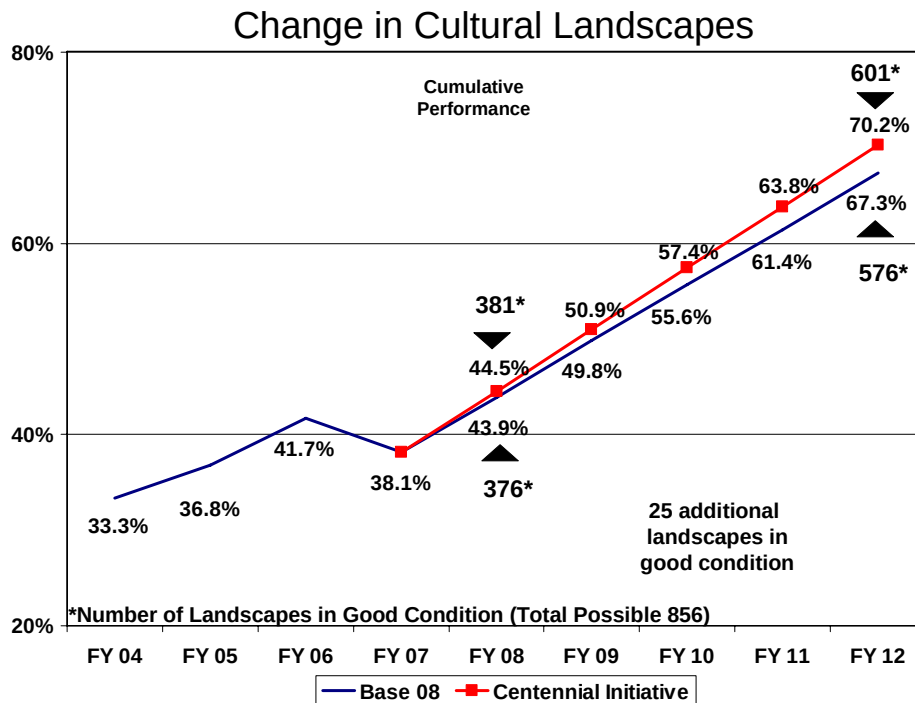


and, methods to attract additional volunteers are being evaluated. Efforts to build are being explored and parks with common issues are working together to improve efficiencies. The Service continues to improve the priority setting and budget allocation processes.

### Key Budgetary Changes: *Protect Cultural and Natural Heritage Resources*

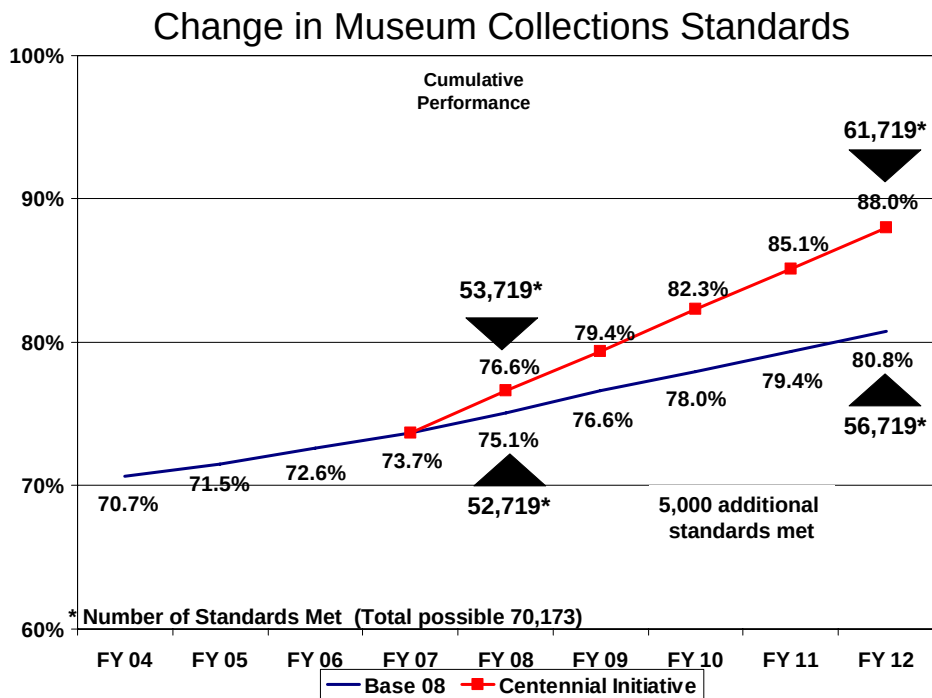
**Cultural Landscapes** – The NPS cultural landscapes are geographic areas that provide the context of historic events, historic structures and land use. They reveal aspects of our Nation's origins and development. As part of the Centennial Initiative an additional \$6.327 million is being directed towards the improvement of cultural landscapes. Servicewide performance is planned to be 2.9 percent higher with the Centennial Initiative, bringing the total performance to 70.2 percent of all cultural landscapes in good condition by FY 2012. Performance for this goal is impacted by increasing costs necessary to keep a landscape in good condition. As a landscape moves into good condition the cost for restoration is offset with ongoing maintenance cost

| Percent of the cultural landscapes on the current Cultural Landscapes Inventory in good condition. | 2004 Actual | 2005 Actual | 2006 Actual | 2007 President's Budget | 2007 Plan | 2008 Plan | 2009 Est. | 2010 Est. | 2011 Est. | 2012 Est. |
|----------------------------------------------------------------------------------------------------|-------------|-------------|-------------|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Performance at proposed Budget Level                                                               | 33.3%       | 36.8%       | 41.7%       | 38.7%                   | 38.1%     | 44.5%     | 50.9%     | 57.4%     | 63.8%     | 70.2%     |
| Performance w/o Initiative                                                                         | 33.3%       | 36.8%       | 41.7%       | 38.7%                   | 38.1%     | 43.9%     | 49.8%     | 55.6%     | 61.4%     | 67.3%     |
| Performance Change                                                                                 | 0%          | 0%          | 0%          | 0%                      | 0%        | 0.6%      | 1.1%      | 1.8%      | 2.4%      | 2.9%      |
| Total Actual/Projected Cost at Budget Level (\$000)                                                | \$73,578    | \$80,723    | \$78,677    | \$78,511                | \$76,639  | \$82,966  | \$82,966  | \$82,966  | \$82,966  | \$82,966  |
| Total Actual/Projected Cost w/o Initiative (\$000)                                                 | \$73,578    | \$80,723    | \$78,677    | \$78,511                | \$76,639  | \$81,716  | \$81,716  | \$81,716  | \$81,716  | \$81,716  |
| Actual/Projected Cost Per Unit (whole dollars)                                                     | \$133,623   | \$312,878   | \$224,792   | \$91,718                | \$89,532  | \$96,923  | \$96,923  | \$96,923  | \$96,923  | \$96,923  |



**Museum Collections** –To ensure NPS museum collections are protected for the enjoyment of future generations great care is taken to make sure all collections are stored in an environmentally friendly and safe location. To accomplish this goal the NPS is using an approved list of museum standards that all collections should meet. As part of the Centennial Initiative an additional \$6.887 million is being added above the 2007 Plan for museum management. Servicewide performance is planned to be 7.2 percent higher with the Centennial Initiative, bringing the total performance to 88 percent of all museum management standards will be met by FY 2012. This will help preserve the collections in better condition and will lower long-term cost of maintaining the collections in good condition.

| Percent of preservation and protection standards met for park museum collections. | 2004 Actual | 2005 Actual | 2006 Actual | 2007 President's Budget | 2007 Plan | 2008 Plan | 2009 Est. | 2010 Est. | 2011 Est. | 2012 Est. |
|-----------------------------------------------------------------------------------|-------------|-------------|-------------|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Performance at proposed Budget Level                                              | 70.7%       | 71.5%       | 72.6%       | 74.0%                   | 73.7%     | 76.6%     | 79.4%     | 82.3%     | 85.1%     | 88.0%     |
| Performance w/o Initiative                                                        | 70.7%       | 71.5%       | 72.6%       | 74.0%                   | 73.7%     | 75.1%     | 76.6%     | 78.0%     | 79.4%     | 80.8%     |
| Performance Change                                                                | 0%          | 0%          | 0%          | 0%                      | 0%        | 1.5%      | 2.8%      | 4.3%      | 5.7%      | 7.2%      |
| Total Actual/Projected Cost at Budget Level (\$000)                               | \$44,302    | \$48,604    | \$49,076    | \$48,973                | \$47,805  | \$54,692  | \$54,692  | \$54,692  | \$54,692  | \$54,692  |
| Total Actual/Projected Cost w/o Initiative (\$000)                                | \$44,302    | \$48,604    | \$49,076    | \$48,973                | \$47,805  | \$50,972  | \$50,972  | \$50,972  | \$50,972  | \$50,972  |
| Actual/Projected Cost Per Unit (whole dollars)                                    | \$580.49    | \$649.73    | \$650.61    | \$697.88                | \$681.25  | \$779.39  | \$779.39  | \$779.39  | \$779.39  | \$779.39  |



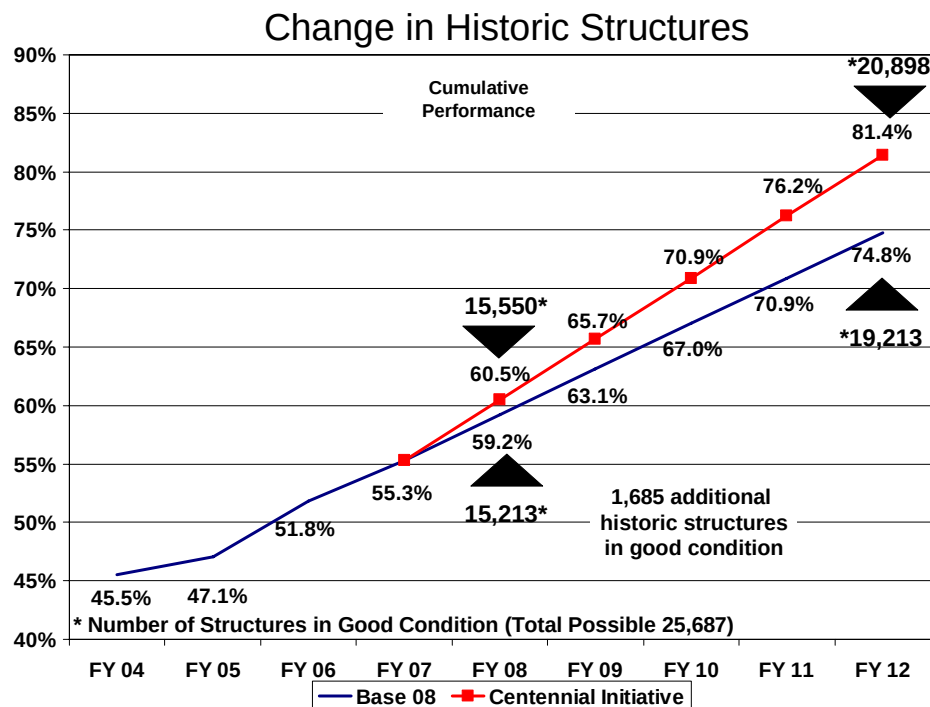
**Historic Structures** – Stewardship of historic structures provides the richness and complexity of the human story of our Nation and includes the living traditions of Native American and peoples whose roots lie in Africa, Oceania, Europe and Asia. Historic structures include buildings, monuments, dams, millraces, canals, nautical vessels, bridge, tunnels and roads, railroad locomotives, kivas, ruins of all structural types, and outdoor sculpture. Historic or prehistoric structures are usually immovable by nature or design, consciously created to serve some human activity that is listed on or eligible for listing on the

National Register of Historic Places, or is managed as a cultural resource. The preservation of historic structures involves two basic concerns: slowing the rate at which historic material is lost and maintaining historic character.

As part of the Centennial Initiative an additional \$28.709 million will be targeted to stabilize, preserve, rehabilitate, and restore historic structures. Servicewide performance is planned to be 6.6% higher with the Centennial Initiative, bringing the total performance to 81.4 percent of all historic structures in good condition by FY 2012.

As more structures move into good condition, there is a shift in the allocation of maintenance and project dollars. Annual maintenance overtime erodes project dollars, which is why it is important that funds from the Centennial Initiative be applied to preserving these pieces of American history.

| Percent of historic structures on the current List of Classified Structures in good condition. | 2004 Actual | 2005 Actual | 2006 Actual | 2007 President's Budget | 2007 Plan | 2008 Plan | 2009 Est. | 2010 Est. | 2011 Est. | 2012 Est. |
|------------------------------------------------------------------------------------------------|-------------|-------------|-------------|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Performance at proposed Budget Level                                                           | 45.5%       | 47.1%       | 51.8%       | 56.0%                   | 55.3%     | 60.5%     | 65.7%     | 70.9%     | 76.2%     | 81.4%     |
| Performance w/o Initiative                                                                     | 45.5%       | 47.1%       | 51.8%       | 56.0%                   | 55.3%     | 59.2%     | 63.1%     | 67.0%     | 70.9%     | 74.8%     |
| Performance Change                                                                             | 0%          | 0%          | 0%          | 0%                      | 0%        | 1.3%      | 2.6%      | 3.9%      | 5.3%      | 6.6%      |
| Total Actual/Projected Cost at Budget Level (\$000)                                            | \$178,450   | \$195,778   | \$199,734   | \$199,312               | \$194,561 | \$223,270 | \$223,270 | \$223,270 | \$223,270 | \$223,270 |
| Total Actual/Projected Cost w/o Initiative (\$000)                                             | \$178,450   | \$195,778   | \$199,734   | \$199,312               | \$194,561 | \$207,449 | \$207,449 | \$207,449 | \$207,449 | \$207,449 |
| Actual/Projected Cost Per Unit (whole dollars)                                                 | \$6,712     | \$7,284     | \$7,500     | \$7,759                 | \$7,574   | \$8,692   | \$8,692   | \$8,692   | \$8,692   | \$8,692   |



**RECREATION GOALS –**

Visitors to units of the National Park Service have consistently given the NPS an overall satisfaction of 95 percent or better since FY 2000. Community partnerships are critical to the successful management of NPS park units and will continue to be nurtured. See the Goal Performance Table for information on all NPS Recreation goals.

**RECREATION GOALS – Provide Recreation for America**

By mandate of its authorizing legislation, NPS makes America's national parks available for public enjoyment. The NPS provides an array of activities, opportunities, and services to all of its visitors. It is the goal of the NPS 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. Providing for visitor enjoyment and safety covers the broad range of visitor experiences in parks. Enjoyment of the parks and their resources is a fundamental part of the visitor experience. The NPS believes that visitors who develop an appreciation and understanding of the parks in turn take greater responsibility for protecting the heritage that the parks represent, thus ensuring that these national treasures will be passed on to future generations.

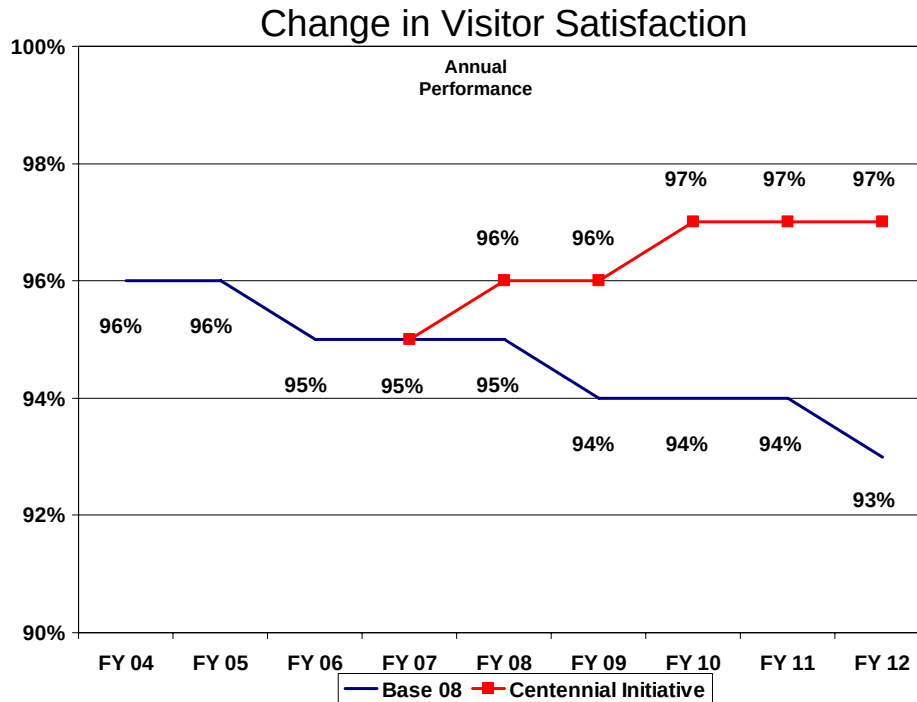
The NPS strives to continue to provide access to high quality recreation opportunities at a cost that is fair to visitors and taxpayers. To provide additional recreational opportunities and to preserve and protect the historic, scenic, natural, and recreational values, NPS works with other Federal, State, and local government agencies and nonprofit groups, through its grants programs, to secure access to many kinds of recreation in all States and Territories.

**Key Budgetary Changes: *Provide for a Quality Recreation Experience & Visitor Enjoyment***

**Visitor Satisfaction** - Enjoyment of parks and their resources is a fundamental part of the visitor experience and a mandate of the NPS Organic Act: "... to provide for the enjoyment of the [resources] in such manner and by such means as will leave them unimpaired for the enjoyment of future generations."

To achieve this goal the NPS Park Studies Unit in collaboration with the University of Idaho conducts annual visitor surveys in all parks every year. These visitor surveys provide a vital link between the health of the park and visitors' perceptions. Because this goal is a lagging indicator increased visitor satisfaction will be realized over several years. As part of the Centennial Initiative an additional \$102.698 million will be expended to improve visitor satisfaction. Servicewide performance is planned to be 4 percent higher with the Centennial Initiative, bringing the total performance to 97 percent visitor satisfaction by FY 2012.

| Percent of visitors satisfied with the quality of their experience. | 2004 Actual | 2005 Actual | 2006 Actual | 2007 President's Budget | 2007 Plan | 2008 Plan | 2009 Est. | 2010 Est. | 2011 Est. | 2012 Est. |
|---------------------------------------------------------------------|-------------|-------------|-------------|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Performance at proposed Budget Level                                | 96%         | 96%         | 96%         | 95%                     | 95%       | 96%       | 96%       | 97%       | 97%       | 97%       |
| Performance w/o Initiative                                          | 96%         | 96%         | 96%         | 95%                     | 95%       | 95%       | 94%       | 94%       | 94%       | 93%       |
| Performance Change                                                  | 0%          | 0%          | 0%          | 0%                      | 0%        | 1%        | 2%        | 3%        | 3%        | 4%        |
| Total Actual/Projected Cost at Budget Level (\$000)                 | \$699,051   | \$766,931   | \$816,147   | \$814,423               | \$795,008 | \$897,706 | \$897,706 | \$897,706 | \$897,706 | \$897,706 |
| Total Actual/Projected Cost w/o Initiative (\$000)                  | \$699,051   | \$766,931   | \$816,147   | \$814,423               | \$795,008 | \$847,670 | \$847,670 | \$847,670 | \$847,670 | \$847,670 |
| Actual/Projected Cost Per Unit (whole dollars)                      | \$2.56      | \$2.81      | \$3.03      | \$3.02                  | \$2.95    | \$3.33    | \$3.33    | \$3.33    | \$3.33    | \$3.33    |



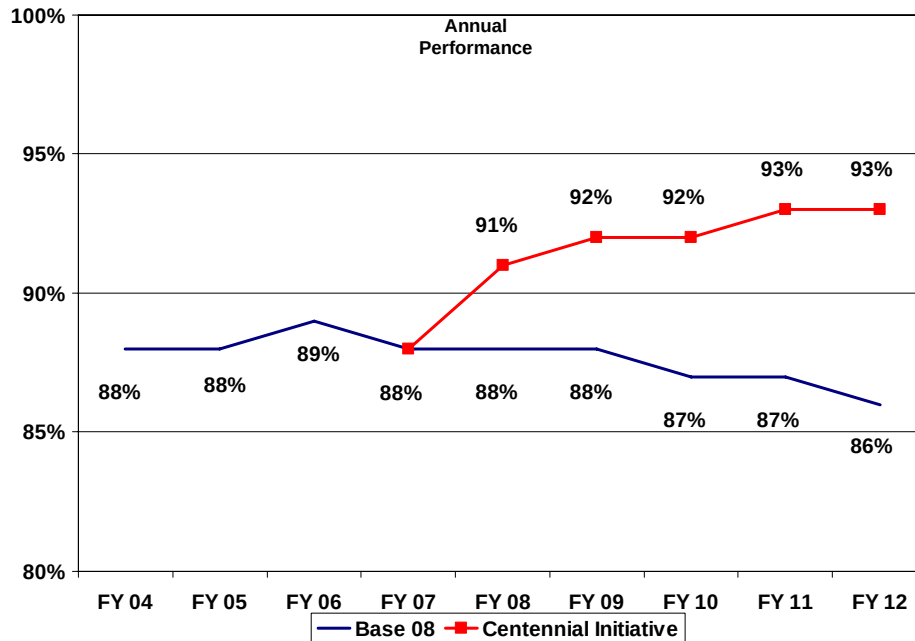
**Visitor Understanding and appreciation** – Interpretation and Education are fundamental NPS activities designed specifically to help people understand and identify with the intangible meanings inherent in the national park system. As part of the Centennial Initiative, \$13 million has been set aside to hire additional seasonal interpretative rangers. This added support will ensure that new generations of Americans are able to connect to our shared national heritage.

As part of the Centennial Initiative, an additional \$34.325 million will be expended to improve visitor understanding. Servicewide performance is planned to be 7 percent higher with the Centennial Initiative, bringing the total performance to 93 percent visitor understanding by 2012. Given the Centennial Initiatives' emphasis on more interpretative seasonal rangers, it is reasonable to forecast more visitors will be able to attend facilitated programs and gain a greater appreciation and understanding of the significance of the park.

| Visitor Understanding and appreciation of the significance of the park they are visiting. | 2004 Actual | 2005 Actual | 2006 Actual | 2007 President's Budget | 2007 Plan | 2008 Plan | 2009 Est. | 2010 Est. | 2011 Est. | 2012 Est. |
|-------------------------------------------------------------------------------------------|-------------|-------------|-------------|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Performance at proposed Budget Level                                                      | 88%         | 88%         | 89%         | 89%                     | 88%       | 91%       | 92%       | 92%       | 93%       | 93%       |
| Performance w/o Initiative                                                                | 88%         | 88%         | 89%         | 89%                     | 88%       | 88%       | 88%       | 88%       | 87%       | 86%       |
| Performance Change                                                                        | 0%          | 0%          | 0%          | 0%                      | 0%        | 3%        | 4%        | 4%        | 6%        | 7%        |
| Total Actual/Projected Cost at Budget Level (\$000)                                       | \$207,060   | \$227,167   | \$238,871   | \$238,366               | \$232,684 | \$267,009 | \$267,009 | \$267,009 | \$267,009 | \$267,009 |
| Total Actual/Projected Cost w/o Initiative (\$000)                                        | \$207,060   | \$227,167   | \$238,871   | \$238,366               | \$232,684 | \$248,097 | \$248,097 | \$248,097 | \$248,097 | \$248,097 |
| Actual/Projected Cost Per Unit (whole dollars)                                            | \$0.76      | \$0.83      | \$0.89      | \$0.88                  | \$0.86    | \$0.99    | \$0.99    | \$0.99    | \$0.99    | \$0.99    |

## Change in Visitor Understanding

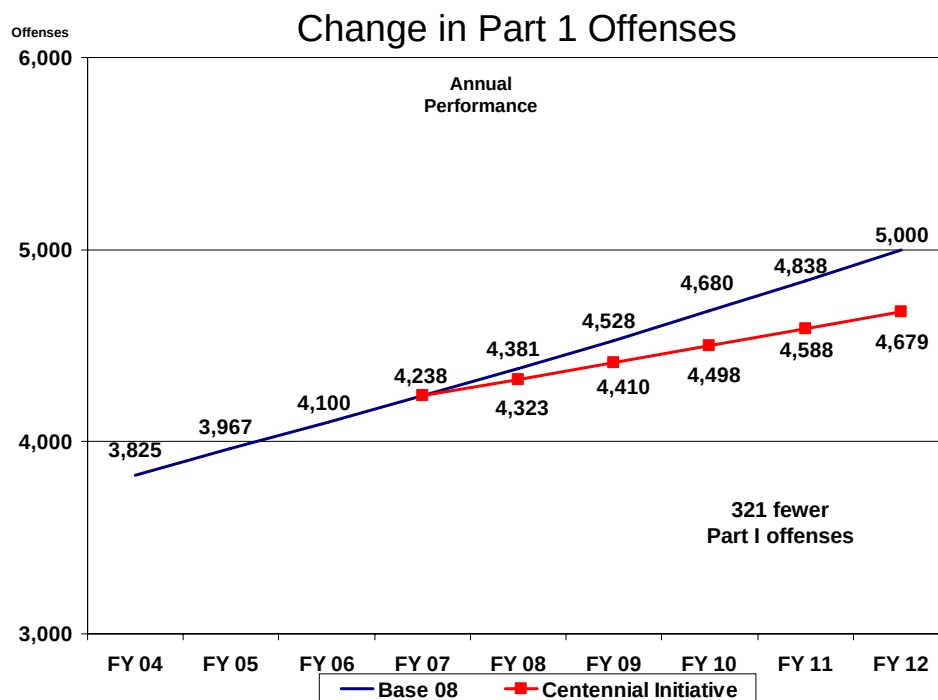
(Mean-average visitor understanding value)



**Part I Offenses** - 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, as well as natural disasters such as hurricanes; 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, counter-drug activities, agent participation in interagency task forces, and increasing the use of technology and science to combat crime. 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; and cooperation and coordination with the Department of Homeland Security, U. S. Customs and Border Protection and other Federal, State and local agencies involved with law enforcement.

As part of the FY 2008 budget it is anticipated that an additional \$16.181 million will be targeted at resource protection issues. As a result, there will be a drop in the number of Part I offenses. Servicewide performance is planned to be 321 Part I offenses lower with the Centennial Initiative, bringing the total number of Part I offenses to 4,679 by 2012. Please note: Performance for this measure is included in the mission goal area "Serving Communities"; while the dollars are associated with "Recreation." This change will allow the NPS to better relate its dollars to the DOI Mission Areas.

| Part I Offenses                                     | 2004 Actual | 2005 Actual | 2006 Actual | 2007 President's Budget | 2007 Plan | 2008 Plan | 2009 Est. | 2010 Est. | 2011 Est. | 2012 Est. |
|-----------------------------------------------------|-------------|-------------|-------------|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Performance at proposed Budget Level                | 3,825       | 3,967       | 4,100       | 4,300                   | 4,238     | 4,323     | 4,410     | 4,498     | 4,588     | 4,679     |
| Performance w/o Initiative                          | 3,825       | 3,967       | 4,100       | 4,300                   | 4,238     | 4,381     | 4,528     | 4,680     | 4,838     | 5,000     |
| Performance Change                                  | 0           | 0           | 0           | 0                       | 0         | 58        | 118       | 182       | 250       | 321       |
| Total Actual/Projected Cost at Budget Level (\$000) | \$165,412   | \$176,010   | \$181,895   | \$190,319               | \$190,319 | \$206,500 | \$206,500 | \$206,500 | \$206,500 | \$206,500 |
| Total Actual/Projected Cost w/o Initiative (\$000)  | \$165,412   | \$176,010   | \$181,895   | \$190,319               | \$190,319 | \$198,742 | \$198,742 | \$198,742 | \$198,742 | \$198,742 |
| Actual/Projected Cost Per Unit (whole dollars)      | N/A         | N/A         | N/A         | N/A                     | N/A       | N/A       | N/A       | N/A       | N/A       | N/A       |



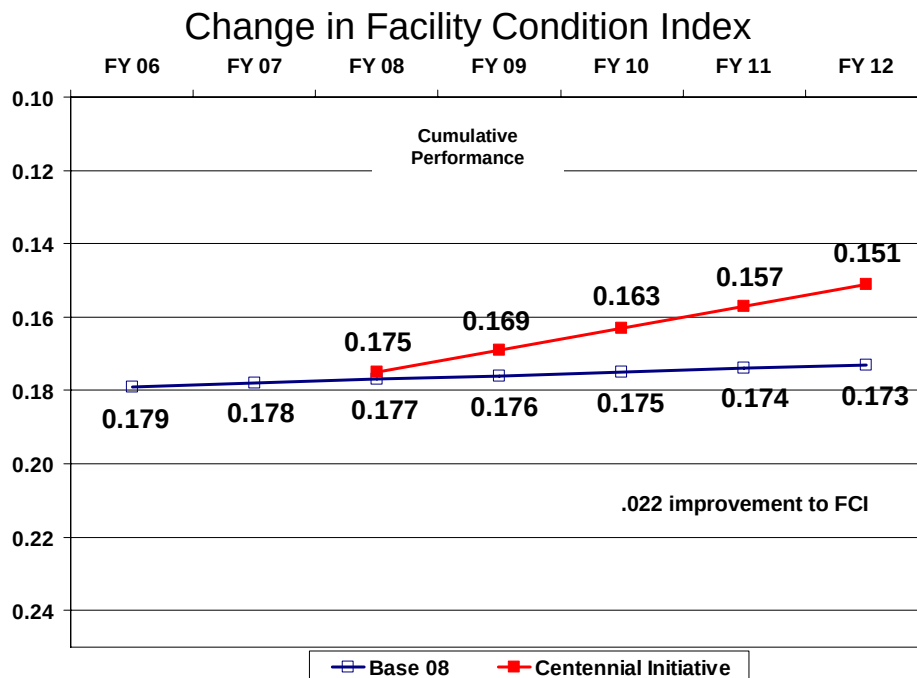
#### MANAGEMENT EXCELLENCE GOALS –

In FY 2002, the NPS Facility Management Program was selected for a FY 2004 evaluation by the Office of Management and Budget using the PART (Program Assessment Rating Tool) process. There was a follow-up evaluation in FY 2003 for the FY 2005 budget. As a result of that evaluation, NPS has eight PART measures identifying its targets for improving the Facility Condition Index (FCI) for various categories of resources. NPS also contributes to DOI strategic goals for improving the condition of various classes of assets. The NPS has traditionally tracked performance on its “Management Effectiveness” goal. Some of these goals directly contribute to the Department’s Management goals. The NPS will contribute to additional Department Management Excellence goals including Accountability, and Modernization/Integration.

**FCI for all standard assets** (not including paved roads) – As part of the Centennial Initiative an additional \$23.552 million funding will be aimed at improving the NPS overall FCI score by targeting Critical System Deferred Maintenance. Servicewide performance is planned to be -0.022 lower with the

Centennial Initiative, bringing the total FCI for all standard assets to 0.151 in FY 2012. For FCI the goal is to reduce the FCI number, which indicates greater asset condition.

| Condition of all standard assets as measured by a Facility Condition Index | 2004 Actual | 2005 Actual | 2006 Actual | 2007 President's Budget | 2007 Plan | 2008 Plan | 2009 Est. | 2010 Est. | 2011 Est. | 2012 Est. |
|----------------------------------------------------------------------------|-------------|-------------|-------------|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Performance at proposed Budget Level                                       | N/A         | N/A         | 0.179       | 0.178                   | 0.178     | 0.175     | 0.169     | 0.163     | 0.157     | 0.151     |
| Performance w/o Initiative                                                 | N/A         | N/A         | 0.179       | 0.178                   | 0.178     | 0.177     | 0.176     | 0.175     | 0.174     | 0.173     |
| Performance Change                                                         | N/A         | N/A         | 0.000       | 0.000                   | 0.000     | -0.002    | -0.007    | -0.012    | -0.017    | -0.022    |
| Total Actual/Projected Cost at Budget Level (\$000)                        | \$187,203   | \$216,262   | \$208,366   | \$215,488               | \$225,070 | \$248,622 | \$248,622 | \$248,622 | \$248,622 | \$248,622 |
| Total Actual/Projected Cost w/o Initiative (\$000)                         | \$187,203   | \$216,262   | \$208,366   | \$215,488               | \$225,070 | \$224,651 | \$224,651 | \$224,651 | \$224,651 | \$224,651 |
| Actual/Projected Cost Per Unit (whole dollars)                             | N/A         | N/A         | N/A         | N/A                     | N/A       | N/A       | N/A       | N/A       | N/A       | N/A       |

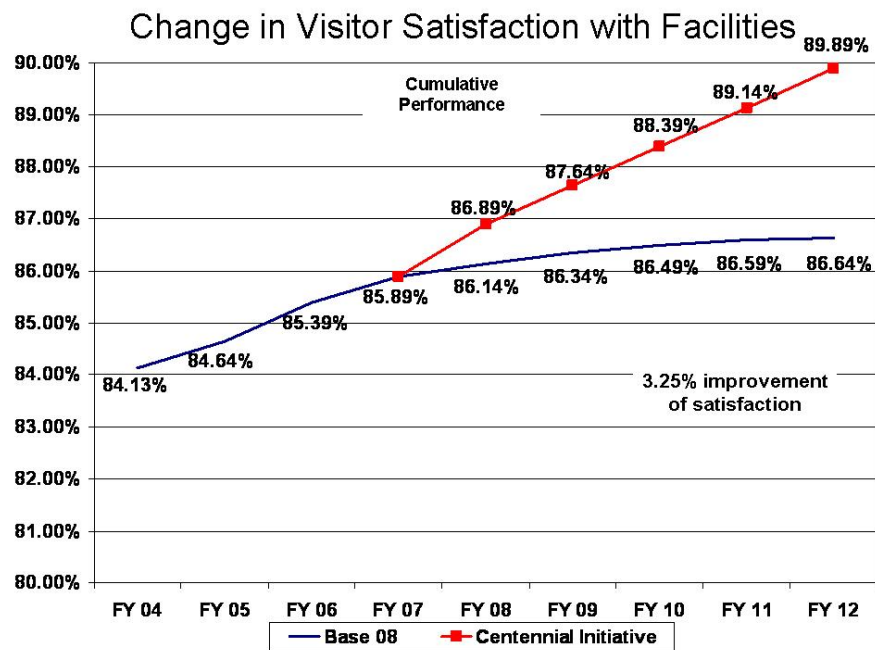


**Visitor Satisfaction with Facilities** - With the increased level of funding, parks will be able to hire seasonal employees to assist with the basic operations of facilities and grounds during the peak and shoulder visitation seasons. Seasonal funding will be targeted at parks with low visitor satisfaction with facilities ratings and a disproportionate number of visitors relative to maintenance staff. Visitor satisfaction with facilities will improve with the increased frequency of restroom cleaning and stocking, trash removal, mowing of grounds and pathways, removal of debris/litter from sidewalks, pathways, and trails. Increased maintenance will also allow parks to address employee and visitor health and safety issues. Seasonal maintenance employees provide a cost effective method of improving the quality of the visitor experience during peak visitation months.

As part of the Centennial Initiative an additional \$21.773 million funding will be aimed at improving the visitor satisfaction with facilities. Servicewide performance is planned 3.25 percent higher with the Centennial Initiative, bringing the total visitor satisfaction with facilities score to 89.89 percent by FY 2012.



| Percent visitor satisfaction with facilities.       | 2004 Actual | 2005 Actual | 2006 Actual | 2007 President's Budget | 2007 Plan | 2008 Plan | 2009 Est. | 2010 Est. | 2011 Est. | 2012 Est. |
|-----------------------------------------------------|-------------|-------------|-------------|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Performance at proposed Budget Level                | 84.13%      | 84.64%      | 85.39%      | 85.59%                  | 85.89%    | 86.89%    | 87.64%    | 88.39%    | 89.10%    | 89.89%    |
| Performance w/o Initiative                          | 84.13%      | 84.64%      | 85.39%      | 85.59%                  | 85.89%    | 86.14%    | 86.34%    | 86.49%    | 86.59%    | 86.64%    |
| Performance Change                                  | 0.00%       | 0.00%       | 0.00%       | 0.00%                   | 0.00%     | 0.75%     | 1.30%     | 1.90%     | 2.51%     | 3.25%     |
| Total Actual/Projected Cost at Budget Level (\$000) | \$187,203   | \$216,262   | \$216,743   | \$215,488               | \$227,616 | \$249,389 | \$249,389 | \$249,389 | \$249,389 | \$249,389 |
| Total Actual/Projected Cost w/o Initiative (\$000)  | \$187,203   | \$216,262   | \$216,743   | \$215,488               | \$227,616 | \$224,651 | \$224,651 | \$224,651 | \$224,651 | \$224,651 |
| Actual/Projected Cost Per Unit (whole dollars)      | N/A         | N/A         | N/A         | N/A                     | N/A       | N/A       | N/A       | N/A       | N/A       | N/A       |



### 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 2008 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. Three new areas have been added this year including: energy management, transportation (fleet), and environmental management.

#### 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, the NPS has incorporated performance results into the budget formulation decision making process. The NPS continues to support the President's drive to integrate budget and performance.

In the past few years, the NPS has developed a number of tools to aid all levels of the NPS in integrating budget and performance. These tools include the Budget Cost Projection Module (BCP), the Core Operations Analysis (Core Ops), the Business Planning Initiative (Business Plans), and the NPS Scorecard (Scorecard), as well as the continued efforts of the PART review process. These tools are currently being used to create a more consistent approach to integrating budget and performance across the Service, as well as to create further accountability for budget and performance integration at all levels of the organization.

In order to implement cost avoidance strategies in this time of fiscal prudence, the BCP is used to analyze an individual park's obligations and expenditures in order to project future costs. That data aids in the analysis of base allocations and spending information to avoid costs in the future. Core Ops continues the process by using data from the BCP, in addition to data regarding park spending patterns, to find cost recovery strategies and efficiencies. This allows parks to focus efforts on core mission activities and high priority performance goals. Program areas at the WASO level are also beginning to use Core Ops to direct Servicewide efforts toward high priority goals within the Service's core mission.

The Business Plans take a similar approach by using in depth analysis of park spending on all activities. As a result of the analysis, parks create a Business Plan outlining project and operating priorities, as well as strategies to avoid costs and produce revenue in the future.

Finally, the Scorecard integrates performance and financial data to give the NPS a way to compare performance and efficiency within a decentralized organization consisting of unique and distinct parks. The Scorecard is currently being used by the NPS to identify potential areas of lower performance and decreased efficiency so that managers can utilize the other tools mentioned above to focus work on core mission activities and to avoid future cost where possible. The Scorecard is also being used, in conjunction with other information, to aid in determining budget priorities. The following three types of park increases identified as part of the FY 2008 President's Budget have all been vetted through the use of the NPS Scorecard: flexible increases to improve park health; interpretation, maintenance, and protection seasonal rangers; and funding for core park operations. (Note: For more information on these budget proposals, please see the ONPS Summaries section of the Greenbook.)

As part of the Centennial Initiative, the NPS is seeking \$20.0 million in FY 2008 to improve the health of natural and cultural resources and measure results through the use of flexible park funding. This funding would enhance financial support for cultural and natural resources at parks with a history of organizational efficiency, as demonstrated by the NPS Scorecard. Parks targeted for flexible funding are expected to achieve significant results as measured by goals from specific performance targets at the park, consistent with overall goals in the DOI Strategic Plan. Prior to receiving funding parks would enter into performance contracts with specific targets and would subsequently monitor the results against those targets. Once results have been achieved, funding would be transferred to address additional natural and cultural resources needs in the NPS.

In order to affect the greatest performance change, the National Park Service employed the following criteria to evaluate candidate parks:

- Based on the NPS Scorecard, all parks demonstrated a history of financial efficiency but below average record of performance. To improve performance, it necessary to augment a park's financial resources with flexible funding in order to address critical resource protection needs.
- All parks have the internal capacity to begin work on natural and cultural resource projects in FY 2008 and demonstrate results within one to three years.
- All natural and cultural resources targeted for flexible park funding are nationally significant or have completed all necessary compliance or regulatory work. This ensures that all projects will be

able to demonstrate results that are important for the targeted park, but are equally critical for meeting the NPS mission.

- All parks were vetted by the region and supported by the Superintendent. Superintendents were informed that acceptance of this funding is dependent on the ability to demonstrate the projected results through performance contracts.
- Emphasis areas may include restoration of disturbed lands, restoration of natural lands through removal of exotic plant species and reintroduction of native plants, protecting museum collections, and restoring of historic structures.

In addition to the flexible park increases, the National Park Service is requesting \$40.6 million as part of the Centennial Initiative to support park operations through the addition of 3,000 seasonal and subject-to-furlough employees. This request will address a long term decline in the seasonal ranger program, which has seen a 33 percent decline over the last ten years and a more than 20 percent reduction in base funded maintenance, interpretation, and protection FTE at parks since 2001. Funding would reinvigorate the seasonal program by adding 1,000 maintenance, 1,000 interpretation and education, and 1,000 resource and visitor protection rangers to parks during peak visitation months. The formulation process for this component of the Centennial Initiative is also indicative of how the NPS is integrating budget and performance. While the vast majority of parks will benefit from this request in some way, those parks with the greatest identified need in each of these three areas will be targeted:

- Parks with high ratios of visitation to maintenance staffing and low facility satisfaction levels will benefit from increased restroom cleaning, trash removal, mowing, and trail and pathway maintenance.
- Parks with poor visitor understanding, an overwhelming ratio of visitors to interpretive rangers, and a low rate of visitor contacts will be able to offer more ranger-led talks, interpretive programs, and guided walks and tours.
- And parks with the highest levels of criminal offenses, resource degradation, and the fewest protection rangers per visitor will have enhanced law enforcement, emergency medical services, life-guarding, search and rescue, climbing and backcountry patrols, and other resource, visitor, and protection related functions.

Adding seasonal employees is an efficient and cost effective way to improve visitor services and increase the visibility of rangers during summer and shoulder months, as seasonal employees have an average pay level of WG-5 and GS-5 and benefit costs of only 7.65 percent, which is far less than the nearly 40 percent benefit costs for the average permanent FERS employee. In addition, building a dedicated force of seasonal employees substantially improves the pool of knowledgeable rangers available to replace the aging workforce of the NPS and related bureaus.

In order to achieve the greatest positive impact at parks in the areas of maintenance, interpretation, and protection, the NPS has distributed requested seasonal employees to those parks that have identified a priority need for seasonal employees, have an overwhelming ratio of visitors to FTE in each function, and exhibit poor performance indicators due to this lack of resources. Although parks have identified nearly 6,000 seasonal positions they would like to fill, the NPS believes that strategically placing 3,000 seasonal rangers will create the greatest positive impact at the best value to the American public.

The remaining portion of park funding in the FY 2008 request is \$40.6 million for park base funding to enhance core visitor services and resource protection by funding high priority needs at 135 parks. In order to ensure the integrity of this request and to affect the greatest performance change, the requested funding focuses on improving performance at highly efficient parks, improving the financial flexibility of parks that have been heavily impacted by fiscal constraints, ensuring sound management of new responsibilities in parks, and encouraging the efficiencies achieved through collaborative efforts in park management. This approach would increase performance at parks in the most efficient way possible and ultimately improve the NPS' ability to provide the expected visitor experience, maintain facilities, and improve the condition of natural and cultural resources.

The specific funding requests were drawn from the NPS Operations Formulation System (OFS), an interactive Servicewide database on the NPS Intranet. Use of OFS has improved and clarified the

process for identifying and evaluating budget requests throughout the Federal budget justification process. High priority needs are identified and prioritized in OFS by park and regional managers and performance results are projected in accordance with NPS strategic plan goals. The funding requests are enhanced by management processes, such as Core Operations Analyses and Business Plans, which involve analyzing spending patterns, identifying cost recovery strategies and efficiencies, focusing efforts on core mission activities, and working towards high priority performance goals.

After all these requests have been identified, the next step in the budget formulation process is to evaluate the relative efficiency of parks using financial and organizational data in the NPS Scorecard. About 60 percent of proposed funding is for core operations at parks with high efficiency scores. Providing funding to these parks would enable them to sustain or improve performance by providing a positive visitor experience and preserving park resources.

To supplement the use of overall efficiency data from the NPS Scorecard, about 20 percent of the proposed funding is for high priority needs at parks that have experienced the greatest impact on fixed costs (e.g. when compared to other NPS units, they have a high percentage of base funding devoted to fixed costs). Providing funding to these parks would give them an opportunity to improve their financial flexibility. In turn, by improving their financial flexibility the parks will be better able to respond to challenging situations and adjust operations to result in the maximum performance. The remaining 20 percent of the proposed funding is requested for high priority park needs which either: 1) improve the capacity to handle responsibilities for new or dramatically rehabilitated facilities, newly acquired lands/resources, and developing units or 2) promote collaborative efforts that benefit multiple parks.

All of the management tools cited above work together to enable all levels of NPS to integrate budget and performance information and make better, more informed decisions about how to allocate resources and improve current levels of performance.

## **2. Strategic Management of Human Capital**

Effective leadership is a critical component of mission accomplishment. New competencies are needed to address changing NPS workforce needs and enhance partnership efforts. Due to competing, higher priorities within the FY 2008 budget, several Servicewide human capital initiatives will be managed within existing funding levels over the next several years.

The Human Capital function of the NPS is currently undergoing a Preliminary Planning Effort (PPE). This effort involves a detailed functional analysis of work performed, where it is performed, and who is performing this work. When this review is completed, NPS will have a strategic framework within which it can make informed decisions about how to best allocate human capital staff and funding across functions, organizational levels, and geographic areas. Increased collaboration and resource-sharing enhanced by technology are essential components of future business practices. A market analysis will also be conducted to identify best practices within both governmental agencies and the private sector.

## **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 Preliminary Planning Effort (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.

In FY 2008 the NPS' competitive review process will include a mix of preliminary planning efforts and formal competitions. The Human Capital PPE is a Servicewide review that includes work being performed by over 450 positions in the functions of human resources, employee development, and equal opportunity. Four streamlined competitions were announced in the 1st quarter of FY 2007 and will be completed in early May 2007. These include the entire scope of operations at the Great Onyx Job Corps Center (JCC) co-located at Mammoth Cave National Park, KY; the Oconaluftee JCC co-located at Great Smoky Mountains National Park, NC; and Harpers Ferry JCC, located at Harpers Ferry, WV. In all, over 250 Federal and contractor positions are included in these three competitions. The 4th competition encompasses turf maintenance activities performed by approximately 44 Federal positions and 25 contracted positions in five parks of the National Capital Region. Lastly, we will complete the preliminary planning phase for a potential standard competition of Servicewide Information Management functions impacting about 300 FTEs.

#### **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. Major initiatives planned and underway to achieve this goal are the continued deployment of the Financial and Business Management System (FBMS) to replace antiquated financial systems, the use of Activity-Based Cost Management (ABC/M) information, and the continued refining of the NPS Park Scorecard.

In FY 2006, the following accomplishments were made:

- Met all reporting milestones for closing the fiscal year and the preparation of the financial statements as required by the Department and OMB.
- Obtained an 11<sup>th</sup> consecutive unqualified audit opinion, with no financial management material weaknesses identified.
- Fully implemented 38 GAO and eight OIG audit recommendations.
- Continued participation in planning, development and implementation of the FBMS Project. Provided resources to serve as trainers for the Deployment 2 Bureaus.
- Conducted several hundred internal control reviews and a comprehensive audit follow up program leading to the issuing of an unqualified assurance statement on management controls that was accepted by the Department.
- Made 98.9 percent of its vendor payments on time as measured by the requirements of the Prompt Payment Act, exceeding the DOI goal for this metric.
- Exceeded the DOI goal by having referred 99 percent of its eligible debt to the Department of the Treasury for cross servicing.
- Continued efforts to increase electronic funds transfer (EFT) usage, and increased its EFT payments to 95.3 percent of all payments in the fourth quarter which was less than 1 percent of meeting the DOI goal.
- Completed the migration from the Key Bank Electronic Deposit Ticket System to Treasury's TGA-net program for electronic deposit of collections in support of the PMA E-Government effort.
- In partnership with the Student Conservation Association (SCA), completed 12 park business plans.

In FY 2007, the following performance is planned:

- Continue to be an active participant in the FBMS project.
- Obtain an unqualified audit opinion, with no financial management material weaknesses and reduce the number of reportable conditions and management letter findings.
- As part of the on-going implementation of OMB Circular A-123, Management's Responsibility for Internal Control, NPS plans to broaden the awareness of the process through briefings to various level of management.
- Return to a "green" status on the Department's financial management scorecard.
- Conduct on-site management and internal control reviews of seven park financial management operations.
- Continue to improve the integration of the NPS Scorecard and Core Mission evaluation processes, with park business planning.

- Support workforce planning through our continued hiring of financial management staff across the Service via the business planning program and the Department's Financial Management Intern program.

## **5. Expanding E-Government**

The Bureau contributes \$1,120.8 million to support the President's E-Government initiatives. This amount is paid into the Department's Working Capital Fund Account, and costs are distributed based upon relative benefits received by each bureau. The Departmental Management budget justification includes amounts for each initiative and describes the benefits received from each E-Government activity.

The bureau FY 2008 budget supports the following Departmental Information Management Programs of Records Management, Privacy, Freedom of Information, Web Management, Electronic and Information Technology Accessibility and Information Quality to comply with the Privacy Act, Freedom of Information Act, Executive Order 13392, FISMA, the E-Government Act of 2002 Sections 515 and 207, the Rehabilitation Act Section 508 and the Federal Records Act.

## **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 developing and executing an effective asset management plan that addresses all phases of an asset's lifecycle and is committed to the total cost of ownership. Decisions about acquiring new assets are based on the existing portfolio of facilities and assets, the condition of those assets, and their importance to the park. The Facility Condition Index and Asset Priority Index 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.

The NPS completed an asset management plan in FY 2006 and is in the process of updating the plan to reflect the current status of its asset portfolio. The initial cycle of comprehensive condition assessments was completed by the end of FY 2006 per PART and other performance goals. The Service has initiated the next cycle of assessments to include unique assets such as fortifications, memorials and waterfront assets. The NPS continues to fulfill the reporting requirements for the Federal Real Property Profile (inventory) and has met the milestone for completion of site specific asset business plans for park units having asset inventories. Additionally, the NPS has completed park-level asset management plan at Golden Gate NRA., Yosemite NP, and Grand Canyon NP, with similar plans for the New York Harbor parks, Great Smoky Mountains NP, Olympic NP, Rocky Mountain NP and Delaware Water Gap NRA scheduled for completion in the second quarter of FY 2007.

The NPS was a major contributor to the Department of the Interior's Asset Management Team and Asset Management Partnership which refined existing asset business practices and processes as well as developing new processes and procedures to meet the evolving requirements issued by the Federal Real Property Council.

## **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 Exhibit A for a discussion of Department and NPS efforts in the use of Research and Development Criteria.

## **8. Energy Management**

The NPS intends to work with the DOI to meet the mandated energy reduction goals and renewable energy consumption goals as stipulated by Public Law 109-58, Energy Policy Act of 2005.

**9. Transportation (Fleet)**

The NPS, in cooperation with the other bureaus and the Department, continues to improve the management of vehicle fleets, identify best practices that could be used Departmentwide, and develop action plans to realize cost savings. The NPS will continue its efforts to improve fleet management by reducing the size of the fleet; employing energy saving practices by fleet operators; acquiring more efficient vehicles; acquiring the minimum sized vehicle to accomplish the mission; disposing of under-utilized vehicles; freezing the acquisition of vehicles from the General Services Administration (GSA) Excess Vehicle program; and exploring and developing the use of inter-bureau motor pools.

**10. Environmental Management**

The NPS intends to work with the DOI to meet the mandated environmental management goals.

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## NPS Goal Performance Table

## Target Codes:

SP = Strategic Plan measures

NK = Non-Key Measure

TBD = Targets have not yet been developed

PART = PART Measure

UNK = Prior year data unavailable

BUR = Bureau specific measure

NA = Long-term targets are inappropriate to determine at this time

F = Future Measure

## Type Codes:

C = Cumulative Measure

A = Annual Measure

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                                                                                | Type  | 2004 Actual                                                                                                                                                                                                                                                                                                                            | 2005 Actual                                     | 2006 Plan                | 2006 Actual                                | 2007 President's Budget                                  | 2007 Plan                                                | 2008 Plan                               | Change from 2007 Plan to 2008 | Long-term Target 2012                 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|--------------------------|--------------------------------------------|----------------------------------------------------------|----------------------------------------------------------|-----------------------------------------|-------------------------------|---------------------------------------|
| <b>End Outcome Goal 1.1 Resource Protection: Improve Health of Watersheds, Landscapes, and Marine Resources</b>                                                                                                  |       |                                                                                                                                                                                                                                                                                                                                        |                                                 |                          |                                            |                                                          |                                                          |                                         |                               |                                       |
| <b>End Outcome Measures</b>                                                                                                                                                                                      |       |                                                                                                                                                                                                                                                                                                                                        |                                                 |                          |                                            |                                                          |                                                          |                                         |                               |                                       |
| Land health: <b>Riparian areas</b> - Percent of NPS managed stream / shoreline miles that have achieved desired conditions where condition is known and as specified in management plans ( <b>SP, BUR la1D</b> ) | C / F | Develop condition information and measurements                                                                                                                                                                                                                                                                                         | Work with parks is on-going to assess resources | Develop initial baseline | 100% (226 of 226) Initial baseline         | 61.7% (7,926 of 12,748) Baseline updated + 81 in FY 2007 | 61.7% (7,871 of 12,748) Baseline updated + 26 in FY 2007 | 62.6% (7,970 of 12,748) + 99 in FY 2008 | + 0.9% (1.26%) (99 / 7,871)   | 65.6% (8,370 of 12,748)               |
| Total actual/projected operational cost (\$000)                                                                                                                                                                  |       | \$2,187                                                                                                                                                                                                                                                                                                                                | \$2,400                                         | \$2,376                  | \$2,376                                    | \$2,371                                                  | \$2,314                                                  | \$2,536                                 | \$221                         |                                       |
| Actual/projected cost per acre restored (in dollars)                                                                                                                                                             |       |                                                                                                                                                                                                                                                                                                                                        |                                                 |                          |                                            |                                                          | \$182                                                    | \$199                                   | \$17                          |                                       |
| Comment:                                                                                                                                                                                                         |       | Per unit costs for land restoration are affected by location and condition and include management, treatment, inventory, monitoring, and protection costs. Unit costs are based on total miles being managed -- an increase indicates additional funding available to improve condition. Baseline was reset for this goal for FY 2007. |                                                 |                          |                                            |                                                          |                                                          |                                         |                               |                                       |
| Contributing Programs:                                                                                                                                                                                           |       | ONPS Natural Resources Research and Natural Resources Management                                                                                                                                                                                                                                                                       |                                                 |                          |                                            |                                                          |                                                          |                                         |                               |                                       |
| Land health: <b>Wetland areas</b> - Percent of NPS managed acres achieving desired conditions where condition is known and as specified in management plans ( <b>SP, BUR la1C</b> )                              | C / F | Develop condition information and measurements                                                                                                                                                                                                                                                                                         | Work with parks is on-going to assess resources | Develop initial baseline | 99.36% (64,099 of 64,510) Initial baseline | This goal consolidated with goal la1H                    | This goal consolidated with goal la1H                    | This goal consolidated with goal la1H   | Not applicable                | This goal consolidated with goal la1H |
| Total actual/projected operational cost (\$000)                                                                                                                                                                  |       | \$18                                                                                                                                                                                                                                                                                                                                   | \$20                                            | \$19                     | \$19                                       |                                                          |                                                          |                                         |                               |                                       |
| Comment:                                                                                                                                                                                                         |       | This measure has been discontinued and the information realigned to measure la1H.                                                                                                                                                                                                                                                      |                                                 |                          |                                            |                                                          |                                                          |                                         |                               |                                       |
| Land Acquisition contribution (\$000)                                                                                                                                                                            |       | \$538                                                                                                                                                                                                                                                                                                                                  | \$86,060                                        | \$511                    |                                            |                                                          |                                                          |                                         |                               |                                       |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                                              | Type  | 2004 Actual                                                                                                                              | 2005 Actual                                     | 2006 Plan                | 2006 Actual                              | 2007 President's Budget               | 2007 Plan                             | 2008 Plan                             | Change from 2007 Plan to 2008 | Long-term Target 2012                 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|--------------------------|------------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|-------------------------------|---------------------------------------|
| Land Health: Upland Areas - Percent of NPS managed acres achieving desired conditions where condition is known and as specified in management plans (SP, BUR la1E)             | C / F | Develop condition information and measurements                                                                                           | Work with parks is on-going to assess resources | Develop initial baseline | 48.8% (9,719 of 19,911) Initial baseline | This goal consolidated with goal la1H | This goal consolidated with goal la1H | This goal consolidated with goal la1H | Not applicable                | This goal consolidated with goal la1H |
| Total actual/projected operational cost (\$000)                                                                                                                                |       | \$119                                                                                                                                    | \$130                                           | \$255                    | \$255                                    |                                       |                                       |                                       |                               |                                       |
| Comment:                                                                                                                                                                       |       | This measure has been discontinued and the information realigned to measure la1H.                                                        |                                                 |                          |                                          |                                       |                                       |                                       |                               |                                       |
| Land health: Coastal and Marine areas - Percent of NPS managed acres achieving desired conditions where condition is known and as specified in management plans (SP, BUR la1F) | C / F | Develop condition information and measurements                                                                                           | Work with parks is on-going to assess resources | Develop initial baseline | 0.8% (250 of 30,100) Initial baseline    | This goal consolidated with goal la1H | This goal consolidated with goal la1H | This goal consolidated with goal la1H | Not applicable                | This goal consolidated with goal la1H |
| Total actual/projected operational cost (\$000)                                                                                                                                |       | \$45                                                                                                                                     | \$50                                            | \$38                     | \$38                                     |                                       |                                       |                                       |                               |                                       |
| Comment:                                                                                                                                                                       |       | This measure has been discontinued and the information realigned to measure la1H.                                                        |                                                 |                          |                                          |                                       |                                       |                                       |                               |                                       |
| Land Health: Percent of NPS acres that have achieved desired conditions where condition is known and as specified in management plans (SP, BUR la1H)                           | C / F | Not in Plan                                                                                                                              | Not in Plan                                     | Not in Plan              | Not in Plan                              | Establish baseline                    | Establish baseline                    | Develop targets                       | TBD                           | TBD in FY 2008                        |
| Total actual/projected operational cost (\$000)                                                                                                                                |       |                                                                                                                                          |                                                 |                          |                                          | \$522                                 | \$510                                 | \$591                                 | \$81                          |                                       |
| Comment:                                                                                                                                                                       |       | Baseline and targets will be established when a definition template has been developed in coordination with other DOI reporting bureaus. |                                                 |                          |                                          |                                       |                                       |                                       |                               |                                       |
| Contributing Programs:                                                                                                                                                         |       | ONPS Natural Resources Research and Natural Resources Management                                                                         |                                                 |                          |                                          |                                       |                                       |                                       |                               |                                       |
| Land Acquisition contribution (\$000)                                                                                                                                          |       |                                                                                                                                          |                                                 |                          |                                          | \$511                                 | \$0                                   | \$6,212                               | \$6,212                       |                                       |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                                            | Type                                                                                                                                                                                                                                                                                                              | 2004 Actual                                          | 2005 Actual                                                    | 2006 Plan                                                     | 2006 Actual                                         | 2007 President's Budget                                                          | 2007 Plan                                                            | 2008 Plan                                                       | Change from 2007 Plan to 2008         | Long-term Target 2012                 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|----------------------------------------------------------------|---------------------------------------------------------------|-----------------------------------------------------|----------------------------------------------------------------------------------|----------------------------------------------------------------------|-----------------------------------------------------------------|---------------------------------------|---------------------------------------|
| Land health: <b>Mines</b> - Number of land acres reclaimed or mitigated from the effects of degradation from past mining. ( <b>SP, BUR la1G</b> )                            | C / F                                                                                                                                                                                                                                                                                                             | No data                                              | 0.17%<br>(50 cumulative acres of 30,000) + 50 acres in FY 2005 | 0.2%<br>(67 cumulative acres) + 17 acres in FY 2006           | 0.2%<br>(67 cumulative acres) + 17 acres in FY 2006 | This goal consolidated with goal la1A                                            | This goal consolidated with goal la1A                                | This goal consolidated with goal la1A                           | Not applicable                        | This goal consolidated with goal la1A |
| Total actual/projected operational cost (\$000)                                                                                                                              |                                                                                                                                                                                                                                                                                                                   | \$151                                                | \$166                                                          | \$211                                                         | \$211                                               |                                                                                  |                                                                      |                                                                 |                                       |                                       |
| Actual/projected cost per acre restored (in dollars)                                                                                                                         |                                                                                                                                                                                                                                                                                                                   |                                                      | \$3,310                                                        | \$12,394                                                      | \$12,394                                            |                                                                                  |                                                                      |                                                                 |                                       |                                       |
| Comment:                                                                                                                                                                     | This measure has been discontinued and the information tracked in measure la1A. Per unit costs for land restoration are affected by location and condition and include management, treatment, inventory, monitoring, and protection costs.                                                                        |                                                      |                                                                |                                                               |                                                     |                                                                                  |                                                                      |                                                                 |                                       |                                       |
| Contributing Programs:                                                                                                                                                       | Natural Resources Management                                                                                                                                                                                                                                                                                      |                                                      |                                                                |                                                               |                                                     |                                                                                  |                                                                      |                                                                 |                                       |                                       |
| Water quality: Surface waters - Percent of surface waters managed by NPS that meet State (EPA approved) water quality standards – rivers and streams ( <b>SP, BUR la4A</b> ) | C / F                                                                                                                                                                                                                                                                                                             | 98.8%<br>(136,400 of 138,000 miles)<br>Baseline year | 98.7%<br>(136,228 of 138,000 miles)<br>- 172 miles in FY 2005  | 98.8%<br>(136,480 of 138,000 miles)<br>+ 252 miles in FY 2006 | 98.7%<br>(136,217 of 138,000)<br>- 11 in FY 2006    | 72.6%<br>(105,150 of 144,811 miles)<br>Baseline updated + 2,500 miles in FY 2007 | 72.4%<br>(104,800 of 144,811)<br>Baseline updated + 2,150 in FY 2007 | 74.6%<br>(108,000 of 144,811 miles)<br>+ 3,200 miles in FY 2008 | + 2.2%<br>(+ 3%)<br>(3,200 / 105,593) | 77.3%<br>(112,000 of 144,811 miles)   |
| Percent of streams and rivers managed by NPS that meet stated Federal Water Quality ( <b>PART NR-9</b> )                                                                     | C                                                                                                                                                                                                                                                                                                                 | Not in PART Web                                      | Not in PART Web                                                | 99%                                                           | 98.7%                                               | 99%                                                                              | 99%                                                                  | 99%                                                             | 0%                                    | 99%                                   |
| Total actual/projected operational cost (\$000)                                                                                                                              |                                                                                                                                                                                                                                                                                                                   | \$11,005                                             | \$12,074                                                       | \$19,408                                                      | \$19,408                                            | \$19,367                                                                         | \$18,905                                                             | \$20,724                                                        | \$1,819                               |                                       |
| Actual/projected cost per mile managed (in dollars)                                                                                                                          |                                                                                                                                                                                                                                                                                                                   | \$79.75                                              | \$87.49                                                        | \$140.64                                                      | \$140.64                                            | \$133.74                                                                         | \$130.55                                                             | \$143.11                                                        | \$12.56                               |                                       |
| Comment:                                                                                                                                                                     | Per unit costs are affected by location and condition and include management, treatment, inventory, monitoring, and protection costs. Unit costs are based on total miles being managed -- an increase indicates additional funding available to improve condition. Baseline was reset for this goal for FY 2007. |                                                      |                                                                |                                                               |                                                     |                                                                                  |                                                                      |                                                                 |                                       |                                       |
| Contributing Programs:                                                                                                                                                       | ONPS Natural Resources Management                                                                                                                                                                                                                                                                                 |                                                      |                                                                |                                                               |                                                     |                                                                                  |                                                                      |                                                                 |                                       |                                       |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                                         | Type  | 2004 Actual                                                                                                                                                                                                                                                                                                       | 2005 Actual                                              | 2006 Plan                                                | 2006 Actual                                              | 2007 President's Budget                                                      | 2007 Plan                                                                    | 2008 Plan                                                | Change from 2007 Plan to 2008              | Long-term Target 2012           |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------|----------------------------------------------------------|--------------------------------------------|---------------------------------|
| Water quality: Surface waters - Percent of surface waters managed by NPS that meet State (EPA approved) water quality standards – lakes, reservoirs <b>(SP, BUR Ia4B)</b> | C / F | 76.6%<br>(3,651,000 of 4,765,000 )<br>Baseline year                                                                                                                                                                                                                                                               | 77.1%<br>(3,674,690 of 4,765,000)<br>+ 23,690 in FY 2005 | 77.2%<br>(3,678,580 of 4,765,000 )<br>+ 3,890 in FY 2006 | 77.2%<br>(3,679,782 of 4,765,000 )<br>+ 5,092 in FY 2006 | 79.8%<br>(4,402,312 of 5,513,876)<br>Baseline updated<br>+ 37,060 in FY 2007 | 79.8%<br>(4,400,677 of 5,513,876)<br>Baseline updated<br>+ 35,425 in FY 2007 | 80.5%<br>(4,438,089 of 5,513,876)<br>+ 37,412 in FY 2008 | + 0.7%<br>(+ 0.8%)<br>(37,412 / 4,400,677) | 81%<br>(4,478,089 of 5,513,876) |
| Total actual/projected operational cost (\$000)                                                                                                                           |       | \$6,005                                                                                                                                                                                                                                                                                                           | \$6,588                                                  | \$7,886                                                  | \$7,886                                                  | \$7,869                                                                      | \$7,682                                                                      | \$8,323                                                  | \$641                                      |                                 |
| Actual/projected cost per mile managed (in dollars)                                                                                                                       |       | \$1.26                                                                                                                                                                                                                                                                                                            | \$1.38                                                   | \$1.66                                                   | \$1.66                                                   | \$1.43                                                                       | \$1.39                                                                       | \$1.51                                                   | \$0.12                                     |                                 |
| Comment:                                                                                                                                                                  |       | Per unit costs are affected by location and condition and include management, treatment, inventory, monitoring, and protection costs. Unit costs are based on total acres being managed -- an increase indicates additional funding available to improve condition. Baseline was reset for this goal for FY 2007. |                                                          |                                                          |                                                          |                                                                              |                                                                              |                                                          |                                            |                                 |
| Contributing Programs:                                                                                                                                                    |       | ONPS Natural Resources Management                                                                                                                                                                                                                                                                                 |                                                          |                                                          |                                                          |                                                                              |                                                                              |                                                          |                                            |                                 |
| Water quantity: Protect and/or restore X number of surface waters directly managed or influenced by NPS <b>(SP, BUR Ia4C&amp;D)</b>                                       | C / F | 5 water systems                                                                                                                                                                                                                                                                                                   | 30<br>+ 25 in FY 2005                                    | 37<br>+ 7 in FY 2006                                     | 41<br>+ 11 in FY 2006                                    | 45<br>+ 8 in FY 2007                                                         | 49<br>+ 8 in FY 2007                                                         | 61<br>+ 12 in FY 2008                                    | + 12<br>(+ 24.5%)<br>(12 / 49)             | 85                              |
| Total actual/projected operational cost (\$000)                                                                                                                           |       | \$5,896                                                                                                                                                                                                                                                                                                           | \$6,469                                                  | \$11,255                                                 | \$11,255                                                 | \$11,231                                                                     | \$10,963                                                                     | \$11,701                                                 | \$738                                      |                                 |
| Comment:                                                                                                                                                                  |       | Variability in projects does not allow for meaningful unit costs.                                                                                                                                                                                                                                                 |                                                          |                                                          |                                                          |                                                                              |                                                                              |                                                          |                                            |                                 |
| Contributing Programs:                                                                                                                                                    |       | ONPS Natural Resources Research and Natural Resources Management                                                                                                                                                                                                                                                  |                                                          |                                                          |                                                          |                                                                              |                                                                              |                                                          |                                            |                                 |
| Air quality in NPS reporting park areas has remained stable or improved <b>(BUR Ia3) – Includes all Air Quality Goals</b>                                                 | C / F | 63%<br>(32 of 50)<br>+ 9% in FY 2004                                                                                                                                                                                                                                                                              | 68%<br>(34 of 50)<br>+ 5% in FY 2005                     | 66%<br>(33 of 50)                                        | Pending                                                  | 68%                                                                          | 68%                                                                          | 70%<br>+ 2% in FY 2008                                   | + 2%<br>(+ 2.9%)<br>(2 / 68)               | 78%                             |
| Air quality: Percent of reporting Class I DOI lands that meet ambient air quality standards (NAAQS). <b>(SP, BUR Ia3B)</b>                                                | C / F | 75%<br>(27 of 36 reporting parks)                                                                                                                                                                                                                                                                                 | 78%<br>(35 of 45)<br>+ 3% (8) in FY 2005                 | 78%<br>(28 of 36 parks)                                  | estimated: 83.3%<br>(30 of 36)                           | Goal Dropped by DOI and NPS                                                  | Goal Dropped by DOI and NPS                                                  | Not applicable                                           | Not applicable                             | Measure dropped after FY 2006   |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure | T<br>y<br>p<br>e | 2004<br>Actual                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 2005<br>Actual                                                        | 2006<br>Plan                                                             | 2006<br>Actual                                     | 2007 President's<br>Budget                                           | 2007<br>Plan                                                                | 2008<br>Plan                                           | Change<br>from 2007<br>Plan to<br>2008  | Long-term<br>Target 2012      |
|-------------------------------------------------------------------------------------------------------------------|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|--------------------------------------------------------------------------|----------------------------------------------------|----------------------------------------------------------------------|-----------------------------------------------------------------------------|--------------------------------------------------------|-----------------------------------------|-------------------------------|
| Air quality: Percent of reporting Class I NPS lands that meet visibility objectives (SP, BUR Ia3C)                | C / F            | 85%<br>(22 of 26 reporting parks)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 88%<br>(23 of 26)                                                     | 88%<br>(23 of 26)                                                        | estimated: 88.5%<br>(23 of 26)                     | Goal Dropped by DOI and NPS                                          | Goal Dropped by DOI and NPS                                                 | Not applicable                                         | Not applicable                          | Measure dropped after FY 2006 |
| Total actual/projected cost (\$000)                                                                               |                  | \$9,215                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$10,110                                                              | \$15,215                                                                 | \$15,215                                           | \$15,182                                                             | \$14,821                                                                    | \$15,949                                               | \$1,128                                 |                               |
| Actual/projected cost per reporting park (in dollars)                                                             |                  | \$184,300                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$202,196                                                             | \$304,292                                                                | \$304,292                                          | \$303,649                                                            | \$296,410                                                                   | \$318,977                                              | \$22,567                                |                               |
| Comments:                                                                                                         |                  | Per unit cost based on reporting parks. Because air quality is variable and EPA standards are expected to change, targets for this goal have not been adjusted. All costs are associated with Bureau Air Quality goal. Departmental measures represent different indicators for the same results. The number of parks reporting can change annually as can the parks meeting ambient air standards. Changes to the EPA guidance on calculating visibility impairment are expected that will affect the percentage. |                                                                       |                                                                          |                                                    |                                                                      |                                                                             |                                                        |                                         |                               |
| Contributing Programs:                                                                                            |                  | ONPS Natural Resources Research and Natural Resources Management                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                       |                                                                          |                                                    |                                                                      |                                                                             |                                                        |                                         |                               |
| Intermediate Outcome Measures and Bureau and PART Outcome Measures                                                |                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                       |                                                                          |                                                    |                                                                      |                                                                             |                                                        |                                         |                               |
| Land Health – Miles of riparian (Stream / shoreline) miles restored (SP, BUR Ia1J )                               | C                | Not in Plan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Not in Plan                                                           | Not in Plan                                                              | Not in Plan                                        | Establish baseline                                                   | Establish baseline                                                          | Develop targets                                        | TBD                                     | TBD in FY 2008                |
| Comment:                                                                                                          |                  | Costs will be determined when reporting requirements are agreed upon and the baseline and targets can be established.                                                                                                                                                                                                                                                                                                                                                                                              |                                                                       |                                                                          |                                                    |                                                                      |                                                                             |                                                        |                                         |                               |
| Contributing Programs:                                                                                            |                  | ONPS Natural Resources Management                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                       |                                                                          |                                                    |                                                                      |                                                                             |                                                        |                                         |                               |
| Upland acres Restored: Percent of NPS disturbed acres that are restored (SP, PART NR-8, BUR Ia1A)                 | C / F            | 2%<br>(6,600 cumulative acres of 235,000 acres)<br>+ 6,600 in FY 2004                                                                                                                                                                                                                                                                                                                                                                                                                                              | 2%<br>(8,870 cumulative acres of 437,150 acres)<br>+ 2,270 in FY 2005 | 2.4%<br>(10,550 cumulative acres of 437,150 acres)<br>+ 1,680 in FY 2006 | 3.26%<br>(14,269 cumulative)<br>+ 5,399 in FY 2006 | 1.0%<br>(2,734 of 270,539)<br>Baseline revised<br>+ 2,734 in FY 2007 | 0.99%<br>(2,671 of 270,539 acres)<br>Baseline revised<br>+ 2,671 in FY 2007 | 2.2%<br>(6,083 of 270,539 acres)<br>+ 3,412 in FY 2008 | + 1.219%<br>(+ 127%)<br>(3,412 / 2,671) | 12.6%<br>(34,000 of 270,539)  |
| Total actual/projected operational cost (\$000)                                                                   |                  | \$38,664                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$42,418                                                              | \$40,120                                                                 | \$40,120                                           | \$40,035                                                             | \$39,081                                                                    | \$51,233                                               | \$12,153                                |                               |
| Actual/projected cost per acre restored (in dollars)                                                              |                  | \$5,858                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$18,686                                                              | \$7,431                                                                  | \$7,431                                            | \$13,590                                                             | \$14,631                                                                    | \$15,016                                               | \$384                                   |                               |
| Contributing Programs:                                                                                            |                  | ONPS Natural Resources Management                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                       |                                                                          |                                                    |                                                                      |                                                                             |                                                        |                                         |                               |
| Construction Program contribution (\$000)                                                                         |                  | \$4,421                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$6,582                                                               | \$6,033                                                                  |                                                    | \$6,033                                                              | \$4,362                                                                     | \$2,713                                                | (\$1,648)                               |                               |
| Land Acquisition contribution (\$000)                                                                             |                  | \$18,205                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$16,705                                                              | \$17,266                                                                 |                                                    | \$17,266                                                             |                                                                             | \$3,668                                                | \$3,668                                 |                               |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                                                                    | T<br>y<br>p<br>e | 2004<br>Actual                                                                                                                                                                                                                                                                                                                                                                                                             | 2005<br>Actual                                      | 2006<br>Plan                                        | 2006<br>Actual                                    | 2007 Presi-<br>dent's<br>Budget                                   | 2007<br>Plan                                                      | 2008<br>Plan                                        | Change<br>from 2007<br>Plan to<br>2008 | Long-term<br>Target 2012                   |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|---------------------------------------------------|-------------------------------------------------------------------|-------------------------------------------------------------------|-----------------------------------------------------|----------------------------------------|--------------------------------------------|
| Comment:                                                                                                                                                                                             |                  | Per unit costing based on incremental acres restored. These costs are affected by location and condition and include management, treatment, inventory, monitoring, and protection costs. Construction and Land Acquisition contribution to the goal are based on planned expenditures and are not included in Total actual/projected operational costs or the per unit costs. Baseline was reset for this goal for FY 2007 |                                                     |                                                     |                                                   |                                                                   |                                                                   |                                                     |                                        |                                            |
| Land contamination: Percent of known contaminated sites remedi-<br>ated on NPS managed land (SP, BUR la11)                                                                                           | C                | 45%<br>(39 of 86<br>sites)<br>+ 39 in<br>FY 2004                                                                                                                                                                                                                                                                                                                                                                           | 62%<br>(53 of 86)<br>+ 14 in<br>FY 2005             | 74.4%<br>(64 of 86)<br>+ 11 in<br>FY 2006           | 72.1%<br>(62 of 86)<br>+ 9 in<br>FY 2006          | 26.7%<br>(75 of 281)<br>Baseline<br>revised<br>+ 13 in<br>FY 2008 | 3.56%<br>(10 of 281)<br>Baseline<br>revised<br>+ 10 in<br>FY 2007 | 7.1%<br>(20 of 281 )<br>+ 10 in<br>FY 2008          | 3.54%<br>(+100%)<br><br>(10 / 10)      | 21.35%<br>(60 of 281)                      |
| Comments:                                                                                                                                                                                            |                  | Remediation of contaminated lands costs are currently included in the costs to restore uplands, wetlands, and riparian habitat.                                                                                                                                                                                                                                                                                            |                                                     |                                                     |                                                   |                                                                   |                                                                   |                                                     |                                        |                                            |
| Contributing Programs:                                                                                                                                                                               |                  | ONPS Facility Operation and Maintenance                                                                                                                                                                                                                                                                                                                                                                                    |                                                     |                                                     |                                                   |                                                                   |                                                                   |                                                     |                                        |                                            |
| Acres of disturbed park lands pre-<br>pared for natural restoration each<br>year (PART NR-2)                                                                                                         | A                | 4,700                                                                                                                                                                                                                                                                                                                                                                                                                      | No data                                             | Under<br>develop-<br>ment                           | Under<br>develop-<br>ment                         | Under devel-<br>opment                                            | Under devel-<br>opment                                            | Under devel-<br>opment                              | Not appli-<br>cable                    | Under devel-<br>opment                     |
| Comments:                                                                                                                                                                                            |                  | Costs included in goal la1A above.                                                                                                                                                                                                                                                                                                                                                                                         |                                                     |                                                     |                                                   |                                                                   |                                                                   |                                                     |                                        |                                            |
| Contributing Programs:                                                                                                                                                                               |                  | ONPS Natural Resources Management                                                                                                                                                                                                                                                                                                                                                                                          |                                                     |                                                     |                                                   |                                                                   |                                                                   |                                                     |                                        |                                            |
| Percent of park lands containing<br>ecosystems in good or fair condition<br>(PART NR-4)                                                                                                              | C                | Under<br>develop-<br>ment                                                                                                                                                                                                                                                                                                                                                                                                  | Under<br>develop-<br>ment                           | Under<br>develop-<br>ment                           | Under<br>develop-<br>ment                         | Under devel-<br>opment                                            | Under de-<br>velopment                                            | Under devel-<br>opment                              | Not appli-<br>cable                    | TBD                                        |
| Comments:                                                                                                                                                                                            |                  | Costs will be determined when a baseline and targets are established.                                                                                                                                                                                                                                                                                                                                                      |                                                     |                                                     |                                                   |                                                                   |                                                                   |                                                     |                                        |                                            |
| Contributing Programs:                                                                                                                                                                               |                  | ONPS Natural Resources Management                                                                                                                                                                                                                                                                                                                                                                                          |                                                     |                                                     |                                                   |                                                                   |                                                                   |                                                     |                                        |                                            |
| PART Efficiency and Other Output Measures                                                                                                                                                            |                  |                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                     |                                                     |                                                   |                                                                   |                                                                   |                                                     |                                        |                                            |
| Status and Trends: Natural Resource<br>Inventories – Acquire or develop<br>outstanding data sets identified in<br>2002 of basic natural resource inven-<br>tories for parks (BUR lb1, PART NR-<br>6) | C                | 58.9%<br>(1,630 of<br>2,767)<br>+ 123 in<br>FY 2004                                                                                                                                                                                                                                                                                                                                                                        | 63.6%<br>(1,761 of<br>2,767)<br>+ 131 in<br>FY 2005 | 70.2%<br>(1,942 of<br>2,767)<br>+ 181 in<br>FY 2006 | 70%<br>(1,937 of<br>2,767)<br>+ 176 in<br>FY 2006 | 77.5%<br>(2,145 of<br>2,767)<br>+ 203 in<br>FY 2007               | 77.5%<br>(2,145 of<br>2,767)<br>+ 203 in<br>FY 2007               | 84.5%<br>(2,338 of<br>2,767)<br>+ 193 in<br>FY 2008 | + 7%<br>(+ 9%)<br><br>(193 /<br>2,145) | 93.7%<br>(2,592 of<br>2,767 ac-<br>quired) |
| Total actual/projected cost (\$000)                                                                                                                                                                  |                  | \$137                                                                                                                                                                                                                                                                                                                                                                                                                      | \$150                                               | \$135                                               | \$135                                             | \$134                                                             | \$131                                                             | \$396                                               | \$265                                  |                                            |
| Comments:                                                                                                                                                                                            |                  | This NPS dropped this goal at the end of FY 2006. It will be carried as a PART measure. Allocation of resources to higher priority needs resulted in slower than expected progress in collecting the needed data sets. Each of the 2,767 data sets has a different cost structure, per unit costing of the data sets is not meaningful.                                                                                    |                                                     |                                                     |                                                   |                                                                   |                                                                   |                                                     |                                        |                                            |
| Contributing Programs:                                                                                                                                                                               |                  | ONPS Natural Resources Management                                                                                                                                                                                                                                                                                                                                                                                          |                                                     |                                                     |                                                   |                                                                   |                                                                   |                                                     |                                        |                                            |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                                                                                              | T<br>y<br>p<br>e | 2004<br>Actual                                                                                          | 2005<br>Actual                                                       | 2006<br>Plan                                                          | 2006<br>Actual                                                        | 2007 Presi-<br>dent's<br>Budget                                     | 2007<br>Plan                                                                      | 2008<br>Plan                                             | Change<br>from 2007<br>Plan to<br>2008  | Long-term<br>Target 2012      |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------|---------------------------------------------------------------------|-----------------------------------------------------------------------------------|----------------------------------------------------------|-----------------------------------------|-------------------------------|
| Status and Trends: Vital Signs – percent of parks (with significant natural resources) that have identified their vital signs for natural resource monitoring ( <b>BUR lb3A, PART NR-3</b> )                                   | C                | 65%<br>(176 of 270)<br>+ 51 in FY 2004                                                                  | 82.2%<br>(222 of 270)<br>+ 46 in FY 2005                             | 88.8%<br>(240 of 270)<br>+ 18 in FY 2006                              | 93%<br>(250 of 270)<br>+ 28 in FY 2006                                | 100%<br>(270 of 270)<br>+ 30 in FY 2007                             | 100%<br>(270 of 270)<br>+ 30 in FY 2007                                           | 100%<br>(270 of 270)<br>0 in FY 2008                     | 0%<br>(0%)<br>Goal completed in FY 2007 | Goal completed in FY 2007     |
| Total actual/projected cost (\$000)                                                                                                                                                                                            |                  | \$4,478                                                                                                 | \$4,912                                                              | \$5,171                                                               | \$5,171                                                               | \$5,160                                                             | \$5,037                                                                           | \$5,308                                                  | \$271                                   |                               |
| Actual/projected cost per park (in dollars)                                                                                                                                                                                    |                  | \$16,583                                                                                                | \$18,194                                                             | \$19,153                                                              | \$19,153                                                              | \$19,113                                                            | \$18,657                                                                          | \$19,660                                                 | \$1,003                                 |                               |
| Comments:                                                                                                                                                                                                                      |                  | Per unit cost based on number of participating parks (270). Cost are included in the land health goals. |                                                                      |                                                                       |                                                                       |                                                                     |                                                                                   |                                                          |                                         |                               |
| Contributing Programs:                                                                                                                                                                                                         |                  | ONPS Natural Resources Management                                                                       |                                                                      |                                                                       |                                                                       |                                                                     |                                                                                   |                                                          |                                         |                               |
| 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) ( <b>BUR lb3B</b> ) | C                | 3.7%<br>(10 of 270)<br>+ 10 in FY 2004                                                                  | 37.2%<br>(104 of 270)<br>+ 94 in FY 2005                             | 56.6%<br>(153 of 270)<br>+ 49 in FY 2006                              | 58%<br>(157 of 270)<br>+ 53 in FY 2006                                | Goal Dropped by NPS                                                 | Dropped by NPS                                                                    | Dropped by NPS                                           | Dropped by NPS                          | Dropped by NPS                |
| Total actual/projected cost (\$000)                                                                                                                                                                                            |                  | \$758                                                                                                   | \$832                                                                | \$1,531                                                               | \$1,531                                                               |                                                                     |                                                                                   |                                                          |                                         |                               |
| Actual/projected cost per park (in dollars)                                                                                                                                                                                    |                  | \$75,820                                                                                                | \$7,998                                                              | \$10,010                                                              | \$10,010                                                              |                                                                     |                                                                                   |                                                          |                                         |                               |
| Comments:                                                                                                                                                                                                                      |                  | Per unit cost based on number of participating parks (270). Cost are included in the land health goals. |                                                                      |                                                                       |                                                                       |                                                                     |                                                                                   |                                                          |                                         |                               |
| Contributing Programs:                                                                                                                                                                                                         |                  | ONPS Natural Resources Management                                                                       |                                                                      |                                                                       |                                                                       |                                                                     |                                                                                   |                                                          |                                         |                               |
| End Outcome Goal 1.2: Resource Protection. Sustain Desired Biological Communities                                                                                                                                              |                  |                                                                                                         |                                                                      |                                                                       |                                                                       |                                                                     |                                                                                   |                                                          |                                         |                               |
| End Outcome Measures                                                                                                                                                                                                           |                  |                                                                                                         |                                                                      |                                                                       |                                                                       |                                                                     |                                                                                   |                                                          |                                         |                               |
| Invasive species: Percent of baseline area infested with invasive plant species that is controlled ( <b>SP, BUR la1B, PART NR-5</b> )<br>Beginning with FY 2005, targets reflect only “canopy” acres controlled.               | C / F            | 3.6%<br>(95,556 cumulative gross acres)<br>+ 41,500 acres in FY 2004                                    | 1.9%<br>(51,464 cumulative canopy acres)<br>+ 9,964 acres in FY 2005 | 2.29%<br>(59,464 cumulative canopy acres)<br>+ 8,000 acres in FY 2006 | 2.6%<br>(67,007 cumulative canopy acres)<br>+ 25,540 acres in FY 2006 | 0.8%<br>(5,847of 697,313)<br>Baseline revised<br>+ 5,847 in FY 2007 | 0.69%<br>(4,795 of 697,313 acres)<br>Baseline revised<br>+ 4,795 acres in FY 2007 | 2.2%<br>(15,315 of 697,313)<br>+ 10,520 acres in FY 2008 | + 1.51%<br>(+ 219%)<br>(10,520 / 4,795) | 19.3%<br>(134,399 of 697,313) |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure | T<br>y<br>p<br>e | 2004<br>Actual                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 2005<br>Actual                         | 2006<br>Plan                             | 2006<br>Actual                           | 2007 Presi-<br>dent's<br>Budget                             | 2007<br>Plan                                              | 2008<br>Plan                               | Change<br>from 2007<br>Plan to<br>2008 | Long-term<br>Target 2012 |
|-------------------------------------------------------------------------------------------------------------------|------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|------------------------------------------|------------------------------------------|-------------------------------------------------------------|-----------------------------------------------------------|--------------------------------------------|----------------------------------------|--------------------------|
| Total actual/projected cost (\$000)                                                                               |                  | \$30,838                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$33,833                               | \$39,151                                 | \$39,151                                 | \$39,068                                                    | \$38,137                                                  | \$44,143                                   | \$6,006                                |                          |
| Actual/projected cost per acre (in dollars)                                                                       |                  | \$743                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$3,396                                | \$1,533                                  | \$1,533                                  | \$4,770                                                     | \$7,954                                                   | \$4,196                                    | \$40                                   |                          |
| Comments:                                                                                                         |                  | Per unit cost based on acres controlled (25,540 in 2006) and are affected location and species managed and include management, treatment, inventory, monitoring, and protection costs. Note that FY 2004 data is gross acres controlled which was changed to canopy acres in FY 2005. Baseline was reset for this goal for FY 2007.                                                                                                                                                                                                                                                                                                                   |                                        |                                          |                                          |                                                             |                                                           |                                            |                                        |                          |
| Contributing Programs:                                                                                            |                  | ONPS Natural Resources Management                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                        |                                          |                                          |                                                             |                                                           |                                            |                                        |                          |
| Invasive species: Percent of invasive animal species populations controlled (SP, BUR Ia2C)                        | C / F            | Not in Plan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 6%<br>(61 of 1,045)<br>Baseline year   | 6.8%<br>(71 of 1,045)<br>+ 10 in FY 2006 | 7.1%<br>(74 of 1,045)<br>+ 13 in FY 2006 | 11%<br>(88 of 800)<br>Baseline updated - 7 in FY 2007       | 10.5%<br>(84 of 800)<br>Baseline updated - 11 in FY 2007  | 11%<br>(88 of 800)<br>+ 4 in FY 2008       | + 0.5%<br>(+ 4.8%)<br>(4 / 84)         | 12.5%<br>(100 of 800)    |
| Total actual/projected cost (\$000)                                                                               |                  | \$9,051                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$9,930                                | \$10,561                                 | \$10,561                                 | \$10,539                                                    | \$10,288                                                  | \$11,424                                   | \$1,136                                |                          |
| Actual/projected cost per managed population (in dollars)                                                         |                  | \$7,044                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$162,790                              | \$142,718                                | \$142,718                                | \$113,320                                                   | \$122,471                                                 | \$129,815                                  | \$7,345                                |                          |
| Comments:                                                                                                         |                  | Per unit cost based on managed population (1,045 through 2006, 800 FY 2007-2012) and is affected by location and species being managed and include management, treatment, inventory, monitoring, and protection costs. Baseline was reset for this goal for FY 2007.                                                                                                                                                                                                                                                                                                                                                                                  |                                        |                                          |                                          |                                                             |                                                           |                                            |                                        |                          |
| Contributing Programs:                                                                                            |                  | ONPS Natural Resources Management                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                        |                                          |                                          |                                                             |                                                           |                                            |                                        |                          |
| Intermediate Outcome Measures and Bureau and PART Outcome Measures                                                |                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                        |                                          |                                          |                                                             |                                                           |                                            |                                        |                          |
| Percent of populations of species of management concern that are managed to desired condition (SP, BUR Ia2B)      | C / F            | Not in Plan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 56.3%<br>(416 of 739)<br>Baseline year | 49%<br>(362 of 739)<br>- 54 in FY 2006   | 67%<br>(497 of 739)<br>+ 81 in FY 2006   | 13.6%<br>(491 of 3,599)<br>Baseline updated - 24 in FY 2007 | 13%<br>(470 of 3,599)<br>Baseline updated - 45 in FY 2007 | 13.4%<br>(482 of 3,599)<br>+ 12 in FY 2008 | + 0.4%<br>(+ 2.5%)<br>(12 / 470)       | 24.5%<br>(882 of 3,599)  |
| Total actual/projected cost (\$000)                                                                               |                  | \$19,167                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$21,028                               | \$21,405                                 | \$21,405                                 | \$21,360                                                    | \$20,850                                                  | \$22,728                                   | \$1,878                                |                          |
| Actual/projected cost per managed population (in dollars)                                                         |                  | \$0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$50,549                               | \$43,068                                 | \$43,068                                 | \$41,475                                                    | \$44,363                                                  | \$47,153                                   | \$2,791                                |                          |
| Comments:                                                                                                         |                  | Per unit cost based on managed population (739 through 2006, 3,599 2007-2012). In FY 2007, the NPS expects performance will be adversely impacted for bringing species of management concern to the desired population levels. NPS expects to slowly reverse that trend in FY 2009 and to improve it's information on these species. Baseline and populations status updated based on more mature assessments due to natural resource inventory improvements. This is a lagging indicator. The projected increase of additional populations improved is due primarily to previous year goal funding levels. Impact of budget change will occur later. |                                        |                                          |                                          |                                                             |                                                           |                                            |                                        |                          |
| Contributing Programs:                                                                                            |                  | ONPS Natural Resources Management                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                        |                                          |                                          |                                                             |                                                           |                                            |                                        |                          |



| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                           | T<br>y<br>p<br>e | 2004<br>Actual                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 2005<br>Actual                                       | 2006<br>Plan                                      | 2006<br>Actual                                     | 2007 Presi-<br>dent's<br>Budget                                | 2007<br>Plan                                                   | 2008<br>Plan                               | Change<br>from 2007<br>Plan to<br>2008 | Long-term<br>Target 2012            |
|---------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------|----------------------------------------------------|----------------------------------------------------------------|----------------------------------------------------------------|--------------------------------------------|----------------------------------------|-------------------------------------|
| Percent of Federally listed species that occur or have occurred in parks making progress toward recovery (by population). <b>(BUR Ia2A)</b> | F                | 41.2%<br>(430 of 1,042)<br>Baseline Year                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 41.7%<br>(435 of 1,042)<br>+ 5 in FY 2005            | 42%<br>(442 of 1,042)<br>+ 7 in FY 2006           | 42.9%<br>(448 of 1,042)<br>+ 13 in FY 2007         | 41.8%<br>(492 of 1,177)<br>Baseline updated<br>+ 14 in FY 2007 | 41.6%<br>(490 of 1,177)<br>Baseline updated<br>+ 12 in FY 2007 | 43.5%<br>(512 of 1,177)<br>+ 22 in FY 2008 | + 1.9%<br>(+ 4.5%)<br><br>(22 / 490)   | 44.8%<br>(528 of 1,177)             |
| Total actual/projected cost (\$000)                                                                                                         |                  | \$22,475                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$24,657                                             | \$24,652                                          | \$24,652                                           | \$24,600                                                       | \$24,014                                                       | \$27,681                                   | \$3,667                                |                                     |
| Actual/projected cost per population by species (in dollars)                                                                                |                  | \$52,267                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$56,684                                             | \$55,027                                          | \$55,027                                           | \$49,597                                                       | \$49,007                                                       | \$54,064                                   | \$5,057                                |                                     |
| Comments:                                                                                                                                   |                  | Per unit cost based on managed population (1,042 through 2006, and 1,177 for 2007-2012). Per unit cost is problematic for projections due to the variability of location and type of species managed. As species protection work becomes increasingly complex the costs are expected to increase, increasing per unit costs. This is a lagging indicator, the projected increase of 42 additional populations improved is due primarily to previous year goal funding levels. Impact of budget change will occur later. |                                                      |                                                   |                                                    |                                                                |                                                                |                                            |                                        |                                     |
| Contributing Programs:                                                                                                                      |                  | ONPS Natural Resources Management                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                      |                                                   |                                                    |                                                                |                                                                |                                            |                                        |                                     |
| Construction Program contribution (\$000)                                                                                                   |                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | \$375                                                | \$303                                             | \$303                                              | \$303                                                          | \$331                                                          | \$323                                      | (\$8)                                  |                                     |
| PART Efficiency and Other Output Measures                                                                                                   |                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                      |                                                   |                                                    |                                                                |                                                                |                                            |                                        |                                     |
| EPMT average cost of treating an acre of land disturbed with exotic plants. <b>(PART NR-7)</b>                                              | A                | \$502<br>FY 2004                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$637<br>+ \$137 in<br>FY 2005                       | \$645                                             | \$339                                              | \$650                                                          | \$640                                                          | \$640<br>+ \$0 in<br>FY 2008               | + \$0<br>(+ 0%)                        | TBD                                 |
| Comments:                                                                                                                                   |                  | This PART measure is a per unit cost based on operational costs associated only with the Exotic Plant Management Team rather than program as a whole.                                                                                                                                                                                                                                                                                                                                                                   |                                                      |                                                   |                                                    |                                                                |                                                                |                                            |                                        |                                     |
| Contributing Programs:                                                                                                                      |                  | ONPS Natural Resources Management                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                      |                                                   |                                                    |                                                                |                                                                |                                            |                                        |                                     |
| End Outcome Goal 1.3: Resource Protection. Protect Cultural and Natural Heritage Resources                                                  |                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                      |                                                   |                                                    |                                                                |                                                                |                                            |                                        |                                     |
| End Outcome Measures                                                                                                                        |                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                      |                                                   |                                                    |                                                                |                                                                |                                            |                                        |                                     |
| Percent of cultural properties on NPS inventory in good condition <b>(SP, BUR Ia5A)</b> . See bureau goals Ia5, Ia7, and Ia8 below.         | C                | 47.3%<br>(26,456 of 55,876)<br>Baseline year                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 48.5%<br>(28,966 of 59,674)<br>+ 2,510 in<br>FY 2005 | 48.6%<br>(29,000 of 59,674)<br>+ 34 in<br>FY 2006 | 62%<br>(37,234 of 59,674)<br>+ 8,268 in<br>FY 2006 | Goal<br>Dropped by<br>DOI and<br>NPS                           | Goal<br>Dropped by<br>DOI and<br>NPS                           | Not applica-<br>ble                        | Not appli-<br>cable                    | Measure<br>dropped after<br>FY 2006 |
| Total actual/projected cost (\$000)                                                                                                         |                  | \$277,961                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$304,952                                            | \$308,503                                         | \$308,503                                          |                                                                |                                                                |                                            |                                        |                                     |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                                                      | Type | 2004 Actual                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 2005 Actual                                     | 2006 Plan | 2006 Actual                                       | 2007 President's Budget                                             | 2007 Plan                                                           | 2008 Plan                                         | Change from 2007 Plan to 2008          | Long-term Target 2012 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|-----------|---------------------------------------------------|---------------------------------------------------------------------|---------------------------------------------------------------------|---------------------------------------------------|----------------------------------------|-----------------------|
| Comments:                                                                                                                                                                              |      | Per unit cost of property is meaningless as it combines historic structures (i.e. Independence Hall), cultural landscapes (Gettysburg Battlefield), and archaeological sites (i.e. Mesa Verde) as "properties." This measure has been disaggregated to Ia5 (historic structures), Ia7 (cultural landscapes) and Ia8 (archeological sites).                                                                                                                                                                                                                                                                                                                                                                                               |                                                 |           |                                                   |                                                                     |                                                                     |                                                   |                                        |                       |
| Contributing Programs:                                                                                                                                                                 |      | Cultural Resources Management                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                 |           |                                                   |                                                                     |                                                                     |                                                   |                                        |                       |
| Percent of historic structures good condition <b>(SP, BUR Ia5)</b> 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%<br>(12,102 of 26,585)<br>+ 349 in FY 2004                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 47.1%<br>(12,660 of 26,879)<br>+ 558 in FY 2005 | 46%       | 51.8%<br>(13,788 of 26,630)<br>+ 1,128 in FY 2006 | 56.0%<br>(14,395 of 25,687)<br>Baseline updated<br>+ 607 in FY 2007 | 55.3%<br>(14,213 of 25,687)<br>Baseline updated<br>+ 425 in FY 2007 | 60.5%<br>(15,550 of 25,687)<br>+ 1,337 in FY 2008 | + 5.2%<br>(+ 9.4%)<br>(1,337 / 14,213) | 81.4%                 |
| Percent of historic and prehistoric structures in good condition <b>(PART CR-1) See Comments</b>                                                                                       | C    | 45.5%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 47.1%                                           | 46.0%     | 51.8%                                             | 46.5%                                                               | 52%                                                                 | 52.5%                                             | 0.5%                                   | 54.5%                 |
| Total actual/projected operational cost (\$000)                                                                                                                                        |      | \$178,450                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$195,778                                       | \$199,734 | \$199,734                                         | \$199,312                                                           | \$194,561                                                           | \$223,270                                         | \$28,709                               |                       |
| Actual/projected cost per historic structure (in dollars)                                                                                                                              |      | \$6,712                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$7,284                                         | \$7,500   | \$7,500                                           | \$7,759                                                             | \$7,574                                                             | \$8,692                                           | \$1,118                                |                       |
| Comments:                                                                                                                                                                              |      | Beginning in FY 2007, goal Ia5 includes all historic structures managed by parks rather than only those listed in the official database. PART CR-1 reports only those historic structures in the official database. Per unit cost based on historic structures managed (26,879 through 2006, and 25,678 2007-2012) during a given year. The usefulness of per unit costs is questionable as each historic structure is unique in its construction and the cost to manage, maintain, treat, and protect one structure can't be directly compared to a different structure. Cost does not include inventory and monitoring activities. Construction and Land Acquisition contributions to the goal are not included in the per unit costs. |                                                 |           |                                                   |                                                                     |                                                                     |                                                   |                                        |                       |
| Contributing Programs:                                                                                                                                                                 |      | ONPS Cultural Resources Management, Facility Operations and Maintenance, Construction - Line Item Construction                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                 |           |                                                   |                                                                     |                                                                     |                                                   |                                        |                       |
| Construction Program contribution (\$000)                                                                                                                                              |      | \$166,574                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$201,527                                       | \$189,761 | \$189,761                                         | \$189,761                                                           | \$123,246                                                           | \$62,188                                          | (\$61,059)                             |                       |
| Land Acquisition contribution (\$000)                                                                                                                                                  |      | \$1,641                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                 | \$1,556   |                                                   | \$1,556                                                             |                                                                     | \$223                                             | \$223                                  |                       |
| Percent of the cultural landscapes in good condition. <b>(SP, BUR Ia7)</b> Note: this goal target is based on the ratio at the "end" of the reporting fiscal year.                     | C    | 33.3%<br>(60 of 180)<br>+ 6 in FY 2004                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 36.8%<br>(95 of 258)<br>+ 35 sites in FY 2005   | 32%       | 43.58%<br>(146 of 350)<br>+ 51 in FY 2006         | 38.7%<br>(331 of 856)<br>+ 47 in FY 2007                            | 38.1%<br>(326 of 856)<br>+ 42 in FY 2007                            | 44.5%<br>(381 of 856)<br>+ 55 in FY 2008          | + 6.7%<br>(+ 16.9%)<br>(55 / 326)      | 70.2%                 |
| Percent of cultural landscapes in good condition. <b>(PART CR-4) See Comments</b>                                                                                                      | C    | 33.3%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 36.8%                                           | 32%       | 43.6%                                             | 32.5%                                                               | 44%                                                                 | 44.5%                                             | + 0.5%                                 | 54%                   |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                                                                                                          | Type | 2004 Actual                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 2005 Actual                                       | 2006 Plan | 2006 Actual                                       | 2007 President's Budget                         | 2007 Plan                                         | 2008 Plan                                         | Change from 2007 Plan to 2008           | Long-term Target 2012 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|-----------|---------------------------------------------------|-------------------------------------------------|---------------------------------------------------|---------------------------------------------------|-----------------------------------------|-----------------------|
| Total actual/projected cost (\$000)                                                                                                                                                                                                        |      | \$73,578                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$80,723                                          | \$78,677  | \$78,677                                          | \$78,511                                        | \$76,639                                          | \$82,966                                          | \$6,327                                 |                       |
| Actual/projected cost per landscape managed (in dollars)                                                                                                                                                                                   |      | \$133,623                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$312,878                                         | \$224,792 | \$224,792                                         | \$91,718                                        | \$89,532                                          | \$96,923                                          | \$7,391                                 |                       |
| Comments:                                                                                                                                                                                                                                  |      | Beginning in FY 2007, goal la7 includes all cultural landscapes managed by parks. PART CR-4 includes only those landscapes in the official database. are included in the baseline. Per unit cost based on cultural landscapes managed during a given year. The usefulness of per unit costs is questionable as each "landscape" (battlefield, National Cemetery, The Mall) is unique and the cost to manage, maintain, treat, and protect a landscape can't be directly compared to a different landscape. Cost does not include inventory and monitoring activities. The baseline for this goal is updated at the end of each fiscal year. Construction and Land Acquisition contributions to the goal are not included in per unit costs.                                                 |                                                   |           |                                                   |                                                 |                                                   |                                                   |                                         |                       |
| Contributing Programs:                                                                                                                                                                                                                     |      | ONPS Cultural Resources Management                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                   |           |                                                   |                                                 |                                                   |                                                   |                                         |                       |
| Construction Program contribution (\$000)                                                                                                                                                                                                  |      | \$1,860                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$2,183                                           | \$2,064   | \$2,064                                           | \$2,064                                         | \$1,316                                           | \$636                                             | (\$680)                                 |                       |
| Land Acquisition contribution (\$000)                                                                                                                                                                                                      |      | \$5,949                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$10,366                                          | \$5,642   | \$5,642                                           | \$5,642                                         |                                                   | \$1,549                                           | \$1,549                                 |                       |
| Percent of the recorded archeological sites with condition assessments are in good condition ( <b>SP, BUR la8</b> )<br>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%<br>(14,301 of 29,111)<br>+ 2,410 in FY 2004                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 49.8%<br>(18,211 of 32,537)<br>+ 1,910 in FY 2005 | 51%       | 53.9%<br>(23,300 of 43,203)<br>+ 5,089 in FY 2006 | 49%<br>(25,111 of 51,222)<br>+ 3,000 in FY 2007 | 47.95%<br>(24,562 of 51,222)<br>+2,451 in FY 2007 | 54.8%<br>(28,062 of 51,222)<br>+ 3,500 in FY 2008 | + 6.85<br>(+ 14.2%)<br>(3,500 / 24,562) | 52.8%                 |
| Percent of the recorded archeological sites in good condition ( <b>PART CR-3</b> )<br><b>See Comments</b>                                                                                                                                  | C    | 49.4%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 49.8%                                             | 51.0%     | 53.9%                                             | 51.5%                                           | 51.5%                                             | 52%                                               | + 0.5%                                  | 54%                   |
| Total actual/projected cost (\$000)                                                                                                                                                                                                        |      | \$25,933                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$28,451                                          | \$30,091  | \$30,091                                          | \$30,028                                        | \$29,312                                          | \$32,046                                          | \$2,734                                 |                       |
| Actual/projected cost per archaeological site (in dollars)                                                                                                                                                                                 |      | \$554.14                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$874.43                                          | \$696.51  | \$696.51                                          | \$586.23                                        | \$572.25                                          | \$625.63                                          | \$53.38                                 |                       |
| Comments:                                                                                                                                                                                                                                  |      | Beginning in FY 2007, goal la8 includes all archeological sites managed by parks. PART CR-3 includes only the sites in the official database. Per unit cost is problematic for projections due to the variability of location and type of archaeological site protected. Each archaeological site is unique in sensitivity, location, and impact from visitation and the cost to manage, maintain, treat, and protect an archaeological site can't be directly compared to a different site. Cost does not include inventory and monitoring activities. As a majority of the easily remedied problems are addressed, it becomes increasingly time consuming and costly to move additional sites to good condition. Construction contribution to the goal is not included in per unit costs. |                                                   |           |                                                   |                                                 |                                                   |                                                   |                                         |                       |
| Contributing Programs:                                                                                                                                                                                                                     |      | ONPS Cultural Resources Management                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                   |           |                                                   |                                                 |                                                   |                                                   |                                         |                       |
| Construction Program contribution (\$000)                                                                                                                                                                                                  |      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$1,550                                           | \$1,253   | \$1,253                                           | \$1,253                                         | \$1,371                                           | \$1,336                                           | (\$35)                                  |                       |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                        | Type | 2004 Actual                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 2005 Actual                                                       | 2006 Plan                                                     | 2006 Actual                                                   | 2007 President's Budget                                                         | 2007 Plan                                                                             | 2008 Plan                                                           | Change from 2007 Plan to 2008                       | Long-term Target 2012             |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------|
| Percent of collections in NPS inventory in good condition <b>(SP, BUR la6A)</b>                                                                          | C    | 50.6%<br>(160 of 316)<br><br>+ 12.3%<br>(+ 39) in<br>FY 2004                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 52.2%<br>(167 of 320)<br><br>+ 1.6%<br>(7) in<br>FY 2005          | 54.4%<br>(174 of 320)<br><br>+ 7 in<br>FY 2006                | 54.7%<br>(175 of 320)<br><br>+ 8 in<br>FY 2006                | 57.8%<br>(185 of 320)<br><br>+ 10 in<br>FY 2007                                 | 56.6%<br>(181 of 320)<br><br>+ 6 in<br>FY 2007                                        | 60.3%<br>(193 of 320)<br><br>+ 12 in<br>FY 2008                     | 3.7%<br>(+ 6.6%)<br><br>(12 / 181)                  | 67.5%<br>(216 of 320)             |
| Total actual/projected cost (\$000)                                                                                                                      |      | \$44,302                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | \$48,604                                                          | \$49,076                                                      | \$49,076                                                      | \$48,973                                                                        | \$47,805                                                                              | \$54,692                                                            | \$6,887                                             |                                   |
| Actual/projected cost per collection managed (in dollars)                                                                                                |      | \$138,444                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$151,887                                                         | \$153,364                                                     | \$153,364                                                     | \$153,039                                                                       | \$149,391                                                                             | \$170,914                                                           | \$21,522                                            |                                   |
| Comments:                                                                                                                                                |      | Per unit cost based on the total number of collections managed (320). Per unit cost is problematic for projections due to the variability of location and type of collection managed. Each collection site is unique in sensitivity, location, and the objects it contains and the cost to manage, maintain, treat, and protect a collection can't be directly compared to other collections. Targets were updated because more collections are being tracked and competition for funding is expected to result in a slower rate of improvement. |                                                                   |                                                               |                                                               |                                                                                 |                                                                                       |                                                                     |                                                     |                                   |
| Contributing Programs:                                                                                                                                   |      | ONPS Cultural Resources Management                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                   |                                                               |                                                               |                                                                                 |                                                                                       |                                                                     |                                                     |                                   |
| Percent of paleontological localities in NPS inventory in good condition <b>(SP, BUR la9)</b>                                                            | C    | 23%<br>(1,202 of 5,149)<br>94 in<br>FY 2004                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 37%<br>(1,100 of 3,250)<br>Baseline<br>reset<br>- 2 in<br>FY 2005 | 38%<br>(1,235 of 3,250)<br>+ 36 in<br>FY 2006                 | 42%<br>(1,369 of 3,250)<br>+ 269 in<br>FY 2007                | 39%<br>(1,563 of 4,007)<br>Baseline<br>updated<br>+ 194 in<br>FY 2007           | 38.3%<br>(1,534 of 4,007)<br>Baseline<br>updated<br>+ 165 in<br>FY 2007               | 45.7%<br>(1,832 of 4,007)<br>+ 205 in<br>FY 2008                    | 7.4%<br>(+ 13.4%)<br><br>( 205 / 1,534)             | 55.7%<br>(2,232 of 4,007)         |
| Total actual/projected cost (\$000)                                                                                                                      |      | \$2,758                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$3,026                                                           | \$3,269                                                       | \$3,269                                                       | \$3,262                                                                         | \$3,184                                                                               | \$3,522                                                             | \$338                                               |                                   |
| Actual/projected cost per locality managed (in dollars)                                                                                                  |      | \$511.03                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | \$931.01                                                          | \$1,005.75                                                    | \$1,005.75                                                    | \$814.02                                                                        | \$794.61                                                                              | \$879.04                                                            | \$84.43                                             |                                   |
| Comments:                                                                                                                                                |      | Per unit cost is based on the number of paleontological localities managed (3,250 through 2006, and 4,007 for 2007-2012). The baseline has been updated.                                                                                                                                                                                                                                                                                                                                                                                         |                                                                   |                                                               |                                                               |                                                                                 |                                                                                       |                                                                     |                                                     |                                   |
| Contributing Programs:                                                                                                                                   |      | ONPS Natural Resources Management                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                   |                                                               |                                                               |                                                                                 |                                                                                       |                                                                     |                                                     |                                   |
| Percent of acres of Wilderness Areas under NPS management meeting their heritage resource objectives under authorizing legislation <b>(SP, BUR la10)</b> | C    | No Data                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 65%<br>(28,313,955 of 43,602,713 acres)<br>Baseline year          | 65%<br>(28,341,763 of 43,602,713)<br>+27,808 acres in FY 2006 | 69.3%<br>(30,205,103 of 43,602,703)<br>+ 1,891,148 in FY 2006 | 75%<br>(39,469,902 of 51,999,414)<br>Baseline revised<br>+ 2,524,811 in FY 2007 | 74%<br>(38,496,091 of 51,999,414)<br>Baseline revised<br>+ 1,551,000 acres in FY 2007 | 79.8%<br>(41,477,103 of 51,999,414)<br>+ 2,981,015 acres in FY 2007 | + 5.8%<br>(+ 7.74%)<br><br>(2,981,015 / 38,496,091) | 80%<br>(41,677,103 of 51,999,414) |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                                                               | T<br>y<br>p<br>e | 2004<br>Actual                                                                                                                                                                                                                                                                                                                                                                                                                         | 2005<br>Actual                                        | 2006<br>Plan                                | 2006<br>Actual                                                 | 2007 Presi-<br>dent's<br>Budget                               | 2007<br>Plan                                                      | 2008<br>Plan                                         | Change<br>from 2007<br>Plan to<br>2008   | Long-term<br>Target 2012     |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|---------------------------------------------|----------------------------------------------------------------|---------------------------------------------------------------|-------------------------------------------------------------------|------------------------------------------------------|------------------------------------------|------------------------------|
| Total actual/projected cost (\$000)                                                                                                                                                             |                  | \$6,647                                                                                                                                                                                                                                                                                                                                                                                                                                | \$7,293                                               | \$6,928                                     | \$6,928                                                        | \$6,913                                                       | \$6,748                                                           | \$7,580                                              | \$832                                    |                              |
| Actual/projected cost per acre (in dollars)                                                                                                                                                     |                  |                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                       | \$3.66                                      | \$3.66                                                         | \$1.27                                                        | \$0.81                                                            | \$2.68                                               | \$1.87                                   |                              |
| Comments:                                                                                                                                                                                       |                  | Per unit cost is based on the acres of wilderness managed (43,602,713 through 2006, and 51,999,414 for 2007-2012). To reflect the new strategic plan cycle, after FY 2006, NPS re-evaluated the baseline and updated it. Beginning in FY 2007, acreage includes all wilderness.                                                                                                                                                        |                                                       |                                             |                                                                |                                                               |                                                                   |                                                      |                                          |                              |
| Contributing Programs:                                                                                                                                                                          |                  | ONPS Resource Protection                                                                                                                                                                                                                                                                                                                                                                                                               |                                                       |                                             |                                                                |                                                               |                                                                   |                                                      |                                          |                              |
| Percent of miles of National Historic Trails and Wild and Scenic Rivers under NPS management meeting their heritage resource objectives under the authorizing legislation (SP, BUR Ib4A & Ib4B) | C                | No data                                                                                                                                                                                                                                                                                                                                                                                                                                | 55%<br>(1,350 of 2,450)<br>Baseline year              | 60%<br>(1,470 of 2,450)<br>+ 120 in FY 2006 | 47.7%<br>(1,170 of 2,450)                                      | 67%<br>(1,366 of 2,036.8)<br>Baseline updated + 55 in FY 2007 | 64.69%<br>(1,317.6 of 2,036.8)<br>Baseline updated + 7 in FY 2007 | 68.7%<br>(1,400 of 2,036.8)<br>+ 82 in FY 2008       | + 4%<br>(+ 6.25%)<br><br>(82 / 1,317.6)  | 70.7%<br>(1,440 of 2,036.8)  |
| Total actual/projected cost (\$000)                                                                                                                                                             |                  | \$1,231                                                                                                                                                                                                                                                                                                                                                                                                                                | \$1,351                                               | \$1,381                                     | \$1,381                                                        | \$1,378                                                       | \$2,743                                                           | \$2,972                                              | \$229                                    |                              |
| Comments:                                                                                                                                                                                       |                  | Per unit cost not meaningful because of the types of resources. Each mile of wild and scenic river and historic trail is unique and the cost to manage, maintain, treat, and protect them varies from location to location. During the second year of this goal, parks re-evaluated the criteria for reporting to the goal and found that the percent of heritage resources meeting objectives was not as high as reported in FY 2005. |                                                       |                                             |                                                                |                                                               |                                                                   |                                                      |                                          |                              |
| Contributing Programs:                                                                                                                                                                          |                  | ONPS Resource Protection                                                                                                                                                                                                                                                                                                                                                                                                               |                                                       |                                             |                                                                |                                                               |                                                                   |                                                      |                                          |                              |
| Intermediate Outcome Measures and Bureau and PART Outcome Measures                                                                                                                              |                  |                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                       |                                             |                                                                |                                                               |                                                                   |                                                      |                                          |                              |
| Cultural resources: Percent of participating cultural properties owned by others that are in good condition (SP, BUR IIIa2)                                                                     | F                | 4%<br>(290,200 of 5,509, 100)<br>+ 28,900 in FY 2004                                                                                                                                                                                                                                                                                                                                                                                   | 4.6%<br>(256,700 of 5,542,800)<br>- 33,500 in FY 2005 | 4.8%<br>(292,800 of 6,016,200 )             | Esti-<br>mated:<br>4.6%<br>(274,200 of 6,016,200 )<br>+ 17,500 | 4.8%<br>(285,897 of 5,956,200)<br>+ 11,697 in FY 2007         | 4.7%<br>(282,000 of 5,956,200)<br>+ 7,800                         | 4.8%<br>(283,600 of 5,956,200)<br>+ 1,600 in FY 2008 | 0%<br>( + 0.6 )<br><br>(1,600 / 282,000) | 4%<br>(281,800 of 6,758,800) |
| Total actual/projected cost (\$000)                                                                                                                                                             |                  |                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$4,506                                               | \$10,166                                    | \$10,166                                                       | \$10,144                                                      | \$10,144                                                          | \$10,468                                             | \$10,468                                 |                              |
| Comments:                                                                                                                                                                                       |                  | Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. The number of properties in good condition is expected to increase each year. To reflect the new strategic plan cycle, NPS re-evaluated the baseline and updated it. Variations in types of properties makes unit costs unreliable.                                                                                                    |                                                       |                                             |                                                                |                                                               |                                                                   |                                                      |                                          |                              |
| Contributing Programs:                                                                                                                                                                          |                  | Historic Preservation Programs, NR&P Cultural Programs                                                                                                                                                                                                                                                                                                                                                                                 |                                                       |                                             |                                                                |                                                               |                                                                   |                                                      |                                          |                              |
| Construction Program contribution (\$000)                                                                                                                                                       |                  |                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$1,436                                               | \$1,160                                     | \$1,160                                                        | \$1,160                                                       | \$1,270                                                           | \$1,237                                              | (\$32)                                   |                              |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                                                                                                               | Type | 2004 Actual                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 2005 Actual                                      | 2006 Plan                                      | 2006 Actual                                       | 2007 President's Budget                          | 2007 Plan                                                          | 2008 Plan                                         | Change from 2007 Plan to 2008       | Long-term Target 2012         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|------------------------------------------------|---------------------------------------------------|--------------------------------------------------|--------------------------------------------------------------------|---------------------------------------------------|-------------------------------------|-------------------------------|
| NPS Museum Collections: Percent of preservation and protection standards met for park museum collections ( <b>BUR Ia6</b> ) 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%<br>(53,947 of 76,319)<br>+ 476 in FY 2004                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 71.5%<br>(53,509 of 74,807)<br>- 438 in FY 2005  | 72.4%                                          | 72.6%<br>(54,795 of 75,431)<br>+ 1,286 in FY 2006 | 74%<br>(51,924 of 70,173)<br>+ 1,205 in FY 2007  | 73.7%<br>(51,719 of 70,173)<br>+1,000 in FY 2007                   | 76.6%<br>(53,719 of 70,173)<br>+ 2,000 in FY 2008 | + 2.9<br>(+ 3.9%)<br>(2,000/51,719) | 88.0%                         |
| Percent of preservation and protection standards met at park museum facilities ( <b>PART CR-2</b> ) See Comments                                                                                                                                | C    | 70.7%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 71.5%                                            | 72.4%                                          | 72.6%                                             | 73.4%                                            | 73.6%                                                              | 74.6%                                             | + 1%                                | 78.6%                         |
| Total actual/projected cost (\$000)                                                                                                                                                                                                             |      | \$44,302                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$48,604                                         | \$49,076                                       | \$49,076                                          | \$48,973                                         | \$47,805                                                           | \$54,692                                          | \$6,887                             |                               |
| Actual/projected cost museum objects (in dollars)                                                                                                                                                                                               |      | \$580                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$650                                            | \$651                                          | \$651                                             | \$698                                            | \$681                                                              | \$779                                             | \$98                                |                               |
| Comments:                                                                                                                                                                                                                                       |      | Per unit cost is based on number of applicable museum standards each year. Number of standards vary due to the number and type of collections. Per unit cost is problematic for projections due to the variability of location of a museum collection and type objects it contains. The baseline for this goal is updated at the end of each fiscal year. PART CR-2 targets are based on the official database while park targets and reporting are based on work completed in the parks that may not yet be entered in the official database. |                                                  |                                                |                                                   |                                                  |                                                                    |                                                   |                                     |                               |
| Contributing Programs:                                                                                                                                                                                                                          |      | ONPS Cultural Resources Management                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                  |                                                |                                                   |                                                  |                                                                    |                                                   |                                     |                               |
| National Historic Landmark Designations: An additional X% properties are designated as National Historic Landmarks ( <b>PART HP-1, BUR IIIa1A</b> ) Baseline is not static                                                                      | C    | 0.29%<br>(from 2,364 to 2,371)<br>+ 7 in FY 2004                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 1.3%<br>(from 2,364 to 2,397)<br>+ 23 in FY 2005 | 2%<br>(from 2,364 to 2,414)<br>+ 20 in FY 2006 | 2.96%<br>(from 2,364 to 2,434)<br>+ 37 in FY 2006 | 0.6%<br>(from 2,434 to 2,449)<br>+ 15 in FY 2007 | 0.8%<br>(from 2,434 to 2,454)<br>Baseline reset<br>+ 20 in FY 2007 | 1.64%<br>(from 2,434 to 2,474)<br>+ 20 in FY 2008 | + 0.84%<br>(+ 0.8%)<br>(20 / 2,434) | 4.9%<br>(from 2,434 to 2,554) |
| Total actual/projected cost (\$000)                                                                                                                                                                                                             |      | \$3,773                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$4,140                                          | \$6,493                                        | \$6,493                                           | \$6,479                                          | \$6,324                                                            | \$6,670                                           | \$345                               |                               |
| Comments:                                                                                                                                                                                                                                       |      | Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. Baseline was reset for this goal for FY 2007.                                                                                                                                                                                                                                                                                                                                                                                                  |                                                  |                                                |                                                   |                                                  |                                                                    |                                                   |                                     |                               |
| Contributing Programs:                                                                                                                                                                                                                          |      | Historic Preservation Fund Programs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                  |                                                |                                                   |                                                  |                                                                    |                                                   |                                     |                               |
| National Historic Landmark Protection: Percent of designated National Historic Landmarks that are in good condition ( <b>BUR IIIa2A, PART HP-2</b> ) *Baseline is not static                                                                    | C    | 91%<br>FY 2004                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 96%<br>+5% in FY 2005                            | 90%                                            | Pending                                           | 90%                                              | 90%                                                                | 90%<br>+ 0% in FY 2008                            | 0%<br>(+ 0%)                        | 90%                           |
| Total actual/projected cost (\$000)                                                                                                                                                                                                             |      | \$25,034                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$5,013                                          | \$7,721                                        | \$7,721                                           | \$26,834                                         | \$30,107                                                           | \$23,811                                          | (\$6,296)                           |                               |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                                                                                                                                                                                         | Type | 2004 Actual                                                                                                                                                                                                           | 2005 Actual                                           | 2006 Plan                                           | 2006 Actual                                                         | 2007 President's Budget                                                    | 2007 Plan                                                                 | 2008 Plan                                             | Change from 2007 Plan to 2008         | Long-term Target 2012            |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|-----------------------------------------------------|---------------------------------------------------------------------|----------------------------------------------------------------------------|---------------------------------------------------------------------------|-------------------------------------------------------|---------------------------------------|----------------------------------|
| Comments:                                                                                                                                                                                                                                                                                                                 |      | Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. The NPS long-term goal is to maintain this goal at 90%.                                                               |                                                       |                                                     |                                                                     |                                                                            |                                                                           |                                                       |                                       |                                  |
| Contributing Programs:                                                                                                                                                                                                                                                                                                    |      | NR&P Cultural Programs and Historic Preservation Fund Programs                                                                                                                                                        |                                                       |                                                     |                                                                     |                                                                            |                                                                           |                                                       |                                       |                                  |
| An additional x% significant historical and archeological properties are listed in the National Register of Historic Places <b>(PART HP-3, BUR IIIa1B)</b>                                                                                                                                                                | C    | 4.07%<br>(from 75,254 to 78,298)                                                                                                                                                                                      | 6%<br>(from 75,254 to 79,835)<br>+ 1,537 in FY 2005   | 8%<br>(from 75,254 to 81,285)<br>+ 1,450 in FY 2006 | 7.8%<br>(from 75,254 to 81,159)<br>+ 1,370 in FY 2007               | 0.55%<br>(from 81,159 to 82,609)<br>Baseline updated<br>+ 1,450 in FY 2007 | 1.8%<br>(from 81,159 to 82,620)<br>Baseline updated<br>+ 1,461 in FY 2007 | 3.6%<br>(from 81,159 to 84,120)<br>+ 1,500 in FY 2008 | 1.75%<br>(+ 1.7%)<br>(1,400 / 82,620) | 10.4%<br>(from 81,159 to 89,620) |
| Total actual/projected cost (\$000)                                                                                                                                                                                                                                                                                       |      | \$2,641                                                                                                                                                                                                               | \$529                                                 | \$835                                               | \$835                                                               | \$2,903                                                                    | \$3,246                                                                   | \$4,587                                               | \$1,341                               |                                  |
| Comments:                                                                                                                                                                                                                                                                                                                 |      | Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.                                                                                                                       |                                                       |                                                     |                                                                     |                                                                            |                                                                           |                                                       |                                       |                                  |
| Contributing Programs:                                                                                                                                                                                                                                                                                                    |      | Historic Preservation Fund Programs                                                                                                                                                                                   |                                                       |                                                     |                                                                     |                                                                            |                                                                           |                                                       |                                       |                                  |
| Partnership Properties Protected under Federal Law: Percent 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 <b>(PART HP-4, BUR IIIa2B)</b><br>Baseline is not static. | C    | 2.7%<br>(67,100 of 2,273,200)<br>+ 5,200 in FY 2004                                                                                                                                                                   | 2.69%<br>(63,500 of 2,363,200)<br>- 3600 in FY 2005   | 2.69%<br>(64,500 of 2,435,500)<br>+ 600 in FY 2006  | Preliminary:<br>2.7%<br>(65,900 of 2,435,500)<br>+ 2,400 in FY 2006 | 2.6%<br>(65,900 of 2,503,700)<br>+ 400 in FY 2007                          | 2.65%<br>(66,400 of 2,503,700)<br>+ 500 in FY 2007                        | 2.6%<br>(67,135 of 2,591,700)<br>+ 735 in FY 2008     | 0%<br>(+ 1.1%)<br>(735 / 66,400)      | 2.3%<br>(68,900 of 2,944,100)    |
| Total actual/projected cost (\$000)                                                                                                                                                                                                                                                                                       |      | \$79,764                                                                                                                                                                                                              | \$15,973                                              | \$20,185                                            | \$20,185                                                            | \$70,153                                                                   | \$78,710                                                                  | \$64,236                                              | (\$14,474)                            |                                  |
| Comments:                                                                                                                                                                                                                                                                                                                 |      | Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. More current data from partners for FY 2005 changed the trend analysis for FY 2006, FY 2007, and FY 2008 projections. |                                                       |                                                     |                                                                     |                                                                            |                                                                           |                                                       |                                       |                                  |
| Contributing Programs:                                                                                                                                                                                                                                                                                                    |      | Historic Preservation Programs                                                                                                                                                                                        |                                                       |                                                     |                                                                     |                                                                            |                                                                           |                                                       |                                       |                                  |
| Partnerships Properties Protected under State/Tribal/Local Law: Percent of the historic properties found on State, Tribal, or local inventories are protected through nonfederal laws, regulations, and programs that NPS partners administer. <b>(BUR IIIa2C)</b> *Baseline is not static                                | C    | 4.94%<br>(226,000 of 4,912,300)<br>3,300 in FY 2004                                                                                                                                                                   | 3.98%<br>(193,300 of 4,860,100)<br>-33,600 in FY 2005 | 4.26%<br>(226,600 of 5,315,100)<br>+ 33,300         | Preliminary<br>3.7%<br>(197,600 of 5,315,100)<br>+ 4,300 in FY 2006 | Dropped by NPS                                                             | Dropped by NPS                                                            | Dropped by NPS                                        | Not applicable                        | Dropped by NPS                   |
| Total actual/projected cost (\$000)                                                                                                                                                                                                                                                                                       |      | \$3                                                                                                                                                                                                                   | \$1                                                   | \$1                                                 | \$1                                                                 |                                                                            |                                                                           |                                                       |                                       |                                  |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                                               | Type | 2004 Actual                                                                                                                                                                                                                                                                                         | 2005 Actual                          | 2006 Plan                    | 2006 Actual       | 2007 President's Budget            | 2007 Plan                          | 2008 Plan                             | Change from 2007 Plan to 2008 | Long-term Target 2012         |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|------------------------------|-------------------|------------------------------------|------------------------------------|---------------------------------------|-------------------------------|-------------------------------|
| Comments:                                                                                                                                                                       |      | This NPS goal was dropped at the end of FY 2006. Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. Land Acquisition contribution to the goal is based on planned expenditures and is not included in the total projected costs or the per unit costs. |                                      |                              |                   |                                    |                                    |                                       |                               |                               |
| Contributing Programs:                                                                                                                                                          |      | Historic Preservation Programs                                                                                                                                                                                                                                                                      |                                      |                              |                   |                                    |                                    |                                       |                               |                               |
| Land Acquisition contribution (\$000)                                                                                                                                           |      | \$2,051                                                                                                                                                                                                                                                                                             | \$9,779                              | \$1,945                      |                   |                                    |                                    |                                       |                               |                               |
| Percent of users are satisfied with historic preservation-related technical assistance, training and educational materials provided by NPS. (BUR IIIa3) *Baseline reset in 2004 | A    | 94%<br>- 2% in FY 2004                                                                                                                                                                                                                                                                              | 92%<br>-2% in FY 2005                | 90%                          | Pending           | Goal dropped by NPS                | Goal dropped by NPS                | Not applicable                        | Not applicable                | Measure dropped after FY 2006 |
| Total actual/projected cost (\$000)                                                                                                                                             |      |                                                                                                                                                                                                                                                                                                     |                                      | \$244                        | \$244             |                                    |                                    |                                       |                               |                               |
| Comments:                                                                                                                                                                       |      | Goal discontinued at end of FY 2006. Per unit costs have no relationship to performance and not identified.                                                                                                                                                                                         |                                      |                              |                   |                                    |                                    |                                       |                               |                               |
| Contributing Programs:                                                                                                                                                          |      | Historic Preservation Programs                                                                                                                                                                                                                                                                      |                                      |                              |                   |                                    |                                    |                                       |                               |                               |
| Percent of NPS administered national trails that meet minimal base levels of development and operations through partnerships (BUR IIb4, formerly Ib4C)                          | C    | Not in Plan FY 2004                                                                                                                                                                                                                                                                                 | Not in Plan FY 2005                  | 32%<br>(6 of 19)<br>Baseline | 32%<br>(6 of 19)  | 42%<br>(8 of 19)<br>+ 2 in FY 2007 | 42%<br>(8 of 19)<br>+ 2 in FY 2007 | 52.6%<br>(10 of 19)<br>+ 2 in FY 2008 | + 10.6%<br>(+ 25%)<br>(2 / 8) | 94.7%<br>(18 of 19)           |
| Total actual/projected cost (\$000)                                                                                                                                             |      | \$145                                                                                                                                                                                                                                                                                               | \$159                                | \$651                        | \$651             | \$650                              | \$635                              | \$702                                 | \$68                          |                               |
| Actual/projected cost per trail (in dollars)                                                                                                                                    |      |                                                                                                                                                                                                                                                                                                     |                                      | \$34,286                     | \$34,286          | \$34,214                           | \$33,398                           | \$36,957                              | \$3,558                       |                               |
| Comments:                                                                                                                                                                       |      | Per unit cost based on number of trails meeting desired condition. Per unit cost is problematic for projections due to the variability of location and type of trail, and number of miles managed.                                                                                                  |                                      |                              |                   |                                    |                                    |                                       |                               |                               |
| Contributing Programs:                                                                                                                                                          |      | ONPS Park Support                                                                                                                                                                                                                                                                                   |                                      |                              |                   |                                    |                                    |                                       |                               |                               |
| Construction Program contribution (\$000)                                                                                                                                       |      |                                                                                                                                                                                                                                                                                                     | \$290                                | \$235                        | \$235             | \$235                              | \$257                              | \$250                                 | (\$7)                         |                               |
| 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)      | C    | 20%<br>(15 of 75)<br>Baseline                                                                                                                                                                                                                                                                       | 20%<br>(15 of 75)<br>+ 0% in FY 2005 | 25%<br>(19 of 75)            | 19%<br>(14 of 75) | Goal Dropped by NPS                | Goal dropped by NPS                | Not applicable                        | Not applicable                | Not applicable                |
| Total actual/projected cost (\$000)                                                                                                                                             |      | \$128                                                                                                                                                                                                                                                                                               | \$141                                | \$365                        | \$365             |                                    |                                    |                                       |                               |                               |
| Actual/projected cost per applicable park (in dollars)                                                                                                                          |      | \$1,712                                                                                                                                                                                                                                                                                             | \$1,878                              | \$4,870                      | \$4,870           |                                    |                                    |                                       |                               |                               |



| End Outcome Goal<br>End Outcome Measure / Inter-<br>mediate or PART Measure / PART<br>Efficiency or other Outcome<br>Measure                                                                             | T<br>y<br>p<br>e | 2004<br>Actual                                                                                                                                                                                                                                            | 2005<br>Actual                                               | 2006<br>Plan                                                            | 2006<br>Actual                                                  | 2007 Presi-<br>dent's<br>Budget                                                    | 2007<br>Plan                                                                           | 2008<br>Plan                                                 | Change<br>from 2007<br>Plan to<br>2008         | Long-term<br>Target 2012           |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|-------------------------------------------------------------------------|-----------------------------------------------------------------|------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------------------------------------------------|------------------------------------------------|------------------------------------|
| Comments:                                                                                                                                                                                                |                  | Per unit cost based on number of parks wilderness/backcountry resources that have approved plans (75). NOTE: this NPS specific goal was dropped from the NPS strategic plan covering FY 2007-2012. This work is now included in the Wilderness goal 1a10. |                                                              |                                                                         |                                                                 |                                                                                    |                                                                                        |                                                              |                                                |                                    |
| Contributing Programs:                                                                                                                                                                                   |                  | ONPS Resource Protection                                                                                                                                                                                                                                  |                                                              |                                                                         |                                                                 |                                                                                    |                                                                                        |                                                              |                                                |                                    |
| PART Efficiency and Other Output Measures                                                                                                                                                                |                  |                                                                                                                                                                                                                                                           |                                                              |                                                                         |                                                                 |                                                                                    |                                                                                        |                                                              |                                                |                                    |
| Percent increase in NPS Archeologi-<br>cal sites inventoried and evaluated<br>(BUR 1b2A) *for FY 2007, Baseline<br>updated to FY 2006                                                                    | C                | 5.37%<br>(from<br>57,752<br>to 60,855)<br>+ 3,103 in<br>FY 2004                                                                                                                                                                                           | 9%<br>(from<br>57,752 to<br>63,007)<br>+ 2,152 in<br>FY 2005 | 10.8%<br>(from<br>57,752 to<br>64,000)<br>+ 1.5%<br>(993) in<br>FY 2006 | 16.3%<br>(from<br>57,752 to<br>67,165)<br>+ 4,156 in<br>FY 2006 | 1.6%<br>(from 67,165<br>to 68,258)<br>Baseline<br>updated<br>+ 1,093 in<br>FY 2007 | 1.49%<br>(from<br>67,165 to<br>68,165)<br>Baseline<br>updated<br>+ 1,000 in<br>FY 2007 | 1.65%<br>(from 67,165<br>to 69,292)<br>+ 1,127 in<br>FY 2008 | 0.16%<br>(+ 1.657%)<br><br>(1,127 /<br>68,165) | 9.1%<br>(from 67,165<br>to 73,292) |
| Total actual/projected cost (\$000)                                                                                                                                                                      |                  | \$415                                                                                                                                                                                                                                                     | \$455                                                        | \$1,275                                                                 | \$1,275                                                         | \$1,273                                                                            | \$1,242                                                                                | \$1,374                                                      | \$132                                          |                                    |
| Actual/projected cost per inventoried<br>and evaluated site (in dollars)                                                                                                                                 |                  | \$134                                                                                                                                                                                                                                                     | \$211                                                        | \$307                                                                   | \$307                                                           | \$1,273                                                                            | \$1,242                                                                                | \$1,374                                                      | \$132                                          |                                    |
| Comments:                                                                                                                                                                                                |                  | Per unit cost based on number of archeological sites inventoried and evaluated (63,007 in FY 2005). Targets updated to reflect actual FY 2006 performance. This measure is associated with archaeological site condition (BUR 1a8).                       |                                                              |                                                                         |                                                                 |                                                                                    |                                                                                        |                                                              |                                                |                                    |
| Contributing Programs:                                                                                                                                                                                   |                  | ONPS Cultural Resources Research                                                                                                                                                                                                                          |                                                              |                                                                         |                                                                 |                                                                                    |                                                                                        |                                                              |                                                |                                    |
| Percent increase of cultural land-<br>scapes on the Cultural Landscapes<br>Inventory that have complete, accu-<br>rate and reliable information (for FY<br>2007, baseline updated to FY06)<br>(BUR 1b2B) | C                | 21.6%<br>(From 148<br>to 180)<br>+ 32 in<br>FY 2004                                                                                                                                                                                                       | 74%<br>(from 148<br>to 258)<br>+ 78 in<br>FY 2005            | 73%<br>(from 148<br>to 256)                                             | 126.35%<br>(from 148<br>to 335)<br>+ 77 in<br>FY 2006           | 13.4%<br>(from 335 to<br>388)<br>Baseline<br>updated<br>+ 45 in<br>FY 2007         | 8.36%<br>(from 335 to<br>363)<br>Baseline<br>updated<br>+ 28 in<br>FY 2007             | 25.4%<br>(from 335 to<br>420)<br>+ 57 in<br>FY 2008          | + 17%<br>(+ 15.7%)<br><br>(57/ 363)            | 60%<br>(from 335 to<br>536)        |
| Total actual/projected cost (\$000)                                                                                                                                                                      |                  | \$331                                                                                                                                                                                                                                                     | \$363                                                        | \$611                                                                   | \$611                                                           | \$609                                                                              | \$595                                                                                  | \$686                                                        | \$91                                           |                                    |
| Actual/projected cost per designated<br>cultural landscape (in dollars)                                                                                                                                  |                  | \$1,840                                                                                                                                                                                                                                                   | \$1,409                                                      | \$7,929                                                                 | \$7,929                                                         | \$21,758                                                                           | \$21,239                                                                               | \$24,489                                                     | \$3,250                                        |                                    |
| Comments:                                                                                                                                                                                                |                  | Per unit cost based on the number of designated cultural landscapes (258 FY 2005). NPS re-evaluated the baseline and updated it in FY 2007. This measure is associated with cultural landscape condition (BUR 1a7).                                       |                                                              |                                                                         |                                                                 |                                                                                    |                                                                                        |                                                              |                                                |                                    |
| Contributing Programs:                                                                                                                                                                                   |                  | ONPS Cultural Resources Research                                                                                                                                                                                                                          |                                                              |                                                                         |                                                                 |                                                                                    |                                                                                        |                                                              |                                                |                                    |

| End Outcome Goal<br>End Outcome Measure / Interme-<br>diate or PART Measure / PART<br>Efficiency or other Outcome<br>Measure                                    | T<br>y<br>p<br>e | 2004<br>Actual                                                                                                                                                                                                                                                                                                                                                               | 2005<br>Actual                                                     | 2006<br>Plan                                                            | 2006<br>Actual                                                              | 2007 Presi-<br>dent's<br>Budget                                                                | 2007<br>Plan                                                                            | 2008<br>Plan                                                           | Change<br>from 2007<br>Plan to<br>2008 | Long-term<br>Target 2012                           |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|------------------------------------------------------------------------|----------------------------------------|----------------------------------------------------|
| Percent of historic structures on the FY 2006 List of Classified Structures that have complete, accurate and reliable information ( <b>BUR Ib2C PART CR-5</b> ) | C                | 34.5%<br>(9,155 of 26,531)<br>+ 4,499 in FY 2004                                                                                                                                                                                                                                                                                                                             | 47%<br>(12,474 of 26,531)<br>+ 3,319 in FY 2005                    | 66.6%<br>(17,670 of 26,531)<br>+ 5,296 in FY 2006                       | 70.8%<br>(18,853 of 26,630)<br>+ 6,379 in FY 2006                           | 75.9%<br>(20,215 of 26,630)<br>Baseline updated<br>+ 1,362 in FY 2007                          | 73.3%<br>(19,520 of 26,630)<br>Baseline updated<br>+ 667 in FY 2007                     | 83.3%<br>(22,183 of 26,630)<br>+ 2,663 in FY 2008                      | + 10%<br>(+ 13.6%)<br>(2,663 / 19,520) | 100%<br>(26,300 of 26,300)<br>completed in FY 2011 |
| Total actual/projected cost (\$000)                                                                                                                             |                  | \$673                                                                                                                                                                                                                                                                                                                                                                        | \$738                                                              | \$1,658                                                                 | \$1,658                                                                     | \$1,655                                                                                        | \$1,615                                                                                 | \$1,851                                                                | \$236                                  |                                                    |
| Actual/projected cost per historic structure (in dollars)                                                                                                       |                  | \$25                                                                                                                                                                                                                                                                                                                                                                         | \$28                                                               | \$62                                                                    | \$62                                                                        | \$62                                                                                           | \$61                                                                                    | \$70                                                                   | \$9                                    |                                                    |
| Comments:                                                                                                                                                       |                  | Goal modified in FY 2007 to match other cultural resources inventory goals. Per unit cost based on the number listed of historic structures.                                                                                                                                                                                                                                 |                                                                    |                                                                         |                                                                             |                                                                                                |                                                                                         |                                                                        |                                        |                                                    |
| Contributing Programs:                                                                                                                                          |                  | ONPS Cultural Resources Research                                                                                                                                                                                                                                                                                                                                             |                                                                    |                                                                         |                                                                             |                                                                                                |                                                                                         |                                                                        |                                        |                                                    |
| Percent increase in NPS museum objects cataloged ( <b>BUR Ib2D</b> )<br><b>*Baseline reset for FY 2007</b>                                                      | C                | 22.6%<br>(from 42.4m to 52m)<br>+ 2.1 mil-<br>lion in<br>FY 2004                                                                                                                                                                                                                                                                                                             | 29.9%<br>(from 42.4m to 55.1m)<br>+ 3.1 mil-<br>lion in<br>FY 2005 | 34.6%<br>(from 42.4m to 57.1m)<br>+3.6%<br>(2 million)<br>in<br>FY 2006 | 42.4%<br>(from 42.4 to 60.4 mil-<br>lion)<br>+ 5.3<br>million in<br>FY 2006 | 3.4%<br>(from 60.4 m to 62.468 m)<br>Baseline<br>updated<br>+ 2.068 mil-<br>lion in<br>FY 2007 | 3.31%<br>(from 60.4 m to 62.4 m)<br>Baseline<br>updated<br>+ 2 million<br>in<br>FY 2007 | 3.48%<br>(from 60.4 m to 64.5 m)<br>+ 2.105 mil-<br>lion in<br>FY 2008 | + 0.17%<br>(+ 3.37%)<br>(2.1 / 62.4)   | 20.7%<br>(from 60.4 m to 72.9 m)                   |
| Percent of museum objects cata-<br>logued and submitted to the National<br>Catalog ( <b>PART CR-6</b> ) See Com-<br>ments                                       | C                | 50.4%<br>(55.4 mil-<br>lion of<br>109.9 mil-<br>lion)                                                                                                                                                                                                                                                                                                                        | 49.3%<br>(55.1 mil-<br>lion of<br>111.8 mil-<br>lion)              | 48.4%                                                                   | 51.5%<br>(60.4<br>million of<br>117.2<br>million)                           | 48.7%                                                                                          | 54%                                                                                     | 56.6%                                                                  | + 2.5%<br>(+ 4.6%)<br>(2.5 / 54)       | 59%                                                |
| Total actual/projected cost (\$000)                                                                                                                             |                  | \$1,184                                                                                                                                                                                                                                                                                                                                                                      | \$1,299                                                            | \$2,636                                                                 | \$2,636                                                                     | \$2,631                                                                                        | \$2,568                                                                                 | \$2,880                                                                | \$312                                  |                                                    |
| Actual/projected cost per million<br>objects catalogued (in dollars)                                                                                            |                  | \$0.56                                                                                                                                                                                                                                                                                                                                                                       | \$0.42                                                             | \$0.50                                                                  | \$0.50                                                                      | \$1.32                                                                                         | \$1.28                                                                                  | \$1.37                                                                 | \$0.09                                 |                                                    |
| Comments:                                                                                                                                                       |                  | Per unit cost based on the number of catalogued museum objects. Goal Ib2D measures the increase in the number of objects cata-<br>logued. This measure is associated with museum objects condition (BUR Ia6). PART CR-6 compares number catalogued to total num-<br>ber of museum objects, as more museum objects are added to collections, the percent catalogued can drop. |                                                                    |                                                                         |                                                                             |                                                                                                |                                                                                         |                                                                        |                                        |                                                    |
| Contributing Programs:                                                                                                                                          |                  | ONPS Cultural Resources Research                                                                                                                                                                                                                                                                                                                                             |                                                                    |                                                                         |                                                                             |                                                                                                |                                                                                         |                                                                        |                                        |                                                    |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                                                                                                                       | Type | 2004 Actual                                                                                                                                                                                            | 2005 Actual                                             | 2006 Plan                                                | 2006 Actual                                                           | 2007 President's Budget | 2007 Plan           | 2008 Plan      | Change from 2007 Plan to 2008 | Long-term Target 2012             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------------|-----------------------------------------------------------------------|-------------------------|---------------------|----------------|-------------------------------|-----------------------------------|
| Park Ethnographic Resources: Percent increase in NPS Ethnographic resources inventoried ( <b>BUR Ib2E</b> )<br>*Baseline reset for FY 2004 at 929.                                                                                                      | C    | 45.%(from 929 to 1,352)<br>+ 130 in FY 2004                                                                                                                                                            | 60.6%(from 929 to 1,492)<br>+ 140 in FY 2005            | 78%(from 929 to 1,652)<br>+ 160 in FY 2006               | 171%(from 929 to 2,524)<br>+ 1,032 in FY 2006                         | Goal Dropped by NPS     | Goal Dropped by NPS | Not applicable | Not applicable                | Goal dropped at end of FY 2006    |
| Total actual/projected cost (\$000)                                                                                                                                                                                                                     |      | \$84                                                                                                                                                                                                   | \$93                                                    | \$226                                                    | \$226                                                                 |                         |                     |                |                               |                                   |
| Actual/projected cost per resource (in dollars)                                                                                                                                                                                                         |      | \$511                                                                                                                                                                                                  | \$62                                                    | \$90                                                     | \$90                                                                  |                         |                     |                |                               |                                   |
| Comments:                                                                                                                                                                                                                                               |      | Per unit cost based on the number of inventoried ethnographic resources (1,492 in FY 2005). This goal was dropped at the end of FY 2006.                                                               |                                                         |                                                          |                                                                       |                         |                     |                |                               |                                   |
| Contributing Programs:                                                                                                                                                                                                                                  |      | ONPS Cultural Resources Research                                                                                                                                                                       |                                                         |                                                          |                                                                       |                         |                     |                |                               |                                   |
| 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. ( <b>BUR Ib2F</b> ) | C    | 10.9%(42 of 384)<br>+ 0 in FY 2004                                                                                                                                                                     | 12.5%(48 of 384)<br>+ 6 in FY 2005                      | 13.4%(52 of 388)<br>+ 4 in FY 2006                       | 13.4%(52 of 388)<br>+ 4 in FY 2006                                    | Goal Dropped by NPS     | Goal Dropped by NPS | Not applicable | Not applicable                | Goal dropped at end of FY 2006    |
| Total actual/projected cost (\$000)                                                                                                                                                                                                                     |      | \$231                                                                                                                                                                                                  | \$254                                                   | \$635                                                    | \$635                                                                 |                         |                     |                |                               |                                   |
| Actual/projected cost per Park (in dollars)                                                                                                                                                                                                             |      |                                                                                                                                                                                                        | \$42,300                                                | \$158,807                                                | \$158,807                                                             |                         |                     |                |                               |                                   |
| Comments:                                                                                                                                                                                                                                               |      | Per unit cost is based on the incremental change (i.e., 6 in FY 2005). Per unit cost is problematic for projections due to the variability of location and complexity of park for historical research. |                                                         |                                                          |                                                                       |                         |                     |                |                               |                                   |
| Contributing Programs:                                                                                                                                                                                                                                  |      | ONPS Cultural Resources Research                                                                                                                                                                       |                                                         |                                                          |                                                                       |                         |                     |                |                               |                                   |
| 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). ( <b>BUR IIIa1C</b> )              | C    | 8%(from 4,521,900 to 4,912,300)<br>Baseline +390,400 in FY 2004                                                                                                                                        | 13%(from 4,295,600 to 4,877,500)<br>+192,400 in FY 2005 | 17%(from 4,521,900 to 5,315,100)<br>+ 195,700 in FY 2006 | Preliminary 17% (from 4,521,900 to 5,035,900)<br>+ 175,800 in FY 2006 | Combined in IIIa1E      | Combined in IIIa1E  | Not applicable | Not applicable                | Measure dropped at end of FY 2006 |
| Total actual/projected cost (\$000)                                                                                                                                                                                                                     |      | \$30                                                                                                                                                                                                   | \$6                                                     | \$17                                                     | \$17                                                                  |                         |                     |                |                               |                                   |
| Comments:                                                                                                                                                                                                                                               |      | Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. Past years performance updated based on more current data from partners.                               |                                                         |                                                          |                                                                       |                         |                     |                |                               |                                   |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                                                                                                                               | Type | 2004 Actual                                                                                                                                                                                                          | 2005 Actual                                        | 2006 Plan                            | 2006 Actual                                                     | 2007 President's Budget                                | 2007 Plan                                              | 2008 Plan                                              | Change from 2007 Plan to 2008          | Long-term Target 2012             |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|--------------------------------------|-----------------------------------------------------------------|--------------------------------------------------------|--------------------------------------------------------|--------------------------------------------------------|----------------------------------------|-----------------------------------|
| Contributing Programs:                                                                                                                                                                                                                                          |      | Historic Preservation Programs                                                                                                                                                                                       |                                                    |                                      |                                                                 |                                                        |                                                        |                                                        |                                        |                                   |
| State/Tribal/Local Inventories: An additional XX% significant historical and archeological properties are officially designated by States, Tribes, and Certified Local Governments. <b>(BUR IIIa1D)</b>                                                         | C    | 8% (from 846,300 to 920,800) Baseline + 74,500 in FY 2004                                                                                                                                                            | 14.3% (from 846,300 to 967,700) +35,300 in FY 2005 | 18.4% (from 845,500 to 965,100)      | Preliminary 19% (from 845,500 to 1,017,000) + 49,300 in FY 2006 | Combined in IIIa1E                                     | Combined in IIIa1E                                     | Not applicable                                         | Not applicable                         | Measure dropped after FY 2006     |
| Total actual/projected cost (\$000)                                                                                                                                                                                                                             |      | \$1                                                                                                                                                                                                                  | \$0                                                | \$1                                  | \$1                                                             |                                                        |                                                        |                                                        |                                        |                                   |
| Comments:                                                                                                                                                                                                                                                       |      | Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. Beginning in FY 2007, this goal is consolidated with IIIa1C in IIIa1E.                                               |                                                    |                                      |                                                                 |                                                        |                                                        |                                                        |                                        |                                   |
| Contributing Programs:                                                                                                                                                                                                                                          |      | Historic Preservation Programs                                                                                                                                                                                       |                                                    |                                      |                                                                 |                                                        |                                                        |                                                        |                                        |                                   |
| State/Tribal/Local Inventories: Additional significant historical and archeological properties inventoried, evaluated, or officially designated by States, Tribes, and Certified Local Governments (of contributing properties). <b>(BUR IIIa1E, PART HP-5)</b> | C    | IIIa1E Not in Plan<br>PART 241,100                                                                                                                                                                                   | IIIa1E Not in Plan<br>PART 218,700                 | IIIa1E Not in Plan<br>PART + 226,600 | Preliminary: 225,100                                            | 22% (from 5,143,800 to 5,373,900) + 230,100 in FY 2007 | 22% (from 5,143,800 to 6,285,300) + 232,400 in FY 2007 | 26% (from 5,143,800 to 6,513,800) + 230,500 in FY 2008 | + 4% (+ 3.7%)<br>(230,568 / 6,285,300) | 44% (from 5,143,800 to 7,436,800) |
| Total actual/projected cost (\$000)                                                                                                                                                                                                                             |      |                                                                                                                                                                                                                      |                                                    |                                      | \$2,264                                                         | \$2,260                                                | \$2,260                                                | \$2,332                                                | \$2,332                                |                                   |
| Comments:                                                                                                                                                                                                                                                       |      | Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. This new goal combines performance from IIIa1C (officially designated) and IIIa1D (inventoried and evaluated) above. |                                                    |                                      |                                                                 |                                                        |                                                        |                                                        |                                        |                                   |
| Contributing Programs:                                                                                                                                                                                                                                          |      | Historic Preservation Programs                                                                                                                                                                                       |                                                    |                                      |                                                                 |                                                        |                                                        |                                                        |                                        |                                   |
| Cost to catalog a museum object <b>(PART CR-7)</b>                                                                                                                                                                                                              | A    | \$1.07 (\$1.37 million / 1,280,000)                                                                                                                                                                                  | \$1.21 (\$1.55 million / 1,270,000)                | \$0.90                               | \$0.83 (\$1.37 million / 1,650,00)                              | \$0.89                                                 | \$0.89                                                 | \$0.87                                                 | - \$0.02 (\$0.87)                      | TBD                               |
| Comments:                                                                                                                                                                                                                                                       |      | This PART measure is an efficiency measure that is a per unit cost.                                                                                                                                                  |                                                    |                                      |                                                                 |                                                        |                                                        |                                                        |                                        |                                   |
| Contributing Programs:                                                                                                                                                                                                                                          |      | ONPS Cultural Resources                                                                                                                                                                                              |                                                    |                                      |                                                                 |                                                        |                                                        |                                                        |                                        |                                   |
| Cost of giving an historic property a new designation or other level of protection. <b>(PART HP-6, efficiency output)</b>                                                                                                                                       | A    | \$10,000                                                                                                                                                                                                             | \$12,100                                           | \$10,600                             | Pending                                                         | \$10,600                                               | \$11,400                                               | \$11,300                                               | - \$100 (+ 088%)<br>(100 / 11,400)     | TBD                               |
| Comments:                                                                                                                                                                                                                                                       |      | This PART measure is a unit cost. Program was able to improve its out-year targets based on FY 2004 performance.                                                                                                     |                                                    |                                      |                                                                 |                                                        |                                                        |                                                        |                                        |                                   |
| Contributing Programs:                                                                                                                                                                                                                                          |      | Historic Preservation Programs                                                                                                                                                                                       |                                                    |                                      |                                                                 |                                                        |                                                        |                                                        |                                        |                                   |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure | Type | 2004 Actual                                                                                                                                                                                          | 2005 Actual          | 2006 Plan   | 2006 Actual            | 2007 President's Budget | 2007 Plan          | 2008 Plan              | Change from 2007 Plan to 2008 | Long-term Target 2012 |
|-------------------------------------------------------------------------------------------------------------------|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-------------|------------------------|-------------------------|--------------------|------------------------|-------------------------------|-----------------------|
| <b>End Outcome Goal 3.1 Recreation. Provide for a Quality Recreation Experience &amp; Visitor Enjoyment</b>       |      |                                                                                                                                                                                                      |                      |             |                        |                         |                    |                        |                               |                       |
| <b>End Outcome Measures</b>                                                                                       |      |                                                                                                                                                                                                      |                      |             |                        |                         |                    |                        |                               |                       |
| Percent of visitors satisfied with quality of experience (SP, PART VS-6, BUR IIa1A)                               | A    | 96%<br>0% in FY 2004                                                                                                                                                                                 | 96%<br>0% in FY 2005 | 95%         | 96%                    | 96%                     | 95%                | 96%<br>+ 1% in FY 2008 | + 1%<br>(+ 1%)                | 97%                   |
| Total actual/projected cost (\$000)                                                                               |      | \$699,051                                                                                                                                                                                            | \$766,931            | \$816,147   | \$816,147              | \$814,423               | \$795,008          | \$897,706              | \$102,698                     |                       |
| Actual/projected cost per visitor (in dollars)                                                                    |      | \$2.56                                                                                                                                                                                               | \$2.81               | \$3.03      | \$3.03                 | \$3.02                  | \$2.95             | \$3.33                 | \$0.38                        |                       |
| Comments:                                                                                                         |      | Per unit costs based on 268,800,000 visits for FY 2006 - 2012. Construction and Land Acquisition contribution to the goal are based on planned expenditures and are not included in per unit costs.  |                      |             |                        |                         |                    |                        |                               |                       |
| Contributing Programs:                                                                                            |      | All programs                                                                                                                                                                                         |                      |             |                        |                         |                    |                        |                               |                       |
| Construction Program contribution (\$000)                                                                         |      | \$22,004                                                                                                                                                                                             | \$75,830             | \$64,845    | \$64,845               | \$64,845                | \$59,804           | \$50,627               | (\$9,177)                     |                       |
| Land Acquisition contribution (\$000)                                                                             |      | \$8,205                                                                                                                                                                                              | \$17,073             | \$7,782     | \$7,782                | \$7,782                 | \$0                | \$2,334                | \$2,334                       |                       |
| Visitor Understanding and appreciation of the significance of the park they are visiting. (PART VS-2, BUR IIb1)   | A    | 88%<br>+ 1% in FY 2004                                                                                                                                                                               | 88%<br>0% in FY 2005 | 86%         | 89%<br>+ 1% in FY 2006 | 89%                     | 88%                | 91%<br>+ 3% in FY 2008 | + 3%<br>(+ 3.4%)<br>(3 / 88)  | 95%                   |
| Total actual/projected cost (\$000)                                                                               |      | \$207,060                                                                                                                                                                                            | \$227,167            | \$238,871   | \$238,871              | \$238,366               | \$232,684          | \$267,009              | \$34,325                      |                       |
| Actual/projected cost per visitor (in dollars)                                                                    |      | \$0.76                                                                                                                                                                                               | \$0.83               | \$0.89      | \$0.89                 | \$0.88                  | \$0.86             | \$0.99                 | \$0.13                        |                       |
| Comments:                                                                                                         |      | Per unit costs based on 268,800,000 visits for FY 2006 - 2012. Construction and Land Acquisition contributions to the goal are based on planned expenditures and are not included in per unit costs. |                      |             |                        |                         |                    |                        |                               |                       |
| Contributing Programs:                                                                                            |      | ONPS Visitor Services - Interpretation and Education                                                                                                                                                 |                      |             |                        |                         |                    |                        |                               |                       |
| Construction Program contribution (\$000)                                                                         |      | \$834                                                                                                                                                                                                | \$5,547              | \$4,618     | \$4,618                | \$4,618                 | \$4,631            | \$4,223                | (\$408)                       |                       |
| <b>Intermediate Outcome Measures and Bureau and PART Outcome Measures</b>                                         |      |                                                                                                                                                                                                      |                      |             |                        |                         |                    |                        |                               |                       |
| Percent of recreation units with current management plans (SP, BUR Ib6)                                           | C    | Not in Plan                                                                                                                                                                                          | Not in Plan          | Not in Plan | Not in Plan            | Establish baseline      | Establish baseline | Establish targets      | TBD                           | TBD in FY 2008        |
| Comment:                                                                                                          |      | Baseline and targets will be established when a definition template has been developed in coordination with other DOI reporting bureaus.                                                             |                      |             |                        |                         |                    |                        |                               |                       |
| Contributing Programs:                                                                                            |      | Construction - General Management Planning                                                                                                                                                           |                      |             |                        |                         |                    |                        |                               |                       |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                                  | Type  | 2004 Actual                                                                                                                                                                                                                                                                                                                                                                                                                       | 2005 Actual                              | 2006 Plan                              | 2006 Actual                        | 2007 President's Budget | 2007 Plan              | 2008 Plan         | Change from 2007 Plan to 2008 | Long-term Target 2012             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|----------------------------------------|------------------------------------|-------------------------|------------------------|-------------------|-------------------------------|-----------------------------------|
| Recreational opportunities: Number of river and shoreline miles made available for recreation through management actions and partnerships (SP, BUR IIa7 and IIb1B) | C / F | 5,390 miles<br>+340 in FY 2004                                                                                                                                                                                                                                                                                                                                                                                                    | 142,454 miles<br>+ 664 in FY 2005        | 143,535 miles<br>+ 1,081 in FY 2006    | 143,140<br>+ 686 in FY 2006        | Dropped by DOI and NPS  | Dropped by DOI and NPS | Not applicable    | Not applicable                | Measure dropped at end of FY 2006 |
| Recreational opportunities: Number of acres made available for recreation through management actions and partnerships (SP, BUR IIa6, IIb1C)                        | C / F | 78,586,714 acres<br>+ 40,432 in FY 2004                                                                                                                                                                                                                                                                                                                                                                                           | 78,633,317 acres<br>+ 118,887 in FY 2005 | 78,641,580 acres<br>+ 8,263 in FY 2006 | 79,123,110<br>+ 489,793 in FY 2006 | Dropped by DOI and NPS  | Dropped by DOI and NPS | Not applicable    | Not applicable                | Measure dropped after FY 2006     |
| Comments:                                                                                                                                                          |       | These goals separate out DOI Estate lands from non-DOI Estate lands. Out-year partnership targets (Long-term) were lowered because of budget cuts for LWCF in FY 2006 and FY 2007. Impacts to performance typically have a 2-4 year lag from funding changes. 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. |                                          |                                        |                                    |                         |                        |                   |                               |                                   |
| Contributing Programs:                                                                                                                                             |       | Land Acquisition, Federal and State assistance                                                                                                                                                                                                                                                                                                                                                                                    |                                          |                                        |                                    |                         |                        |                   |                               |                                   |
| Recreational opportunities: Overall condition of trails and campgrounds as determined by the Facilities Condition Index (FCI) (SP, BUR IVa12)                      | C     | Not in Plan                                                                                                                                                                                                                                                                                                                                                                                                                       | Not in Plan                              | Not in Plan                            | Not in Plan                        | Establish baseline      | Establish baseline     | Establish targets | TBD                           | TBD in FY 2008                    |
| Comments:                                                                                                                                                          |       | Baseline and targets will be established when a definition template has been developed in coordination with other DOI reporting bureaus.                                                                                                                                                                                                                                                                                          |                                          |                                        |                                    |                         |                        |                   |                               |                                   |
| Contributing Programs:                                                                                                                                             |       | ONPS Facility Operation and Maintenance                                                                                                                                                                                                                                                                                                                                                                                           |                                          |                                        |                                    |                         |                        |                   |                               |                                   |
| Disability access: Percent of priority recreations facilities that meet applicable accessibility standards (SP, BUR IIa8)                                          | C     | No data                                                                                                                                                                                                                                                                                                                                                                                                                           | Work in progress to establish baseline   | Develop baseline                       | 100 of 100 Initial baseline        | Establish new baseline  | Establish new baseline | Establish targets | TBD                           | TBD in FY 2008                    |
| Comments:                                                                                                                                                          |       | NPS established a baseline in FY 2006. The Strategic Plan goal was revised for FY 2007 and a new baseline and targets can not be established until a definition template has been developed in coordination with other DOI reporting bureaus.                                                                                                                                                                                     |                                          |                                        |                                    |                         |                        |                   |                               |                                   |
| Contributing Programs:                                                                                                                                             |       | ONPS Visitor Services - Visitor Use Management                                                                                                                                                                                                                                                                                                                                                                                    |                                          |                                        |                                    |                         |                        |                   |                               |                                   |
| Visitor satisfaction with facilitated programs (SP, BUR IIb2)                                                                                                      | A     | Not in Plan                                                                                                                                                                                                                                                                                                                                                                                                                       | Not in Plan                              | Not in Plan                            | Not in Plan                        | 95%                     | 95%                    | 95%               | 0% (95%)                      | 95%                               |
| Comments:                                                                                                                                                          |       | New strategic plan goal. Costs are included in goal IIb1 above.                                                                                                                                                                                                                                                                                                                                                                   |                                          |                                        |                                    |                         |                        |                   |                               |                                   |
| Contributing Programs:                                                                                                                                             |       | ONPS Visitor Services - Interpretation and Education                                                                                                                                                                                                                                                                                                                                                                              |                                          |                                        |                                    |                         |                        |                   |                               |                                   |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure       | Type | 2004 Actual                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 2005 Actual             | 2006 Plan              | 2006 Actual            | 2007 President's Budget     | 2007 Plan                  | 2008 Plan                        | Change from 2007 Plan to 2008     | Long-term Target 2012 |
|-------------------------------------------------------------------------------------------------------------------------|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|------------------------|------------------------|-----------------------------|----------------------------|----------------------------------|-----------------------------------|-----------------------|
| Number of serious injuries per 100,000 visitors ( <b>SP, BUR IIa2A1</b> )                                               | A    | Not in Plan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Not in Plan             | Not in Plan            | Not in Plan            | 0.0187<br>(5,135 / 274,548) | 0.021<br>(5,750 / 274,548) | 0.0182<br>(5,000 / 274,548)      | 0<br>(+ 1.4%)<br>(750 / 5,750)    | est. 0.022            |
| Injury Reduction: Number of serious visitor injuries on NPS managed or influenced lands and waters ( <b>BUR IIa2A</b> ) | A    | 9,006 incidents + 1,006                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 5,175 incidents - 3,831 | 7,900 incidents        | 5,337 + 162 in FY 2006 | 5,135                       | 5,750                      | 5,000 incidents - 750 in FY 2008 | - 750<br>(+ 13%)<br>(750 / 5,750) | 6,000                 |
| Total actual/projected cost (\$000)                                                                                     |      | \$207,071                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$227,178               | \$220,989              | \$220,989              | \$220,522                   | \$215,265                  | \$248,440                        | \$33,176                          |                       |
| Actual/projected cost per visit (in dollars)                                                                            |      | \$0.76                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$0.83                  | \$0.82                 | \$0.82                 | \$0.82                      | \$0.80                     | \$0.92                           | \$0.12                            |                       |
| Comments:                                                                                                               |      | Visitor fatality rate is a new strategic plan measure. Per unit costs based on 269,800,000 visits for FY 2006-2012. Per unit cost is problematic with regards to number of injuries or deaths. Such information is statistical in nature and more closely reflects risk rather than injury. Reducing cost per visitor by reducing programmatic contributions will have a varying effect on risk based on which program is reduced. NPS revised its out-year targets to more closely reflect actual trends. Construction and Land Acquisition contribution to the goal are based on planned expenditures and are not included per unit costs. |                         |                        |                        |                             |                            |                                  |                                   |                       |
| Contributing Programs:                                                                                                  |      | ONPS Law Enforcement and Protection, Health & Safety, US Park Police                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                         |                        |                        |                             |                            |                                  |                                   |                       |
| Construction Program contribution (\$000)                                                                               |      | \$283                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$19,325                | \$15,667               | \$15,667               | \$15,667                    | \$16,999                   | \$16,466                         | (\$533)                           |                       |
| Land Acquisition contribution (\$000)                                                                                   |      | \$1,205                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                         | \$1,143                | \$1,143                | \$1,143                     | \$0                        | \$164                            | \$164                             |                       |
| Number of visitor fatalities per 100,000 visitors ( <b>SP, BUR IIa2B1</b> )                                             | A    | Not in Plan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Not in Plan             | Not in Plan            | Not in Plan            | 0.00065<br>(180 / 274,548)  | 0.0007<br>(193 / 274,548)  | 0.0007<br>(185 / 274,548)        | 0<br>(+ 4%)<br>(8 / 193)          | 0.0008                |
| Injury Reduction: Number of visitor fatalities on NPS managed or influenced lands and waters ( <b>NPS IIa2B</b> )       | A    | 106 fatalities FY 2004                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 180 Fatalities FY 2005  | 175 Fatalities FY 2006 | 148                    | 180                         | 193                        | 185 Fatalities - 8 in FY 2008    | - 8<br>(+ 4%)<br>(8 / 193)        | 225                   |
| Total actual/projected cost (\$000)                                                                                     |      | \$23,991                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$26,320                | \$28,283               | \$28,283               | \$28,223                    | \$27,550                   | \$32,944                         | \$5,394                           |                       |
| Actual/projected cost per visit (in dollars)                                                                            |      | \$0.09                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$0.10                  | \$0.10                 | \$0.10                 | \$0.10                      | \$0.10                     | \$0.12                           | \$0.02                            |                       |
| Comments:                                                                                                               |      | Visitor injury rate is a new strategic plan measure.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                         |                        |                        |                             |                            |                                  |                                   |                       |
| Contributing Programs:                                                                                                  |      | ONPS Law Enforcement and Protection, Health & Safety, US Park Police                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                         |                        |                        |                             |                            |                                  |                                   |                       |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                                                          | Type | 2004 Actual                                                                                                                                                                                                                  | 2005 Actual               | 2006 Plan   | 2006 Actual | 2007 President's Budget | 2007 Plan | 2008 Plan                 | Change from 2007 Plan to 2008       | Long-term Target 2012 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-------------|-------------|-------------------------|-----------|---------------------------|-------------------------------------|-----------------------|
| Number of (visitor) fatalities annually in national parks ( <b>PART VS- 2</b> )                                                                                                            | A    | Not in Plan                                                                                                                                                                                                                  | Not in Plan               | Not in Plan | Not in Plan | 101                     | 101       | 100                       | - 1<br>( -0.01%)<br>( 1 / 101)      | TBD                   |
| Comments:                                                                                                                                                                                  |      | PART measure not costed – costs assigned to appropriate mission-related goals. Cost included with visitor injuries measure above. Targets and actuals vary from goal IIa2B because of differences in reporting requirements. |                           |             |             |                         |           |                           |                                     |                       |
| Contributing Programs:                                                                                                                                                                     |      | ONPS Law Enforcement and Protection, Health & Safety, US Park Police                                                                                                                                                         |                           |             |             |                         |           |                           |                                     |                       |
| Number of incidents that pose a serious potential threat to selected national monuments ( <b>PART PP-1</b> )                                                                               | A    | No target                                                                                                                                                                                                                    | No target                 | 812         | 772         | 803                     | 803       | 794                       | - 9<br>( - 1.1%)<br>(9 / 803)       | TBD                   |
| Comments:                                                                                                                                                                                  |      | This PART measure is new for FY 2008 and is not costed.                                                                                                                                                                      |                           |             |             |                         |           |                           |                                     |                       |
| Contributing Programs:                                                                                                                                                                     |      | US Park Police                                                                                                                                                                                                               |                           |             |             |                         |           |                           |                                     |                       |
| Percent of patrols at selected national monuments that pass inspection ( <b>PART PP-2</b> )                                                                                                | A    | 99.2%                                                                                                                                                                                                                        | 99.6%                     | 99%         | 99.6%       | 99%                     | 99%       | 99%                       | 0%<br>(0%)                          | TBD                   |
| Comments:                                                                                                                                                                                  |      | This PART measure is new for FY 2008 and is not costed.                                                                                                                                                                      |                           |             |             |                         |           |                           |                                     |                       |
| Contributing Programs:                                                                                                                                                                     |      | US Park Police                                                                                                                                                                                                               |                           |             |             |                         |           |                           |                                     |                       |
| Number of significant incidents per large-scale event. ( <b>PART PP-3</b> )                                                                                                                | A    | 0.37                                                                                                                                                                                                                         | 0.46                      | 0.5         | 0.19        | 0.49                    | 0.49      | 0.48                      | - 0.01<br>( - 2%)<br>(0.01 / 0.490) | TBD                   |
| Comments:                                                                                                                                                                                  |      | This PART measure is new for FY 2008 and is not costed.                                                                                                                                                                      |                           |             |             |                         |           |                           |                                     |                       |
| Contributing Programs:                                                                                                                                                                     |      | US Park Police                                                                                                                                                                                                               |                           |             |             |                         |           |                           |                                     |                       |
| Reduce crime as measured by the number of incidents that result in destruction, damage or theft of NPS natural and cultural resources on park lands patrolled by USPP ( <b>PART PP-6</b> ) | A    | 1,078                                                                                                                                                                                                                        | 1,018                     | 1,081       | 1,070       | 1,081                   | 1,081     | 1,081                     | 0                                   | TBD                   |
| Comments:                                                                                                                                                                                  |      | This PART measure is new for FY 2008 and is not costed.                                                                                                                                                                      |                           |             |             |                         |           |                           |                                     |                       |
| Contributing Programs:                                                                                                                                                                     |      | US Park Police                                                                                                                                                                                                               |                           |             |             |                         |           |                           |                                     |                       |
| Visitor Satisfaction with services provided by commercial concession services ( <b>SP, BUR IIa1B, PART CM-1</b> )                                                                          | A    | 72%<br>-1% in<br>FY 2005                                                                                                                                                                                                     | 77%<br>+ 5% in<br>FY 2005 | 77%         | 75%         | 75%                     | 75%       | 76%<br>+ 1% in<br>FY 2008 | + 1%<br>(+ 1.3%)                    | 81%                   |
| Total actual/projected cost (\$000)                                                                                                                                                        |      | \$24,092                                                                                                                                                                                                                     | \$26,431                  | \$26,475    | \$26,475    | \$26,419                | \$25,789  | \$28,056                  | \$2,267                             |                       |



| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure | Type | 2004 Actual                                                                                                                                                                                                                                                                                | 2005 Actual                    | 2006 Plan        | 2006 Actual        | 2007 President's Budget | 2007 Plan              | 2008 Plan           | Change from 2007 Plan to 2008 | Long-term Target 2012         |
|-------------------------------------------------------------------------------------------------------------------|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------------|--------------------|-------------------------|------------------------|---------------------|-------------------------------|-------------------------------|
| Actual/projected cost per percent (in dollars)                                                                    |      | \$0.12                                                                                                                                                                                                                                                                                     | \$0.13                         | \$0.13           | \$0.13             | \$0.13                  | \$0.13                 | \$0.14              | \$0.01                        |                               |
| Comments:                                                                                                         |      | Unit costs based only on visitation at parks with commercial concession services.                                                                                                                                                                                                          |                                |                  |                    |                         |                        |                     |                               |                               |
| Contributing Programs:                                                                                            |      | ONPS Concession Management                                                                                                                                                                                                                                                                 |                                |                  |                    |                         |                        |                     |                               |                               |
| Construction Program contribution (\$000)                                                                         |      |                                                                                                                                                                                                                                                                                            | \$359                          | \$290            | \$290              | \$290                   | \$317                  | \$309               | (\$8)                         |                               |
| Customer satisfaction with the value for entrance fee paid (SP, BUR IIa1C, PART VS-3)                             | A    | No data                                                                                                                                                                                                                                                                                    | 92% Baseline FY 2005           | 92%              | 92%                | 92%                     | 92%                    | 92% + 0% in FY 2008 | + 0% (+ 0%)                   | 92%                           |
| Comments:                                                                                                         |      | This PART measure is not costed. A baseline was established during FY 2005. The initial survey result will be used as out-year targets until trend information is established. Costs are included in Visitor Satisfaction measure because both measures are reported from the same survey. |                                |                  |                    |                         |                        |                     |                               |                               |
| Contributing Programs:                                                                                            |      | All programs                                                                                                                                                                                                                                                                               |                                |                  |                    |                         |                        |                     |                               |                               |
| Percent of recreation fee program revenue spent on fee collection. (SP, PART VS-8, BUR IIa15)                     | A    | 21.79%                                                                                                                                                                                                                                                                                     | 21.3%                          | 25%              | 19.9%              | 25%                     | 25%                    | 24% - 1% in FY 2008 | + 1% (+ 0.04%)<br>(1 / 25)    | 21%                           |
| Comments:                                                                                                         |      | This PART measure is not costed. Targets were established during FY 2005. NPS has does not plan to adjust out-year targets until more trend data is available. Impacts of new fees and passes are expected to adversely impact this goal.                                                  |                                |                  |                    |                         |                        |                     |                               |                               |
| Contributing Programs:                                                                                            |      | ONPS Visitor Use Management                                                                                                                                                                                                                                                                |                                |                  |                    |                         |                        |                     |                               |                               |
| Efficient transactions: Number of on-line recreation transactions supported by DOI (SP, BUR IIa9)                 | A    | 90,341 Baseline FY 2004                                                                                                                                                                                                                                                                    | 127,144 +36,803 in FY 2005     | 127,000          | 157,494            | Dropped by DOI and NPS  | Dropped by DOI and NPS | Not applicable      | Not applicable                | Measure dropped after FY 2006 |
| Comments:                                                                                                         |      | Strategic Plan measure not costed – costs assigned to appropriate mission-related goals.                                                                                                                                                                                                   |                                |                  |                    |                         |                        |                     |                               |                               |
| Contributing Programs:                                                                                            |      | Recreation Fee Program                                                                                                                                                                                                                                                                     |                                |                  |                    |                         |                        |                     |                               |                               |
| Enhance partnerships: Percent of NPS units with community partnerships (BUR IVb1B)                                | C    | No Data                                                                                                                                                                                                                                                                                    | 53% (208 of 388) Baseline year | 64% (250 of 388) | 94.8% (368 of 388) | Dropped by DOI and NPS  | Dropped by DOI and NPS | Not applicable      | Not applicable                | Measure dropped after FY 2006 |
| Number of NPS formal and informal partnerships (BUR IVb1A)                                                        | C    | Not in plan                                                                                                                                                                                                                                                                                | Not in plan                    | Not in plan      | Not in Plan        | Not in Plan             | Not in Plan            | 5,041               | Not applicable                | 5,080                         |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                                                                                                                             | T<br>y<br>p<br>e | 2004<br>Actual                                                                                                                                                                                                                                                       | 2005<br>Actual                                       | 2006<br>Plan                             | 2006<br>Actual                                      | 2007 Presi-<br>dent's<br>Budget | 2007<br>Plan                 | 2008<br>Plan                                     | Change<br>from 2007<br>Plan to<br>2008          | Long-term<br>Target 2012            |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------|-----------------------------------------------------|---------------------------------|------------------------------|--------------------------------------------------|-------------------------------------------------|-------------------------------------|
| Comments:                                                                                                                                                                                                                                                     |                  | Strategic Plan measure not costed – costs assigned to appropriate mission-related goals.                                                                                                                                                                             |                                                      |                                          |                                                     |                                 |                              |                                                  |                                                 |                                     |
| Contributing Programs:                                                                                                                                                                                                                                        |                  | ONPS Park Support                                                                                                                                                                                                                                                    |                                                      |                                          |                                                     |                                 |                              |                                                  |                                                 |                                     |
| One-stop access: Number of individuals issued interagency pass (SP, BUR IIa10)                                                                                                                                                                                | A                | 485,132<br>Baseline<br>FY 2004                                                                                                                                                                                                                                       | 518,495<br>+ 33,363 in<br>FY 2005                    | 486,000                                  | 416,829                                             | Dropped by<br>DOI and<br>NPS    | Dropped by<br>DOI and<br>NPS | Not applica-<br>ble                              | Not appli-<br>cable                             | Measure<br>dropped after<br>FY 2006 |
| Comments:                                                                                                                                                                                                                                                     |                  | Strategic Plan measure not costed – costs assigned to appropriate mission-related goals.<br>Performance for this goal in FY 2006 was much less than anticipated. This drop was a result of fewer visitors and competition from other passes and other sales sources. |                                                      |                                          |                                                     |                                 |                              |                                                  |                                                 |                                     |
| Public benefit from recreation concession activities: Dollars collected in concessions (SP, BUR IIa14)                                                                                                                                                        | A                | \$27.6 mil-<br>lion                                                                                                                                                                                                                                                  | \$29.6 mil-<br>lion                                  | \$38.3<br>million                        | \$35.874<br>million                                 | Dropped by<br>DOI and<br>NPS    | Dropped by<br>DOI and<br>NPS | Not applica-<br>ble                              | Not appli-<br>cable                             | Measure<br>dropped after<br>FY 2006 |
| Comments:                                                                                                                                                                                                                                                     |                  | Strategic Plan measure not costed – costs assigned to appropriate mission-related goals.<br>Revenues were less than anticipated based on fewer than expected visitors and lower concession sales.                                                                    |                                                      |                                          |                                                     |                                 |                              |                                                  |                                                 |                                     |
| Contributing Programs:                                                                                                                                                                                                                                        |                  | ONPS Concession Management                                                                                                                                                                                                                                           |                                                      |                                          |                                                     |                                 |                              |                                                  |                                                 |                                     |
| 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). | A                | 0.81%<br>Baseline<br>FY 2004                                                                                                                                                                                                                                         | 1.8%<br>+ 0.01% in<br>FY 2005                        | 1.0%                                     | Pending                                             | Dropped by<br>NPS               | Dropped by<br>NPS            | Dropped by<br>NPS                                | Not appli-<br>cable                             | Dropped by<br>NPS                   |
| Comments:                                                                                                                                                                                                                                                     |                  | This goal was dropped by NPS at the end of FY 2006.                                                                                                                                                                                                                  |                                                      |                                          |                                                     |                                 |                              |                                                  |                                                 |                                     |
| Contributing Programs:                                                                                                                                                                                                                                        |                  | Land Acquisition - Federal                                                                                                                                                                                                                                           |                                                      |                                          |                                                     |                                 |                              |                                                  |                                                 |                                     |
| PART Efficiency and Other Output Measures                                                                                                                                                                                                                     |                  |                                                                                                                                                                                                                                                                      |                                                      |                                          |                                                     |                                 |                              |                                                  |                                                 |                                     |
| Facilitated Programs: Number of visitors served by facilitated programs (PART VS-7, BUR IVb2)                                                                                                                                                                 | A                | 147 million<br>+29 million<br>in<br>FY 2004                                                                                                                                                                                                                          | 155.26<br>million<br>+ 8.26<br>million<br>in FY 2005 | 158 mil-<br>lion<br>+ 2.74 in<br>FY 2006 | 155.43<br>million<br>+ .17<br>million in<br>FY 2006 | 150 million                     | 145 million                  | 162.5 million<br>+ 12.5 million<br>in<br>FY 2008 | + 12.5 mil-<br>lion<br>(+ 8.3%)<br>(12.5 / 150) | 169.8 million                       |
| Total actual/projected cost (\$000)                                                                                                                                                                                                                           |                  | \$207,060                                                                                                                                                                                                                                                            | \$227,167                                            | \$238,871                                | \$238,871                                           | \$238,366                       | \$232,684                    | \$267,009                                        | \$34,325                                        |                                     |
| Actual/projected cost per visit (in dollars)                                                                                                                                                                                                                  |                  | \$1.41                                                                                                                                                                                                                                                               | \$1.46                                               | \$1.51                                   | \$1.54                                              | \$1.59                          | \$1.60                       | \$1.64                                           | \$0.04                                          |                                     |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                     | Type  | 2004 Actual                                                                                                                                                                                                                                       | 2005 Actual                       | 2006 Plan                         | 2006 Actual                         | 2007 President's Budget       | 2007 Plan                     | 2008 Plan                     | Change from 2007 Plan to 2008        | Long-term Target 2012 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|-----------------------------------|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|--------------------------------------|-----------------------|
| Comments:                                                                                                                                             |       | Out-year targets have been revised upward to downward trend in visitation. See IIb1 for improved understanding and IIa1A for improved satisfaction.                                                                                               |                                   |                                   |                                     |                               |                               |                               |                                      |                       |
| Contributing Programs:                                                                                                                                |       | Interpretation and Education                                                                                                                                                                                                                      |                                   |                                   |                                     |                               |                               |                               |                                      |                       |
| 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                       | Establish baseline                | 95,580 in 14 parks Initial baseline | PART TBD                      | PART TBD                      | PART TBD                      | PART TBD                             | PART TBD              |
| Comments:                                                                                                                                             |       | NPS is working to establish targets for the PART measure.                                                                                                                                                                                         |                                   |                                   |                                     |                               |                               |                               |                                      |                       |
| Contributing Programs:                                                                                                                                |       | Visitor Services                                                                                                                                                                                                                                  |                                   |                                   |                                     |                               |                               |                               |                                      |                       |
| Percent of park visits that involve physical activity (PART VS-1)                                                                                     | A     | Not in Plan                                                                                                                                                                                                                                       | Not in Plan                       | Not in Plan                       | Not in Plan                         | Under development             | Under development             | Under development             | TBD                                  | TBD                   |
| Comments:                                                                                                                                             |       | PART measure not costed – costs assigned to appropriate mission-related goals. NPS is working to establish targets.                                                                                                                               |                                   |                                   |                                     |                               |                               |                               |                                      |                       |
| Contributing Programs:                                                                                                                                |       | Visitor Services                                                                                                                                                                                                                                  |                                   |                                   |                                     |                               |                               |                               |                                      |                       |
| Cost per year of Interpretive Visitor Contacts (per person) (PART VS-9)                                                                               | A     | Not in Plan                                                                                                                                                                                                                                       | Not in Plan                       | Not in Plan                       | Not in Plan                         | TBD                           | TBD                           | TBD                           | TBD                                  | TBD                   |
| Comments:                                                                                                                                             |       | PART measure not costed – costs assigned to appropriate mission-related goals. NPS is working to establish targets.                                                                                                                               |                                   |                                   |                                     |                               |                               |                               |                                      |                       |
| Contributing Programs:                                                                                                                                |       | Visitor Services                                                                                                                                                                                                                                  |                                   |                                   |                                     |                               |                               |                               |                                      |                       |
| Annual cost per person for patrols at the national icons in Washington, DC (PART PP-7)                                                                | A     | \$61,536                                                                                                                                                                                                                                          | \$65,790                          | \$68,790                          | \$68,790                            | \$70,165                      | \$70,165                      | \$70,541                      | 376 (+ 0.005%)<br><br>(376 / 70,165) | TBD                   |
| Comments:                                                                                                                                             |       |                                                                                                                                                                                                                                                   |                                   |                                   |                                     |                               |                               |                               |                                      |                       |
| Contributing Programs:                                                                                                                                |       | US Park Police                                                                                                                                                                                                                                    |                                   |                                   |                                     |                               |                               |                               |                                      |                       |
| End Outcome Goal 3.2 Recreation. Expand Seamless Recreation Opportunities with Partners                                                               |       |                                                                                                                                                                                                                                                   |                                   |                                   |                                     |                               |                               |                               |                                      |                       |
| End Outcome Measures                                                                                                                                  |       |                                                                                                                                                                                                                                                   |                                   |                                   |                                     |                               |                               |                               |                                      |                       |
| Recreational opportunities: Number of non-NPS acres made available for recreation through financial support and technical assistance (SP, BUR IIIb1C) | C / F | 886,714 total + 40,432 in FY 2004                                                                                                                                                                                                                 | 962,237 total + 75,523 in FY 2005 | 976,900 total + 14,663 in FY 2006 | 1,026,929 + 64,692 in FY 2006       | 1,046,929 + 20,100 in FY 2007 | 1,064,929 + 38,000 in FY 2007 | 1,067,029 + 21,000 in FY 2008 | + 21,000 (+ 2%) (21,000 /1,046,929)  | 1,149,900             |
| Total actual/projected cost (\$000)                                                                                                                   |       |                                                                                                                                                                                                                                                   | \$256                             | \$465                             | \$465                               | \$464                         | \$464                         | \$477                         | \$477                                |                       |
| Comments:                                                                                                                                             |       | Added to DOI strategic plan starting in FY 2007. Baseline and targets based on existing NPS goal. Performance based on all contributing Programs. Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. |                                   |                                   |                                     |                               |                               |                               |                                      |                       |
| Contributing Programs:                                                                                                                                |       | National Recreation and Preservation Programs, Land Acquisition - State Assistance Grants                                                                                                                                                         |                                   |                                   |                                     |                               |                               |                               |                                      |                       |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                                                              | T<br>y<br>p<br>e | 2004<br>Actual                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 2005<br>Actual                         | 2006<br>Plan                           | 2006<br>Actual                  | 2007 Presi-<br>dent's<br>Budget     | 2007<br>Plan                           | 2008<br>Plan                          | Change<br>from 2007<br>Plan to<br>2008      | Long-term<br>Target 2012 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|----------------------------------------|---------------------------------|-------------------------------------|----------------------------------------|---------------------------------------|---------------------------------------------|--------------------------|
| Recreational opportunities: Number of non-NPS river, shoreline, and trail miles made available for recreation through financial support and technical assistance <b>(SP, BUR IIIb1A&amp;B)</b> | C<br>/<br>F      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                        |                                        |                                 | 1,575                               | 1,575                                  | 3,150<br>(+ 1,575)                    | + 1,575<br>(100%)<br><br>(1575 /<br>1,575)  | 9,535                    |
| Total actual/projected cost (\$000)                                                                                                                                                            |                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                        |                                        |                                 | \$6,341                             | \$14,280                               | \$14,633                              | \$369                                       |                          |
| Comments:                                                                                                                                                                                      |                  | Added as strategic plan goals starting in FY 2008. Current data based on bureau measures. Baseline and targets may be revised when a definition template has been developed in coordination with other DOI reporting bureaus. 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). Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. |                                        |                                        |                                 |                                     |                                        |                                       |                                             |                          |
| Contributing Programs:                                                                                                                                                                         |                  | National Recreation and Preservation Programs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                        |                                        |                                 |                                     |                                        |                                       |                                             |                          |
| Additional miles of trails, over the 1997 totals, that are conserved with NPS partnership assistance. <b>(BUR IIIb1A)</b>                                                                      |                  | 9,821 miles<br>+ 681 in<br>FY 2004                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 10,763<br>miles<br>+ 942 in<br>FY 2005 | 11,460<br>miles<br>+ 697 in<br>FY 2006 | 12,226<br>+ 1,463 in<br>FY 2006 | 12,305 miles<br>+ 845 in<br>FY 2007 | 12,305<br>miles<br>+ 845 in<br>FY 2007 | 13,150<br>+ 845 in<br>FY 2008<br>+ 85 | + 845<br>(+ 6.87%)<br><br>(845 /<br>12,305) | 16,790                   |
| Total actual/projected cost (\$000)                                                                                                                                                            |                  | \$47,306                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$6,122                                | \$6,338                                | \$6,338                         | \$6,325                             | \$14,264                               | \$14,616                              | \$352                                       |                          |
| Comments:                                                                                                                                                                                      |                  | This NPS goal is now included in the DOI strategic plan goal above. Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                        |                                        |                                 |                                     |                                        |                                       |                                             |                          |
| Contributing Programs:                                                                                                                                                                         |                  | National Recreation and Preservation Programs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                        |                                        |                                 |                                     |                                        |                                       |                                             |                          |
| Recreational opportunities: Number of non-NPS river, shoreline, and trail miles made available for recreation through financial support and technical assistance <b>(BUR IIIb1B)</b>           |                  | 5,390 miles<br>+ 340 in<br>FY 2004                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 6,226 total<br>+ 836 in<br>FY 2005     | 7,055<br>total<br>+ 829 in<br>FY 2006  | 6,923<br>+ 697 in<br>FY 2006    | 7,785<br>+ 730 in<br>FY 2007        | 7,785<br>+ 730 in<br>FY 2007           | 8,515<br>+ 730 in<br>FY 2008          | + 730<br>(+ 9.38%)<br><br>(730 /<br>7,785)  | 8,635                    |
| Total actual/projected cost (\$000)                                                                                                                                                            |                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | \$9                                    | \$16                                   | \$16                            | \$16                                | \$16                                   | \$17                                  | \$1                                         |                          |
| Comments:                                                                                                                                                                                      |                  | This NPS goal is now included in the DOI strategic plan goal above. 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). Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.                                                                                                                                                           |                                        |                                        |                                 |                                     |                                        |                                       |                                             |                          |
| Contributing Programs:                                                                                                                                                                         |                  | National Recreation and Preservation Programs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                        |                                        |                                 |                                     |                                        |                                       |                                             |                          |
| Intermediate Outcome Measures and Bureau and PART Outcome Measures                                                                                                                             |                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                        |                                        |                                 |                                     |                                        |                                       |                                             |                          |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                                                                                                                                | Type | 2004 Actual                                                                                  | 2005 Actual                | 2006 Plan | 2006 Actual | 2007 President's Budget | 2007 Plan            | 2008 Plan                  | Change from 2007 Plan to 2008    | Long-term Target 2012 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|----------------------------------------------------------------------------------------------|----------------------------|-----------|-------------|-------------------------|----------------------|----------------------------|----------------------------------|-----------------------|
| Percent of communities served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters. <b>(PART TA-5 [long-term outcome], PART TA-6 [annual outcome], BUR IIIb2)</b>                                 | A    | 95.56%<br>FY 2004                                                                            | No survey<br>FY 2005       | 95%       | Pending     | no survey<br>FY 2007    | no survey<br>FY 2007 | 95%<br>FY 2008             | 0%<br>(0%)                       | 90%                   |
| Contributing Programs:                                                                                                                                                                                                                                           | .    | NR&P Recreation Programs                                                                     |                            |           |             |                         |                      |                            |                                  |                       |
| 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. <b>(BUR IIIc1)</b> | C    | 100%<br>+ 0% in<br>FY 2004                                                                   | 100%<br>+ 0% in<br>FY 2005 | 100%      | 100%        | 100%                    | 100%                 | 100%<br>+ 0% in<br>FY 2008 | + 0%<br>(0%)                     | 100%                  |
| Total actual/projected cost (\$000)                                                                                                                                                                                                                              |      | \$481                                                                                        | \$528                      | \$454     | \$454       | \$454                   | \$443                | \$470                      | \$27                             |                       |
| Actual/projected cost per percent (in dollars)                                                                                                                                                                                                                   |      | \$14.06                                                                                      | \$15.42                    | \$13.27   | \$13.27     | \$13.25                 | \$12.93              | \$13.73                    | \$0.80                           |                       |
| Comments:                                                                                                                                                                                                                                                        |      | Unit costs based on total number of properties.                                              |                            |           |             |                         |                      |                            |                                  |                       |
| Contributing Programs:                                                                                                                                                                                                                                           |      | NR&P Recreation Programs, NR&P Natural Program, Land Acquisition - State Conservation Grants |                            |           |             |                         |                      |                            |                                  |                       |
| 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. <b>(PART TA-3)</b>                    | C    | 64%                                                                                          | 67%                        | 69%       | 67%         | 71%                     | 71%                  | 75%                        | + 4%<br>(+ 5.6%)<br><br>(4 / 71) | TBD                   |
| Comments:                                                                                                                                                                                                                                                        |      | This PART measure is not costed. Costs distributed to appropriate mission level goals.       |                            |           |             |                         |                      |                            |                                  |                       |
| Contributing Programs:                                                                                                                                                                                                                                           |      | NR&P Natural Programs                                                                        |                            |           |             |                         |                      |                            |                                  |                       |
| 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. <b>(PART TA-4)</b>                     | C    | 87.1%                                                                                        | No target                  | 85%       | Pending     | No target               | No target            | 85%                        | Not applicable                   | TBD                   |
| Comments:                                                                                                                                                                                                                                                        |      | This PART measure is not costed. Costs distributed to appropriate mission level goals.       |                            |           |             |                         |                      |                            |                                  |                       |
| Contributing Programs:                                                                                                                                                                                                                                           |      | NR&P Natural Programs                                                                        |                            |           |             |                         |                      |                            |                                  |                       |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure      | Type | 2004 Actual                                                                            | 2005 Actual       | 2006 Plan         | 2006 Actual       | 2007 President's Budget | 2007 Plan        | 2008 Plan         | Change from 2007 Plan to 2008         | Long-term Target 2012 |
|------------------------------------------------------------------------------------------------------------------------|------|----------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------------|------------------|-------------------|---------------------------------------|-----------------------|
| <b>PART Efficiency and Other Output Measures</b>                                                                       |      |                                                                                        |                   |                   |                   |                         |                  |                   |                                       |                       |
| Average lifetime cost of projects completed each year.<br><b>(PART TA-1)</b>                                           | C    | \$50,490                                                                               | \$26,830          | \$60,000          | Pending           | TBD                     | TBD              | TBD               | TBD                                   | TBD                   |
| Comments:                                                                                                              |      | This PART measure is not costed. Costs distributed to appropriate mission level goals. |                   |                   |                   |                         |                  |                   |                                       |                       |
| Contributing Programs:                                                                                                 |      | NR&P Natural Programs                                                                  |                   |                   |                   |                         |                  |                   |                                       |                       |
| Average cost (per project) of projects worked on each year. <b>(PART TA-2)</b>                                         | A    | \$30,050                                                                               | \$26,830          | \$29,500          | Pending           | \$29,000                | \$29,000         | TBD               | TBD                                   | TBD                   |
| Comments:                                                                                                              |      | This PART measure is not costed. Costs distributed to appropriate mission level goals. |                   |                   |                   |                         |                  |                   |                                       |                       |
| Contributing Programs:                                                                                                 |      | NR&P Natural Programs                                                                  |                   |                   |                   |                         |                  |                   |                                       |                       |
| Acres of park, wildlife habitat and open space preserved with NPS partnership assistance (RTCA).<br><b>(PART TA-7)</b> | A    | 21,400                                                                                 | 44,932            | 21,400            | 29,733            | 21,400                  | 21,400           | 21,400            | 0<br>(21,400)                         | TBD                   |
| Comments:                                                                                                              |      | This PART measure is not costed. Costs distributed to appropriate mission level goals. |                   |                   |                   |                         |                  |                   |                                       |                       |
| Contributing Programs:                                                                                                 |      | NR&P Natural Programs                                                                  |                   |                   |                   |                         |                  |                   |                                       |                       |
| Miles of protected river corridor conserved with NPS partnership assistance <b>(PART TA-8)</b>                         | A    | 330 in FY 2004                                                                         | 381 in FY 2005    | 735 in FY 2006    | 507 in FY 2006    | + 735 in FY 2007        | 735 in FY 2007   | 735 in FY 2008    | + 735                                 | TBD                   |
| Comments:                                                                                                              |      | This PART measure is not costed. Costs distributed to appropriate mission level goals. |                   |                   |                   |                         |                  |                   |                                       |                       |
| Contributing Programs:                                                                                                 |      | NR&P Natural Programs                                                                  |                   |                   |                   |                         |                  |                   |                                       |                       |
| Miles of trails conserved with NPS partnership assistance.<br><b>(PART EX-TA-9)</b>                                    | A    | 681 in FY 2004                                                                         | 902 in FY 2005    | 1,070 in FY 2006  | 1,463 in FY 2006  | + 1,070 in FY 2007      | 1,070 in FY 2007 | 1,070 in FY 2008  | + 1,070                               | TBD                   |
| Comments:                                                                                                              |      | This PART measure is not costed. Costs distributed to appropriate mission level goals. |                   |                   |                   |                         |                  |                   |                                       |                       |
| Contributing Programs:                                                                                                 |      | NR&P Natural Programs                                                                  |                   |                   |                   |                         |                  |                   |                                       |                       |
| Number of parks where new outdoor recreation facilities were developed<br><b>(PART LWSG-1)</b>                         | A    | 420 in FY 2004                                                                         | 382 in FY 2005    | 250 in FY 2006    | 261 in FY 2006    | 105                     | 105              | 150 in FY 2008    | 45<br>(+ 42.8%)<br>(45 / 105)         | TBD                   |
| Comments:                                                                                                              |      | This PART measure is not costed. Costs distributed to appropriate mission level goals. |                   |                   |                   |                         |                  |                   |                                       |                       |
| Contributing Programs:                                                                                                 |      | Land Acquisition - State Conservation Grants                                           |                   |                   |                   |                         |                  |                   |                                       |                       |
| Number of parks enhanced through development or rehabilitation <b>(PART LWSG-2)</b>                                    | A    | 572 in FY 2004                                                                         | 518 in FY 2005    | 325 in FY 2006    | 373 in FY 2006    | 175                     | 175              | 250 in FY 2008    | 75<br>(+ 42.8%)<br>(75 / 175)         | TBD                   |
| Comments:                                                                                                              |      | This PART measure is not costed. Costs distributed to appropriate mission level goals. |                   |                   |                   |                         |                  |                   |                                       |                       |
| Contributing Programs:                                                                                                 |      | Land Acquisition - State Conservation Grants                                           |                   |                   |                   |                         |                  |                   |                                       |                       |
| Number of new acres protected<br><b>(PART LWSG-3)</b>                                                                  | A    | 40,881 in FY 2004                                                                      | 63,298 in FY 2005 | 15,000 in FY 2006 | 33,454 in FY 2006 | 7,000                   | 7,000            | 10,000 in FY 2008 | 3,000<br>(+ 42.8%)<br>(3,000 / 7,000) | TBD                   |

| End Outcome Goal<br>End Outcome Measure / Inter-<br>mediate or PART Measure / PART<br>Efficiency or other Outcome<br>Measure                                                                                                                                                                                                      | T<br>y<br>p<br>e | 2004<br>Actual                                                                                                                                                                                                                                                                                                                                        | 2005<br>Actual                                               | 2006<br>Plan                                                        | 2006<br>Actual | 2007 Presi-<br>dent's<br>Budget      | 2007<br>Plan                            | 2008<br>Plan                         | Change<br>from 2007<br>Plan to<br>2008 | Long-term<br>Target 2012 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|---------------------------------------------------------------------|----------------|--------------------------------------|-----------------------------------------|--------------------------------------|----------------------------------------|--------------------------|
| Comments:                                                                                                                                                                                                                                                                                                                         |                  | This PART measure is not costed. Costs distributed to appropriate mission level goals.                                                                                                                                                                                                                                                                |                                                              |                                                                     |                |                                      |                                         |                                      |                                        |                          |
| Contributing Programs:                                                                                                                                                                                                                                                                                                            |                  | Land Acquisition - State Conservation Grants                                                                                                                                                                                                                                                                                                          |                                                              |                                                                     |                |                                      |                                         |                                      |                                        |                          |
| Average grant application processing<br>time<br>(PART LWSG-4)                                                                                                                                                                                                                                                                     | A                | Not in Plan                                                                                                                                                                                                                                                                                                                                           | Not in Plan                                                  | 45 days                                                             | 26.2 days      | 32 days                              | 32 days                                 | 32 days                              | 0                                      | TBD                      |
| Comments:                                                                                                                                                                                                                                                                                                                         |                  | This PART measure is not costed. Costs distributed to appropriate mission level goals.                                                                                                                                                                                                                                                                |                                                              |                                                                     |                |                                      |                                         |                                      |                                        |                          |
| Contributing Programs:                                                                                                                                                                                                                                                                                                            |                  | Land Acquisition - State Conservation Grants                                                                                                                                                                                                                                                                                                          |                                                              |                                                                     |                |                                      |                                         |                                      |                                        |                          |
| End Outcome Goal 4.1 Serving Communities. Protect Lives, Resources and Property                                                                                                                                                                                                                                                   |                  |                                                                                                                                                                                                                                                                                                                                                       |                                                              |                                                                     |                |                                      |                                         |                                      |                                        |                          |
| End Outcome Measures                                                                                                                                                                                                                                                                                                              |                  |                                                                                                                                                                                                                                                                                                                                                       |                                                              |                                                                     |                |                                      |                                         |                                      |                                        |                          |
| Percent reduction in Part I offenses<br>that occur on NPS lands (SP, BUR<br>IIa3A)                                                                                                                                                                                                                                                | A                |                                                                                                                                                                                                                                                                                                                                                       |                                                              |                                                                     |                | 4,300                                | 4,402                                   | 4,321                                | - 81<br>(1.8%)<br><br>(81 / 4402)      | 4,677                    |
| Percent reduction in Part II offenses<br>that occur on NPS lands (SP, BUR<br>IIa3B)                                                                                                                                                                                                                                               | A                |                                                                                                                                                                                                                                                                                                                                                       |                                                              |                                                                     |                | + 2%                                 | + 2%                                    | + 3 %                                | TBD                                    | TBD                      |
| Percent reduction of natural, cultural<br>and heritage resource crimes that<br>occur on NPS lands (SP, BUR IIa3C)                                                                                                                                                                                                                 | A                |                                                                                                                                                                                                                                                                                                                                                       |                                                              |                                                                     |                | Establish<br>baseline                | Establish<br>baseline                   | Establish<br>targets                 | TBD                                    | TBD                      |
| Comments:                                                                                                                                                                                                                                                                                                                         |                  | NPS does not anticipate it will be able to decrease the number of Part I or Part II offenses during FY 2007. Part I and II projections based on previous year trends (2000-2005) and national averages. Part II offenses more expected to increase in FY 2008 before declining. NPS rates are directly affected by crime rates in nearby communities. |                                                              |                                                                     |                |                                      |                                         |                                      |                                        |                          |
| Contributing Programs:                                                                                                                                                                                                                                                                                                            |                  | Law Enforcement and Protection, USPP                                                                                                                                                                                                                                                                                                                  |                                                              |                                                                     |                |                                      |                                         |                                      |                                        |                          |
| Reduce crime as measured by the<br>number of Part 1 criminal offenses<br>reported on park lands patrolled by<br>USPP (PART PP-4)                                                                                                                                                                                                  | A                | 918                                                                                                                                                                                                                                                                                                                                                   | 841                                                          | 882                                                                 | 1,010          | 865                                  | 865                                     | 865                                  | 0                                      | TBD                      |
| Comments:                                                                                                                                                                                                                                                                                                                         |                  | This PART measure is not costed. Costs distributed to appropriate mission level goals.                                                                                                                                                                                                                                                                |                                                              |                                                                     |                |                                      |                                         |                                      |                                        |                          |
| Contributing Programs:                                                                                                                                                                                                                                                                                                            |                  | US Park Police                                                                                                                                                                                                                                                                                                                                        |                                                              |                                                                     |                |                                      |                                         |                                      |                                        |                          |
| Intermediate Outcome Measures and Bureau and PART Outcome Measures                                                                                                                                                                                                                                                                |                  |                                                                                                                                                                                                                                                                                                                                                       |                                                              |                                                                     |                |                                      |                                         |                                      |                                        |                          |
| Mitigate hazards: Percent of physical<br>and chemical hazards within 120<br>days to ensure visitor or public safety<br>(SP, BUR IIa5A&B)<br>REVISED GOAL for FY 2007: Miti-<br>gate hazards: Percent of physical<br>and chemical hazards mitigated in<br>appropriate time to ensure visitor or<br>public safety (SP, BUR IIa5A&B) | A                | 8%<br>(21 of 239)<br>10 dams,<br>11 con-<br>taminated<br>sites                                                                                                                                                                                                                                                                                        | 0%<br>No hazards<br>were<br>remediated<br>within 120<br>days | 0%<br>No haz-<br>ards were<br>remedi-<br>ated<br>within 120<br>days | 2 of 2         | 5%<br>(4 of 80)<br>+ 4 in<br>FY 2007 | 3.75%<br>(3 of 80)<br>+ 3 in<br>FY 2007 | 7.5%<br>6 of 80<br>+ 3 in<br>FY 2008 | + 3<br>( + 100%)<br><br>( 3 / 3)       | 18.75%<br>15 of 80       |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                                                      | Type | 2004 Actual                                                                                                                                               | 2005 Actual | 2006 Plan | 2006 Actual | 2007 President's Budget | 2007 Plan              | 2008 Plan         | Change from 2007 Plan to 2008 | Long-term Target 2012         |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------|-------------|-------------------------|------------------------|-------------------|-------------------------------|-------------------------------|
| Comments:                                                                                                                                                                              |      | Not costed, costs assigned to appropriate mission level measure.                                                                                          |             |           |             |                         |                        |                   |                               |                               |
| Contributing Programs:                                                                                                                                                                 |      | ONPS Facility Operation and Maintenance                                                                                                                   |             |           |             |                         |                        |                   |                               |                               |
| Percent of incidents/ investigations closed for Part I, Part II, and natural, cultural and heritage resource offences (SP, BUR IIa3D)                                                  | A    |                                                                                                                                                           |             |           |             | Establish baseline      | Establish baseline     | Establish targets | TBD                           | TBD                           |
| Percent of serious (Part 1) offense cases closed by USPP Criminal Investigations (PART PP-5)                                                                                           | A    | 35%                                                                                                                                                       | 41%         | 41%       | 54%         | 41%                     | 41%                    | 41%               | 0%                            | TBD                           |
| Comments:                                                                                                                                                                              |      | Costs will be developed when baseline and targets have been established for the strategic plan goal. PART measures are not costed.                        |             |           |             |                         |                        |                   |                               |                               |
| Contributing Programs:                                                                                                                                                                 |      | Law Enforcement and Protection, USPP                                                                                                                      |             |           |             |                         |                        |                   |                               |                               |
| Percent of park acres where Off-Highway-Vehicle's have special regulations governing their use (reports to Strategic Plan goal for recreation plans) (SP, BUR IIa4A)                   | C    |                                                                                                                                                           |             |           |             | Establish baseline      | Establish baseline     | Establish targets | TBD                           | TBD                           |
| Comments:                                                                                                                                                                              |      | New strategic plan goal. Baseline and targets will be established after reporting definitions are finalized in consultation with other reporting Bureaus. |             |           |             |                         |                        |                   |                               |                               |
| Contributing Programs:                                                                                                                                                                 |      |                                                                                                                                                           |             |           |             |                         |                        |                   |                               |                               |
| Private Property: Percent of open complaints received from property owners concerning NPS actions affecting status of their private property, resolved within one year (SP, BUR IVa13) | A    |                                                                                                                                                           |             |           |             | Establish baseline      | Establish baseline     | Establish targets | TBD                           | TBD in FY 2008                |
| Comments:                                                                                                                                                                              |      | New strategic plan goal. Baseline and targets will be established after reporting definitions are finalized in consultation with other reporting Bureaus. |             |           |             |                         |                        |                   |                               |                               |
| Management Excellence End Outcome Goal 2 - Modernization/Integration                                                                                                                   |      |                                                                                                                                                           |             |           |             |                         |                        |                   |                               |                               |
| Intermediate Outcome Measures and Bureau and PART Outcome Measures                                                                                                                     |      |                                                                                                                                                           |             |           |             |                         |                        |                   |                               |                               |
| 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, IVc4B)                                                      | C    | 25%                                                                                                                                                       | Level 2     | Level 2   | Level 2     | Dropped by DOI and NPS  | Dropped by DOI and NPS | Not applicable    | Not applicable                | Measure dropped after FY 2006 |
| Comments:                                                                                                                                                                              |      | Costs distribution to the appropriate mission-level goal will be determined when reporting requirements are agreed upon.                                  |             |           |             |                         |                        |                   |                               |                               |
| Participating Programs:                                                                                                                                                                |      | ONPS Park Support                                                                                                                                         |             |           |             |                         |                        |                   |                               |                               |



| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                                    | Type | 2004 Actual                                                                                                              | 2005 Actual                          | 2006 Plan             | 2006 Actual                       | 2007 President's Budget | 2007 Plan              | 2008 Plan                              | Change from 2007 Plan to 2008         | Long-term Target 2012         |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|--------------------------------------------------------------------------------------------------------------------------|--------------------------------------|-----------------------|-----------------------------------|-------------------------|------------------------|----------------------------------------|---------------------------------------|-------------------------------|
| All enterprise architecture models are developed in concert with the Federal Enterprise Architecture by FY 2006 and maintained current <b>(SP, IVc21)</b>            | C    | D-3, D-4<br>100% of those being mapped                                                                                   | 100%                                 | 100%                  | 100%                              | Dropped by DOI and NPS  | Dropped by DOI and NPS | Not applicable                         | Not applicable                        | Measure dropped after FY 2006 |
| Comments:                                                                                                                                                            |      | Costs distribution to the appropriate mission-level goal will be determined when reporting requirements are agreed upon. |                                      |                       |                                   |                         |                        |                                        |                                       |                               |
| Participating Programs:                                                                                                                                              |      | ONPS Park Support                                                                                                        |                                      |                       |                                   |                         |                        |                                        |                                       |                               |
| Percent of IT investment with expenditures for which actual costs are within 90% of cost estimates established in the project or program baseline <b>(SP, IVc22)</b> | C    | 75% of investments with Ex 300                                                                                           | 80% + 5% in FY 2005                  | 100% + 20% in FY 2006 | 100%                              | Dropped by DOI and NPS  | Dropped by DOI and NPS | Not applicable                         | Not applicable                        | Measure dropped after FY 2006 |
| Comments:                                                                                                                                                            |      | Costs distributed to appropriate mission level goals.                                                                    |                                      |                       |                                   |                         |                        |                                        |                                       |                               |
| Participating Programs:                                                                                                                                              |      | ONPS Park Support                                                                                                        |                                      |                       |                                   |                         |                        |                                        |                                       |                               |
| Percent of IT investment expenditures reviewed/approved through the CPIC process <b>(SP, IVc23)</b>                                                                  | C    | 60% meet CPIC threshold                                                                                                  | 75% + 15% in FY 2005                 | 100% +25% in FY 2006  | 100%                              | Dropped by DOI and NPS  | Dropped by DOI and NPS | Not applicable                         | Not applicable                        | Measure dropped after FY 2006 |
| Comments:                                                                                                                                                            |      | Costs distributed to appropriate mission level goals.                                                                    |                                      |                       |                                   |                         |                        |                                        |                                       |                               |
| Participating Programs:                                                                                                                                              |      | ONPS Park Support                                                                                                        |                                      |                       |                                   |                         |                        |                                        |                                       |                               |
| Number of employee lost time injuries <b>(BUR IVa6A)</b> [Targets based on Rolling 5-year average NPS employee injuries]                                             | A    | 756 +10 in FY 2004                                                                                                       | 692 - 64 in FY 2005                  | 785                   | Preliminary: 514 - 178 in FY 2006 | 650                     | 650                    | 650 in FY 2008                         | 0 (0%)<br>(0/ 650)                    | 650                           |
| Comments:                                                                                                                                                            |      | Costs distributed to appropriate mission level goals.                                                                    |                                      |                       |                                   |                         |                        |                                        |                                       |                               |
| Participating Programs:                                                                                                                                              |      | ONPS Health & Safety                                                                                                     |                                      |                       |                                   |                         |                        |                                        |                                       |                               |
| Servicewide total number of hours of Continuation of Pay (COP) will be lower, <b>(BUR IVa6B)</b> Targets based on Rolling 5-year average                             | A    | 55,628 -7,516 in FY 2004                                                                                                 | 56,132 - 5,088 in FY 2005            | 57,000                | 46,326 - 9,806 in FY 2006         | 54,000                  | 54,000                 | 54,000 in FY 2008                      | 0 (0%)<br>(0 / 54,0006)               | 54,000                        |
| Comments:                                                                                                                                                            |      | Costs distributed to appropriate mission level goals.                                                                    |                                      |                       |                                   |                         |                        |                                        |                                       |                               |
| Participating Programs:                                                                                                                                              |      | ONPS Health & Safety                                                                                                     |                                      |                       |                                   |                         |                        |                                        |                                       |                               |
| Number of volunteer hours <b>(SP, PART VS- 9, BUR IVb1-IVc8A)</b>                                                                                                    | A    | 5 million + 0.3 million in FY 2004                                                                                       | 5.2 million + 0.2 million in FY 2005 | 5.1 million           | 5.1 million                       | 5.4 million             | 5.2 million            | 5.46 million + 0.26 million in FY 2008 | + 0.26 million (+ 5%)<br>(0.26 / 5.2) | 6.45 million                  |
| Comments:                                                                                                                                                            |      | Costs distributed to appropriate mission level goals.                                                                    |                                      |                       |                                   |                         |                        |                                        |                                       |                               |
| Contributing Programs:                                                                                                                                               |      | ONPS Park Support                                                                                                        |                                      |                       |                                   |                         |                        |                                        |                                       |                               |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                | Type  | 2004 Actual                                            | 2005 Actual                                                                   | 2006 Plan                                                                      | 2006 Actual                                                                      | 2007 President's Budget | 2007 Plan              | 2008 Plan                    | Change from 2007 Plan to 2008       | Long-term Target 2012  |
|--------------------------------------------------------------------------------------------------------------------------------------------------|-------|--------------------------------------------------------|-------------------------------------------------------------------------------|--------------------------------------------------------------------------------|----------------------------------------------------------------------------------|-------------------------|------------------------|------------------------------|-------------------------------------|------------------------|
| Organizational Reviews and Acquisitions: Increase competition: Percent of concession activities with performance-based contracts (SP, BUR IIa13) | C / F | 100% (650 of 650)<br>0% in FY 2004                     | 100% (591 of 591)<br>0% in FY 2005                                            | 72.7% (450 of 619)<br>Note: Revised measure FY 2006                            | 66% (408 of 619)                                                                 | Dropped by DOI and NPS  | Dropped by DOI and NPS | Not applicable               | Not applicable                      | Dropped by DOI and NPS |
| Comments:                                                                                                                                        |       | Costs distributed to appropriate mission level goals.  |                                                                               |                                                                                |                                                                                  |                         |                        |                              |                                     |                        |
| Participating Programs:                                                                                                                          |       | ONPS Concession Management                             |                                                                               |                                                                                |                                                                                  |                         |                        |                              |                                     |                        |
| Condition of park facilities occupied by concessions, as measured by a Facility Condition Index (FCI) (PART CM-5)                                | A     | Not in Plan                                            | 0.290                                                                         | Under development                                                              | 0.240                                                                            | No target               | No target              | TBD                          | NA                                  | TBD                    |
| Comments:                                                                                                                                        |       | Costs distributed to appropriate mission level goals.  |                                                                               |                                                                                |                                                                                  |                         |                        |                              |                                     |                        |
| Contributing Programs:                                                                                                                           |       | ONPS Concession Management                             |                                                                               |                                                                                |                                                                                  |                         |                        |                              |                                     |                        |
| Percent of Park concession operations with baseline environmental audits) (PART CM-6)                                                            | C     | 20%                                                    | 25%                                                                           | 28%                                                                            | 31%                                                                              | 34%                     | 34%                    | 39%                          | + 5% (38%)                          | TBD                    |
| Comments:                                                                                                                                        |       | Costs distributed to appropriate mission level goals.  |                                                                               |                                                                                |                                                                                  |                         |                        |                              |                                     |                        |
| Contributing Programs:                                                                                                                           |       | ONPS Concession Management                             |                                                                               |                                                                                |                                                                                  |                         |                        |                              |                                     |                        |
| PART Efficiency and Other Output Measures                                                                                                        |       |                                                        |                                                                               |                                                                                |                                                                                  |                         |                        |                              |                                     |                        |
| Returns from park concession contracts are X% of gross concessioner revenue. (PART CM-8, BUR IVb3 )                                              | A     | 3.4%<br>FY 2004                                        | 3.5%<br>+ 0.1% in<br>FY 2005                                                  | 4.5%<br>+1% in<br>FY 2006                                                      | 4%<br>+ 0.5% in<br>FY 2006                                                       | 4.7%                    | 4.7%                   | 5.0%<br>+ 0.3% in<br>FY 2008 | + 0.3%<br>(+ 6.38%)<br><br>(6 / 28) | TBD                    |
| Comments:                                                                                                                                        |       | Costs distributed to appropriate mission level goals.  |                                                                               |                                                                                |                                                                                  |                         |                        |                              |                                     |                        |
| Contributing Programs:                                                                                                                           |       | ONPS Concession Management                             |                                                                               |                                                                                |                                                                                  |                         |                        |                              |                                     |                        |
| Percent increase in receipts from park entrance, recreation, and other fees over 2001 level. (BUR IVb4)                                          | A     | 8%<br>\$157.8 million<br>+\$10.4 million in<br>FY 2004 | 8.4% (from<br>\$147.4 to<br>\$159.9 million)<br>+ \$2.1 million in<br>FY 2005 | 12.6% (from<br>\$147.4 to<br>\$179.3 million)<br>+ \$6.5 million in<br>FY 2006 | 12.3% from<br>\$147.4 m to<br>\$165.544 million<br>+ \$5.6 million in<br>FY 2006 | Dropped by NPS          | Dropped by NPS         | Dropped by NPS               | Not applicable                      | Dropped by NPS         |
| Comments:                                                                                                                                        |       | This NPS dropped the goal at the end of FY 2006.       |                                                                               |                                                                                |                                                                                  |                         |                        |                              |                                     |                        |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                                                                 | Type | 2004 Actual                                                                                                                 | 2005 Actual                                                              | 2006 Plan                  | 2006 Actual                | 2007 President's Budget      | 2007 Plan                    | 2008 Plan      | Change from 2007 Plan to 2008 | Long-term Target 2012               |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|----------------------------|----------------------------|------------------------------|------------------------------|----------------|-------------------------------|-------------------------------------|
| Facilities Condition: Facilities (heritage resources) are in fair to good condition as measured by Facilities Condition Index ( <b>SP, BUR IVa11A</b> )                                           | C    | 0.210<br>FY 2004                                                                                                            | 0.203<br>down 0.007<br>in<br>FY 2005                                     | 0.210                      | 0.203                      | Dropped by<br>DOI and<br>NPS | Dropped by<br>DOI and<br>NPS | Not applicable | Not applicable                | Measure<br>dropped after<br>FY 2006 |
| Comments:                                                                                                                                                                                         |      | Costs distribution to the appropriate mission-level goal. When measuring FCI, lower is better.                              |                                                                          |                            |                            |                              |                              |                |                               |                                     |
| Participating Programs:                                                                                                                                                                           |      | ONPS Cultural Resources Management and Facility Operations and Management                                                   |                                                                          |                            |                            |                              |                              |                |                               |                                     |
| Facility condition: Buildings (e.g., administrative, employee housing) in fair or better condition as measured by the Facilities Condition Index ( <b>SP, BUR IVa11B</b> )                        | C    | 0.130<br>FY 2004                                                                                                            | 0.126<br>Down<br>0.004 in<br>FY 2005                                     | 0.130                      | 0.141                      | Dropped by<br>DOI and<br>NPS | Dropped by<br>DOI and<br>NPS | Not applicable | Not applicable                | Measure<br>dropped after<br>FY 2006 |
| Comments:                                                                                                                                                                                         |      | Costs distribution to the appropriate mission-level goal. When measuring FCI, lower is better.                              |                                                                          |                            |                            |                              |                              |                |                               |                                     |
| Participating Programs:                                                                                                                                                                           |      | ONPS Facility Operations and Management                                                                                     |                                                                          |                            |                            |                              |                              |                |                               |                                     |
| 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. ( <b>BUR IVa5</b> ) | C    | 18%<br>(954 of<br>5,300)<br>Baseline<br>FY 2004                                                                             | 38%<br>(1,444 of<br>3,800)<br>Revised<br>Baseline<br>+ 490 in<br>FY 2005 | 40%<br>(1,520 of<br>3,800) | 70%<br>(2,676 of<br>3,800) | Goal<br>dropped by<br>NPS    | Goal<br>dropped by<br>NPS    | Not applicable | Not applicable                | Measure<br>dropped after<br>FY 2006 |
| Comments:                                                                                                                                                                                         |      | Costs distribution to the appropriate mission-level goal.                                                                   |                                                                          |                            |                            |                              |                              |                |                               |                                     |
| Participating Programs:                                                                                                                                                                           |      | ONPS Facility Operations and Management, Construction - Special Projects                                                    |                                                                          |                            |                            |                              |                              |                |                               |                                     |
| Facility condition: Other facilities, including roads, dams, trails, bridges are in fair or better condition as measured by the appropriate Facilities Condition Index ( <b>SP, BUR IVa11C</b> )  | C    | 0.300<br>FY 2004                                                                                                            | 0.183<br>down 0.117<br>in<br>FY 2005                                     | 0.230                      | 0.175                      | Dropped by<br>DOI and<br>NPS | Dropped by<br>DOI and<br>NPS | Not applicable | Not applicable                | Measure<br>dropped after<br>FY 2006 |
| Comments:                                                                                                                                                                                         |      | Costs distribution to the appropriate mission-level goal. When measuring FCI, lower is better.                              |                                                                          |                            |                            |                              |                              |                |                               |                                     |
| Participating Programs:                                                                                                                                                                           |      | ONPS Facility Operations and Management                                                                                     |                                                                          |                            |                            |                              |                              |                |                               |                                     |
| Condition of all NPS historic buildings as measured by a Facility Condition Index. ( <b>PART CR-8</b> )                                                                                           | C    | 0.210                                                                                                                       | 0.170                                                                    | 0.210                      | 0.210                      | 0.210                        | 0.210                        | 0.210          | + 0.0<br>(+ 0%)               | TBD                                 |
| Comments:                                                                                                                                                                                         |      | This PART measure is not costed. Costs distributed to appropriate mission level goals. When measuring FCI, lower is better. |                                                                          |                            |                            |                              |                              |                |                               |                                     |
| Contributing Programs:                                                                                                                                                                            |      | ONPS Cultural Resources Management and Facility Operations and Management                                                   |                                                                          |                            |                            |                              |                              |                |                               |                                     |

| End Outcome Goal<br>End Outcome Measure / Inter-<br>mediate or PART Measure / PART<br>Efficiency or other Outcome<br>Measure                                       | T<br>y<br>p<br>e | 2004<br>Actual                                                                                                              | 2005<br>Actual                  | 2006<br>Plan                 | 2006<br>Actual                | 2007 Presi-<br>dent's<br>Budget | 2007<br>Plan                 | 2008<br>Plan                   | Change<br>from 2007<br>Plan to<br>2008     | Long-term<br>Target 2012            |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------|---------------------------------|------------------------------|-------------------------------|---------------------------------|------------------------------|--------------------------------|--------------------------------------------|-------------------------------------|
| Facilities management: Construction maintenance: Percent of facilities that have a calculated Facilities Condition (SP, BUR IIaE11)                                | C                | 96%                                                                                                                         | 98.94%<br>+ 2.94% in<br>FY 2005 | 100%                         | 99.62%<br>23,564 of<br>23,654 | Dropped by<br>DOI and<br>NPS    | Dropped by<br>DOI and<br>NPS | Not applica-<br>ble            | Not appli-<br>cable                        | Measure<br>dropped after<br>FY 2006 |
| Comments:                                                                                                                                                          |                  | Costs distributed to appropriate mission level goals.                                                                       |                                 |                              |                               |                                 |                              |                                |                                            |                                     |
| Participating Programs:                                                                                                                                            |                  | ONPS Facility Operations and Management                                                                                     |                                 |                              |                               |                                 |                              |                                |                                            |                                     |
| Condition of all NPS regular assets as measured by a Facility Condition Index (Score of 0.14 or lower is acceptable) (PART FM-1)                                   | C                | NA                                                                                                                          | NA                              | 0.164                        | 0.179                         | 0.178                           | 0.178                        | 0.174<br>- 0.004 in<br>FY 2008 | - 0.004<br>( - 2.2%)<br>(0.004 /<br>0.178) | 0.150                               |
| Comments:                                                                                                                                                          |                  | This PART measure is not costed. Costs distributed to appropriate mission level goals. When measuring FCI, lower is better. |                                 |                              |                               |                                 |                              |                                |                                            |                                     |
| Contributing Programs:                                                                                                                                             |                  | ONPS Facility Operations and Management                                                                                     |                                 |                              |                               |                                 |                              |                                |                                            |                                     |
| Condition of all NPS buildings as measured by a Facility Condition Index (score of 0.10 or lower is acceptable) (PART FM-2)                                        | C                | 0.100                                                                                                                       | 0.170                           | 0.130                        | 0.180                         | 0.120                           | 0.120                        | 0.110<br>- 0.01 in<br>FY 2008  | - 0.01<br>( - 0.083%)<br>(0.01 / 0.12)     | TBD                                 |
| Comments:                                                                                                                                                          |                  | This PART measure is not costed. Costs distributed to appropriate mission level goals. When measuring FCI, lower is better. |                                 |                              |                               |                                 |                              |                                |                                            |                                     |
| Contributing Programs:                                                                                                                                             |                  | ONPS Facility Operations and Management                                                                                     |                                 |                              |                               |                                 |                              |                                |                                            |                                     |
| 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) (PART FM-3) | C                | 0.130                                                                                                                       | 0.190                           | 0.050                        | Pending                       | 0.050                           | 0.050                        | 0.040<br>- 0.01 in<br>FY 2008  | 0.01<br>( - 20%)<br>(0.01 / 0.05)          | TBD                                 |
| Comments:                                                                                                                                                          |                  | This PART measure is not costed. Costs distributed to appropriate mission level goals. When measuring FCI, lower is better. |                                 |                              |                               |                                 |                              |                                |                                            |                                     |
| Contributing Programs:                                                                                                                                             |                  | ONPS Facility Operations and Management                                                                                     |                                 |                              |                               |                                 |                              |                                |                                            |                                     |
| Percent of assets with completed annual condition assessments (PART FM-4)                                                                                          | C                | 100% of<br>40,341                                                                                                           | 100%                            | Com-<br>pleted in<br>FY 2005 | Com-<br>pleted in<br>FY 2005  | Completed in<br>FY 2005         | Completed<br>in FY 2005      | Not applica-<br>ble            | NA                                         | Completed in<br>FY 2005             |
| Comments:                                                                                                                                                          |                  | This PART measure is not costed. Costs distributed to appropriate mission level goals.                                      |                                 |                              |                               |                                 |                              |                                |                                            |                                     |
| Contributing Programs:                                                                                                                                             |                  | ONPS Facility Operations and Management                                                                                     |                                 |                              |                               |                                 |                              |                                |                                            |                                     |
| Percent of assets with completed comprehensive condition assessments (PART FM-5)                                                                                   | C                | 46%                                                                                                                         | 57%                             | 100%                         | 99%                           | 100%                            | 100%                         | Not applica-<br>ble            | NA                                         | Completed in<br>FY 2006             |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure    | Type | 2004 Actual                                                                            | 2005 Actual | 2006 Plan | 2006 Actual | 2007 President's Budget | 2007 Plan | 2008 Plan                 | Change from 2007 Plan to 2008 | Long-term Target 2012 |
|----------------------------------------------------------------------------------------------------------------------|------|----------------------------------------------------------------------------------------|-------------|-----------|-------------|-------------------------|-----------|---------------------------|-------------------------------|-----------------------|
| Comments:                                                                                                            |      | This PART measure is not costed. Costs distributed to appropriate mission level goals. |             |           |             |                         |           |                           |                               |                       |
| Contributing Programs:                                                                                               |      | ONPS Facility Operations and Management                                                |             |           |             |                         |           |                           |                               |                       |
| Percent of assets that are fully documented in the Facility Maintenance Software System (FMSS) (PART FM-6)           | C    | 50%                                                                                    | 70%         | 100%      | 89%         | TBD                     | TBD       | Not applicable            | NA                            | TBD                   |
| Comments:                                                                                                            |      | This PART measure is not costed. Costs distributed to appropriate mission level goals. |             |           |             |                         |           |                           |                               |                       |
| Contributing Programs:                                                                                               |      | ONPS Facility Operations and Management                                                |             |           |             |                         |           |                           |                               |                       |
| Facility operations and maintenance costs per square foot (buildings only). (PART FM-7)                              | A    | No target                                                                              | No target   | No target | No target   | TBD                     | TBD       | No target                 | NA                            | TBD                   |
| Comments:                                                                                                            |      | This PART measure is not costed.                                                       |             |           |             |                         |           |                           |                               |                       |
| Participating Programs:                                                                                              |      | ONPS Facility Operations and Management                                                |             |           |             |                         |           |                           |                               |                       |
| Percent of assets with approved schedules for preventive maintenance and component renewal (PART FM-8)               | C    | No target                                                                              | 0%          | 100%      | 50%         | TBD                     | TBD       | Not applicable            | NA                            | TBD                   |
| Comments:                                                                                                            |      | This PART measure is not costed. Costs distributed to appropriate mission level goals. |             |           |             |                         |           |                           |                               |                       |
| Contributing Programs:                                                                                               |      | ONPS Facility Operations and Management                                                |             |           |             |                         |           |                           |                               |                       |
| Condition assessment cost per square foot (concession occupied buildings only) (PART CM-4)                           | A    | \$0.55                                                                                 | \$1.32      | \$1.10    | \$1.54      | \$1.10                  | \$1.60    | \$1.60 + \$0.0 in FY 2008 | 0 (0%)                        | TBD                   |
| Comments:                                                                                                            |      | This PART measure is not costed. Costs distributed to appropriate mission level goals. |             |           |             |                         |           |                           |                               |                       |
| Contributing Programs:                                                                                               |      | ONPS Concession Management                                                             |             |           |             |                         |           |                           |                               |                       |
| Percent of park facilities occupied by concessioners with completed comprehensive condition assessments. (PART CM-3) | C    | 41.5%                                                                                  | 48.3%       | 68.0%     | 71.9%       | 78%                     | 78%       | 100% + 22% in FY 2008     | + 22% (+ 28.2%) (22 / 78)     | Completed in FY 2008  |
| Comments:                                                                                                            |      | This PART measure is not costed. Costs distributed to appropriate mission level goals. |             |           |             |                         |           |                           |                               |                       |
| Contributing Programs:                                                                                               |      | ONPS Concession Management                                                             |             |           |             |                         |           |                           |                               |                       |
| Percent of park facilities occupied by concessioners with completed annual condition assessments. (PART CM-2)        | A    | 36%                                                                                    | 5%          | 80%       | 44%         | 100%                    | 100%      | Completed in FY 2007'     | TBD                           | TBD                   |
| Comments:                                                                                                            |      | This PART measure is not costed. Costs distributed to appropriate mission level goals. |             |           |             |                         |           |                           |                               |                       |
| Contributing Programs:                                                                                               |      | ONPS Concession Management                                                             |             |           |             |                         |           |                           |                               |                       |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                                                                                                                                                                                                                                | T<br>y<br>p<br>e | 2004<br>Actual                                                                                         | 2005<br>Actual                                | 2006<br>Plan                                  | 2006<br>Actual                                | 2007 Presi-<br>dent's<br>Budget | 2007<br>Plan      | 2008<br>Plan             | Change<br>from 2007<br>Plan to<br>2008 | Long-term<br>Target 2012 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------------------------------------------------------------------------------------------------|-----------------------------------------------|-----------------------------------------------|-----------------------------------------------|---------------------------------|-------------------|--------------------------|----------------------------------------|--------------------------|
| Percent of contracts operating under extensions <b>(PART CM-7)</b>                                                                                                                                                                                                                                                                                               | A                | 57.1%                                                                                                  | 30%                                           | 8%                                            | 20%                                           | 5%                              | 12%               | 5%<br>- 7% in<br>FY 2008 | - 7%<br>(- 58%)<br><br>(7 / 12)        | TBD                      |
| Comments:                                                                                                                                                                                                                                                                                                                                                        |                  | This PART measure is not costed. Costs distributed to appropriate mission level goals.                 |                                               |                                               |                                               |                                 |                   |                          |                                        |                          |
| Contributing Programs:                                                                                                                                                                                                                                                                                                                                           |                  | ONPS Concession Management                                                                             |                                               |                                               |                                               |                                 |                   |                          |                                        |                          |
| Percent of NPS units that have undergone a routine environmental audit to determine compliance performance. <b>(BUR IVa9A)</b>                                                                                                                                                                                                                                   | C                | 100%<br><br>+ 0% in<br>FY 2004                                                                         | 100%<br>(388 of<br>388)<br>+ 0% in<br>FY 2005 | 100%<br>(388 of<br>388)<br>+ 0% in<br>FY 2006 | 100%<br>(388 of<br>388)<br>+ 0% in<br>FY 2006 | Dropped by<br>NPS               | Dropped by<br>NPS | Dropped by<br>NPS        | Not appli-<br>cable                    | Dropped by<br>NPS        |
| Comments:                                                                                                                                                                                                                                                                                                                                                        |                  | This NPS dropped the goal at the end of FY 2006. Costs distributed to appropriate mission level goals. |                                               |                                               |                                               |                                 |                   |                          |                                        |                          |
| Participating Programs:                                                                                                                                                                                                                                                                                                                                          |                  | ONPS Facility Operations and Management                                                                |                                               |                                               |                                               |                                 |                   |                          |                                        |                          |
| Percent of NPS units that have fully implement the regulatory recommended corrective actions arising from environmental audits, resulting in more sustainable planning and operations. <b>(BUR IVa9C)</b>                                                                                                                                                        | C                | 79%<br>(306 of<br>388)<br>+ 25% in<br>FY 2004                                                          | 83%<br>(322 of<br>388)<br>+ 4% in<br>FY 2005  | 85%                                           | 99%<br>368 of<br>388                          | Dropped by<br>NPS               | Dropped by<br>NPS | Dropped by<br>NPS        | Not appli-<br>cable                    | Dropped by<br>NPS        |
| Comments:                                                                                                                                                                                                                                                                                                                                                        |                  | This NPS dropped the goal at the end of FY 2006. Costs distributed to appropriate mission level goals. |                                               |                                               |                                               |                                 |                   |                          |                                        |                          |
| Participating Programs:                                                                                                                                                                                                                                                                                                                                          |                  | ONPS Facility Operations and Management                                                                |                                               |                                               |                                               |                                 |                   |                          |                                        |                          |
| Percent of concession operations will undergo a routine environmental audit to determine actual and potential physical and chemical hazards that could affect human health and the environment. <b>(BUR IVa9E)</b>                                                                                                                                               | C                | Not in plan                                                                                            | Not in plan                                   | Not in Plan                                   | 1.03%                                         | Dropped by<br>NPS               | Dropped by<br>NPS | Dropped by<br>NPS        | Not appli-<br>cable                    | Dropped by<br>NPS        |
| Comments                                                                                                                                                                                                                                                                                                                                                         |                  | This NPS dropped the goal at the end of FY 2006. Costs distributed to appropriate mission level goals. |                                               |                                               |                                               |                                 |                   |                          |                                        |                          |
| Participating Programs:                                                                                                                                                                                                                                                                                                                                          |                  | ONPS Concession Management                                                                             |                                               |                                               |                                               |                                 |                   |                          |                                        |                          |
| Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and the 2012 long-term targets build on the 2007 plan. To the extent that Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan and 2012 targets may require revision. |                  |                                                                                                        |                                               |                                               |                                               |                                 |                   |                          |                                        |                          |

## Distribution of Funding by DOI End Outcome Goals

### FY 2007 President's Request

| Appropriation           | x1000            | Resource Protection                                  |                                         |                                                  | Recreation                                                               |                                                                 | Serving Communities                            |
|-------------------------|------------------|------------------------------------------------------|-----------------------------------------|--------------------------------------------------|--------------------------------------------------------------------------|-----------------------------------------------------------------|------------------------------------------------|
|                         |                  | PEO.1<br>Improve health of watersheds and landscapes | PEO.2<br>Sustain biological communities | PEO.3<br>Protect cultural and heritage resources | REO.1<br>Provide for a quality recreation experience & visitor enjoyment | REO.2<br>Expand seamless recreation opportunities with partners | SEO.1<br>Protect lives, resources and property |
| <b>ONPS</b>             | <b>1,742,317</b> | <b>138,013</b>                                       | <b>87,748</b>                           | <b>343,179</b>                                   | <b>1,149,544</b>                                                         | <b>15,796</b>                                                   | <b>8,038</b>                                   |
| Park Management         | 1,607,251        | 125,957                                              | 82,509                                  | 317,501                                          | 1,058,254                                                                | 15,125                                                          | 7,904                                          |
| Ex Admin Costs          | 135,066          | 12,056                                               | 5,239                                   | 25,678                                           | 91,289                                                                   | 671                                                             | 134                                            |
| <b>USPP</b>             | <b>84,775</b>    | <b>0</b>                                             | <b>0</b>                                | <b>28,582</b>                                    | <b>56,193</b>                                                            | <b>0</b>                                                        | <b>0</b>                                       |
| <b>NR&amp;P</b>         | <b>33,261</b>    | <b>4,703</b>                                         | <b>271</b>                              | <b>18,869</b>                                    | <b>403</b>                                                               | <b>7,135</b>                                                    | <b>1,879</b>                                   |
| Recreation Prog         | 557              |                                                      |                                         | 1                                                |                                                                          | 479                                                             | 77                                             |
| Natural Prog            | 9,437            | 3,243                                                | 175                                     |                                                  |                                                                          | 5,665                                                           | 354                                            |
| Cultural Prog           | 19,694           |                                                      |                                         | 18,246                                           |                                                                          |                                                                 | 1,448                                          |
| Env Compliance          | 403              |                                                      |                                         |                                                  | 403                                                                      |                                                                 |                                                |
| Grants Admin            | 1,613            |                                                      |                                         | 622                                              |                                                                          | 991                                                             |                                                |
| Internat'l Park Aff     | 1,557            | 1,460                                                | 97                                      |                                                  |                                                                          |                                                                 |                                                |
| Heritage Part           | 0                |                                                      |                                         |                                                  |                                                                          |                                                                 |                                                |
| Statutory Aid           | 0                |                                                      |                                         |                                                  |                                                                          |                                                                 |                                                |
| <b>UPARR</b>            | <b>0</b>         | <b>0</b>                                             | <b>0</b>                                | <b>0</b>                                         | <b>0</b>                                                                 | <b>0</b>                                                        | <b>0</b>                                       |
| <b>HPF</b>              | <b>71,858</b>    | <b>0</b>                                             | <b>0</b>                                | <b>71,858</b>                                    | <b>0</b>                                                                 | <b>0</b>                                                        | <b>0</b>                                       |
| Grants-in-Aid           | 39,658           |                                                      |                                         | 39,658                                           |                                                                          |                                                                 |                                                |
| Save Amer's Treas       | 32,200           |                                                      |                                         | 32,200                                           |                                                                          |                                                                 |                                                |
| <b>Construction</b>     | <b>229,269</b>   | <b>26,187</b>                                        | <b>1,882</b>                            | <b>108,881</b>                                   | <b>91,463</b>                                                            | <b>836</b>                                                      | <b>20</b>                                      |
| Line Item               | 121,931          | 10,653                                               | 315                                     | 85,194                                           | 25,770                                                                   |                                                                 |                                                |
| Special Prog            | 36,093           | 8,764                                                | 99                                      | 6,306                                            | 20,910                                                                   | 11                                                              | 2                                              |
| Planning                | 19,649           | 1,130                                                | 0                                       | 8,331                                            | 10,187                                                                   |                                                                 |                                                |
| Const Prog Mgt          | 38,360           | 4,947                                                | 1,276                                   | 7,682                                            | 24,030                                                                   | 407                                                             | 17                                             |
| Gen Mgt Planning        | 13,236           | 693                                                  | 192                                     | 1,368                                            | 10,566                                                                   | 417                                                             |                                                |
| <b>Land Acquisition</b> | <b>24,343</b>    | <b>2,909</b>                                         | <b>0</b>                                | <b>0</b>                                         | <b>179</b>                                                               | <b>20,503</b>                                                   | <b>753</b>                                     |
| Federal Land            | 13,697           | 1,723                                                |                                         |                                                  | 108                                                                      | 11,866                                                          |                                                |
| Fed Land Admin          | 9,021            | 1,135                                                |                                         |                                                  | 71                                                                       | 7,815                                                           |                                                |
| State Land Grants       | 0                |                                                      |                                         |                                                  |                                                                          |                                                                 |                                                |
| State Grant Admin       | 1,625            | 51                                                   |                                         |                                                  |                                                                          | 821                                                             | 753                                            |
| <b>LWCF</b>             | <b>-30,000</b>   | <b>0</b>                                             | <b>0</b>                                | <b>0</b>                                         | <b>-30,000</b>                                                           | <b>0</b>                                                        | <b>0</b>                                       |
| <b>Total</b>            | <b>2,155,823</b> | <b>171,812</b>                                       | <b>89,901</b>                           | <b>571,368</b>                                   | <b>1,267,782</b>                                                         | <b>44,269</b>                                                   | <b>10,690</b>                                  |
| <i>Category Totals</i>  |                  |                                                      |                                         | <i>833,082</i>                                   |                                                                          | <i>1,312,051</i>                                                | <i>10,690</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 2008 Request

| Appropriation           | x1,000           | Resource Protection                                  |                                         |                                                  | Recreation                                                                                                            |               | Serving Communities                            |
|-------------------------|------------------|------------------------------------------------------|-----------------------------------------|--------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|---------------|------------------------------------------------|
|                         |                  | PEO.1<br>Improve health of watersheds and landscapes | PEO.2<br>Sustain biological communities | PEO.3<br>Protect cultural and heritage resources | REO.1<br>Provide for a quality recreation experience & visitor Expand seamless recreation opportunities with partners | REO.2         | SEO.1<br>Protect lives, resources and property |
| <b>ONPS</b>             | <b>1,969,010</b> | <b>155,905</b>                                       | <b>99,239</b>                           | <b>387,874</b>                                   | <b>1,299,007</b>                                                                                                      | <b>17,878</b> | <b>9,107</b>                                   |
| Park Management         | 1,822,312        | 142,811                                              | 93,549                                  | 359,985                                          | 1,199,856                                                                                                             | 17,149        | 8,962                                          |
| Ex Admin Costs          | 146,698          | 13,094                                               | 5,690                                   | 27,889                                           | 99,151                                                                                                                | 728           | 145                                            |
| <b>USPP</b>             | <b>88,122</b>    | <b>0</b>                                             | <b>0</b>                                | <b>29,710</b>                                    | <b>58,412</b>                                                                                                         | <b>0</b>      | <b>0</b>                                       |
| <b>NR&amp;P</b>         | <b>48,885</b>    | <b>5,115</b>                                         | <b>294</b>                              | <b>32,255</b>                                    | <b>421</b>                                                                                                            | <b>8,656</b>  | <b>2,145</b>                                   |
| Recreation Prog         | 574              |                                                      |                                         | 1                                                |                                                                                                                       | 493           | 79                                             |
| Natural Prog            | 10,467           | 3,597                                                | 194                                     |                                                  |                                                                                                                       | 6,283         | 393                                            |
| Cultural Prog           | 22,742           |                                                      |                                         | 21,070                                           |                                                                                                                       |               | 1,672                                          |
| Env Compliance          | 421              |                                                      |                                         |                                                  | 421                                                                                                                   |               |                                                |
| Grants Admin            | 3,059            |                                                      |                                         | 1,180                                            |                                                                                                                       | 1,879         |                                                |
| Internat'l Park Aff     | 1,618            | 1,517                                                | 101                                     |                                                  |                                                                                                                       |               |                                                |
| Heritage Part           | 10,004           |                                                      |                                         | 10,004                                           |                                                                                                                       |               |                                                |
| Statutory Aid           | 0                |                                                      |                                         |                                                  |                                                                                                                       |               |                                                |
| <b>UPARR</b>            | <b>0</b>         | <b>0</b>                                             | <b>0</b>                                | <b>0</b>                                         | <b>0</b>                                                                                                              | <b>0</b>      | <b>0</b>                                       |
| <b>HPF</b>              | <b>63,658</b>    | <b>0</b>                                             | <b>0</b>                                | <b>63,658</b>                                    | <b>0</b>                                                                                                              | <b>0</b>      | <b>0</b>                                       |
| Grants-in-Aid           | 43,658           |                                                      |                                         | 43,658                                           |                                                                                                                       |               |                                                |
| Save Amer's Treas       | 20,000           |                                                      |                                         | 20,000                                           |                                                                                                                       |               |                                                |
| <b>Construction</b>     | <b>201,580</b>   | <b>18,880</b>                                        | <b>295</b>                              | <b>110,158</b>                                   | <b>72,018</b>                                                                                                         | <b>229</b>    | <b>0</b>                                       |
| Line Item               | 112,794          | 7,777                                                | 43                                      | 85,441                                           | 19,534                                                                                                                | 0             |                                                |
| Special Prog            | 23,717           | 5,308                                                | 11                                      | 5,247                                            | 13,149                                                                                                                | 2             |                                                |
| Planning                | 17,322           | 846                                                  | 0                                       | 8,563                                            | 7,913                                                                                                                 | 0             |                                                |
| Const Prog Mgt          | 35,910           | 4,353                                                | 210                                     | 9,285                                            | 21,950                                                                                                                | 113           |                                                |
| Gen Mgt Planning        | 11,837           | 598                                                  | 31                                      | 1,622                                            | 9,472                                                                                                                 | 114           |                                                |
| <b>Land Acquisition</b> | <b>22,529</b>    | <b>11,056</b>                                        | <b>0</b>                                | <b>1,983</b>                                     | <b>6,416</b>                                                                                                          | <b>3,075</b>  | <b>0</b>                                       |
| Federal Land            | 13,697           | 6,721                                                | 0                                       | 1,205                                            | 3,901                                                                                                                 | 1,870         |                                                |
| Fed Land Admin          | 8,832            | 4,334                                                | 0                                       | 777                                              | 2,515                                                                                                                 | 1,205         |                                                |
| State Land Grants       | 0                |                                                      |                                         |                                                  |                                                                                                                       |               |                                                |
| State Grant Admin       | 0                |                                                      |                                         |                                                  |                                                                                                                       |               |                                                |
| LWCF                    | -30,000          |                                                      |                                         |                                                  | -30,000                                                                                                               |               |                                                |
| <b>Total</b>            | <b>2,363,784</b> | <b>190,956</b>                                       | <b>99,829</b>                           | <b>625,637</b>                                   | <b>1,406,274</b>                                                                                                      | <b>29,837</b> | <b>11,252</b>                                  |
| <i>Category Totals</i>  |                  |                                                      |                                         | 916,422                                          |                                                                                                                       | 1,436,111     | 11,252                                         |

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 2008 Requested Changes

| Appropriation           | x1000          | Resource Protection                                  |                                         |                                                  | Recreation                                                               |                                                                 | Serving Communities                            |
|-------------------------|----------------|------------------------------------------------------|-----------------------------------------|--------------------------------------------------|--------------------------------------------------------------------------|-----------------------------------------------------------------|------------------------------------------------|
|                         |                | PEO.1<br>Improve health of watersheds and landscapes | PEO.2<br>Sustain biological communities | PEO.3<br>Protect cultural and heritage resources | REO.1<br>Provide for a quality recreation experience & visitor enjoyment | REO.2<br>Expand seamless recreation opportunities with partners | SEO.1<br>Protect lives, resources and property |
| <b>ONPS</b>             | <b>226,693</b> | <b>17,892</b>                                        | <b>11,491</b>                           | <b>44,695</b>                                    | <b>149,463</b>                                                           | <b>2,082</b>                                                    | <b>1,069</b>                                   |
| Park Management         | 215,061        | 16,854                                               | 11,040                                  | 42,484                                           | 141,602                                                                  | 2,024                                                           | 1,058                                          |
| Ex Admin Costs          | 11,632         | 1,038                                                | 451                                     | 2,211                                            | 7,862                                                                    | 58                                                              | 12                                             |
| <b>USPP</b>             | <b>3,347</b>   | <b>0</b>                                             | <b>0</b>                                | <b>1,128</b>                                     | <b>2,219</b>                                                             | <b>0</b>                                                        | <b>0</b>                                       |
| <b>NR&amp;P</b>         | <b>15,624</b>  | <b>411</b>                                           | <b>23</b>                               | <b>13,386</b>                                    | <b>18</b>                                                                | <b>1,521</b>                                                    | <b>265</b>                                     |
| Recreation Prog         | 17             |                                                      |                                         | 0                                                |                                                                          | 15                                                              | 2                                              |
| Natural Prog            | 1,030          | 354                                                  | 19                                      |                                                  |                                                                          | 618                                                             | 39                                             |
| Cultural Prog           | 3,048          |                                                      |                                         | 2,824                                            |                                                                          |                                                                 | 224                                            |
| Env Compliance          | 18             |                                                      |                                         |                                                  | 18                                                                       |                                                                 |                                                |
| Grants Admin            | 1,446          |                                                      |                                         | 558                                              |                                                                          | 888                                                             |                                                |
| Internat'l Park Aff     | 61             | 57                                                   | 4                                       |                                                  |                                                                          |                                                                 |                                                |
| Heritage Part           | 10,004         |                                                      |                                         | 10,004                                           |                                                                          |                                                                 |                                                |
| Statutory Aid           | 0              |                                                      |                                         |                                                  |                                                                          |                                                                 |                                                |
| <b>UPARR</b>            | <b>0</b>       | <b>0</b>                                             | <b>0</b>                                | <b>0</b>                                         | <b>0</b>                                                                 | <b>0</b>                                                        | <b>0</b>                                       |
| <b>HPF</b>              | <b>-8,200</b>  | <b>0</b>                                             | <b>0</b>                                | <b>-8,200</b>                                    | <b>0</b>                                                                 | <b>0</b>                                                        | <b>0</b>                                       |
| Grants-in-Aid           | 4,000          |                                                      |                                         | 4,000                                            |                                                                          |                                                                 |                                                |
| Save Amer's Treas       | -12,200        |                                                      |                                         | -12,200                                          |                                                                          |                                                                 |                                                |
| <b>Construction</b>     | <b>-27,689</b> | <b>-7,306</b>                                        | <b>-1,587</b>                           | <b>1,277</b>                                     | <b>-19,445</b>                                                           | <b>-607</b>                                                     | <b>-20</b>                                     |
| Line Item               | -9,137         | -2,876                                               | -272                                    | 248                                              | -6,237                                                                   | 0                                                               |                                                |
| Special Prog            | -12,376        | -3,456                                               | -88                                     | -1,059                                           | -7,761                                                                   | -9                                                              | -2                                             |
| Planning                | -2,327         | -285                                                 | 0                                       | 232                                              | -2,274                                                                   | 0                                                               |                                                |
| Const Prog Mgt          | -2,450         | -595                                                 | -1,066                                  | 1,603                                            | -2,079                                                                   | -294                                                            | -17                                            |
| Gen Mgt Planning        | -1,399         | -95                                                  | -161                                    | 254                                              | -1,094                                                                   | -304                                                            |                                                |
| <b>Land Acquisition</b> | <b>-1,814</b>  | <b>8,147</b>                                         | <b>0</b>                                | <b>1,983</b>                                     | <b>6,237</b>                                                             | <b>-17,428</b>                                                  | <b>-753</b>                                    |
| Federal Land            | 0              | 4,999                                                | 0                                       | 1,205                                            | 3,793                                                                    | -9,997                                                          |                                                |
| Fed Land Admin          | -189           | 3,199                                                | 0                                       | 777                                              | 2,444                                                                    | -6,610                                                          |                                                |
| State Land Grants       | 0              |                                                      |                                         |                                                  |                                                                          |                                                                 |                                                |
| State Grant Admin       | -1,625         |                                                      |                                         |                                                  |                                                                          |                                                                 |                                                |
| LWCF                    | 0              | 0                                                    | 0                                       | 0                                                | 0                                                                        | 0                                                               | 0                                              |
| <b>Total</b>            | <b>207,961</b> | <b>19,143</b>                                        | <b>9,927</b>                            | <b>54,269</b>                                    | <b>138,492</b>                                                           | <b>-14,432</b>                                                  | <b>562</b>                                     |
| <i>Category Totals</i>  |                |                                                      |                                         | 83,340                                           |                                                                          | 124,059                                                         | 562                                            |

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.

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**NPS FY 2008 Budget at a Glance** (all dollar amounts in thousands)

|                                                                                                                                    | FY 2006<br>Enacted <sup>1</sup> | FY 2007<br>CR    | Fixed<br>Costs<br>Changes | Internal<br>Transfers | Program<br>Changes | FY 2008<br>President's<br>Budget |
|------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|------------------|---------------------------|-----------------------|--------------------|----------------------------------|
| <b>Appropriation: OPERATION OF THE NATIONAL PARK SYSTEM</b>                                                                        |                                 |                  |                           |                       |                    |                                  |
| <b>Park Management</b>                                                                                                             |                                 |                  |                           |                       |                    |                                  |
| <b>Resource Stewardship</b>                                                                                                        | <b>352,919</b>                  | <b>362,447</b>   | <b>+7,879</b>             | <b>0</b>              | <b>+27,108</b>     | <b>397,434</b>                   |
| Targeted Park Base Increases for Park Core                                                                                         |                                 |                  |                           |                       | +6,808             | [6,808]                          |
| Flexible Increases to Improve Park Health*                                                                                         |                                 |                  |                           |                       | +20,000            | [20,000]                         |
| Support the Vanishing Treasures Program                                                                                            | [5,492]                         | [5,196]          | TBD                       | [0]                   | +300               | [5,496]                          |
| Impact of the CR                                                                                                                   |                                 | [-9,425]         |                           |                       |                    |                                  |
| <b>Visitor Services</b>                                                                                                            | <b>346,852</b>                  | <b>344,814</b>   | <b>+12,760</b>            | <b>0</b>              | <b>+47,957</b>     | <b>405,531</b>                   |
| Eliminate Support for Lewis & Clark Corps of Discovery II                                                                          | [945]                           | [226]            | [0]                       | [0]                   | -226               | [0]                              |
| Targeted Park Base Increases for Park Core                                                                                         |                                 |                  |                           |                       | +17,583            | [17,583]                         |
| Connect People to Parks through Technology - Meet Visitor Demand for Park Brochures                                                | [3,135]                         | [3,171]          | TBD                       | [0]                   | +1,000             | [4,171]                          |
| Support Park Operations with 1,000 Interpretation and Education Seasonals*                                                         |                                 |                  |                           |                       | +13,000            | [13,000]                         |
| Support Park Operations with 1,000 Seasonal and Subject-to-Furlough Protection Rangers*                                            |                                 |                  |                           |                       | +15,600            | [15,600]                         |
| Expand the Junior/Web Ranger Program at Parks*                                                                                     |                                 |                  |                           | [0]                   | +1,000             | [1,000]                          |
| Impact of the CR                                                                                                                   |                                 | [+1,890]         |                           |                       |                    |                                  |
| <b>Facility Maintenance &amp; Operations</b>                                                                                       | <b>592,577</b>                  | <b>601,800</b>   | <b>+14,484</b>            | <b>0</b>              | <b>+82,287</b>     | <b>698,571</b>                   |
| Targeted Park Base Increases for Park Core                                                                                         |                                 |                  |                           |                       | +13,287            | [13,287]                         |
| Support Park Operations with 1,000 Seasonal Maintenance Employees*                                                                 |                                 |                  |                           |                       | +12,000            | [12,000]                         |
| Support Hetch Hetchy Restoration Studies                                                                                           |                                 |                  |                           |                       | +7,000             | [7,000]                          |
| Support Repair/Rehabilitation Projects                                                                                             |                                 |                  |                           |                       | +15,000            | [15,000]                         |
| Enhance Cyclic (Regular) Maintenance at Parks*                                                                                     | [51,599]                        | [61,599]         | [0]                       | [0]                   | +25,000            | [86,599]                         |
| Increase Cyclic Maintenance for Historic Properties at Parks*                                                                      | [9,900]                         | [9,900]          | [0]                       | [0]                   | +10,000            | [19,900]                         |
| Impact of the CR                                                                                                                   |                                 | [-41,119]        |                           |                       |                    |                                  |
| <b>Park Support</b>                                                                                                                | <b>297,607</b>                  | <b>298,190</b>   | <b>+9,603</b>             | <b>-1,175</b>         | <b>+14,158</b>     | <b>320,776</b>                   |
| Reduce Support for Jamestown 2007                                                                                                  | [0]                             | [394]            | [0]                       | [0]                   | -250               | [144]                            |
| Targeted Park Base Increases for Park Core                                                                                         |                                 |                  |                           |                       | +2,883             | [2,883]                          |
| Support Captain John Smith Chesapeake NHT                                                                                          |                                 |                  |                           |                       | +150               | [150]                            |
| Connecting National Trails to Parks                                                                                                | [6,422]                         | [6,516]          | [+110]                    | [0]                   | +850               | [7,476]                          |
| Expand the VIP Program at Parks*                                                                                                   |                                 |                  |                           |                       | +3,400             | [3,400]                          |
| Expand Relationship with Youth Partnership Programs to Connect with Youth                                                          | [770]                           | [770]            | [+7]                      | [0]                   | +1,825             | [2,602]                          |
| Connect People to Parks through Technology - Improve Content of All IT Based Interpretation and Informational Media - OCIO Support |                                 |                  |                           |                       | +1,000             | [1,000]                          |
| Establish Centennial Initiative Implementation Office                                                                              |                                 |                  |                           |                       | +300               | [300]                            |
| Support ESN Migration                                                                                                              |                                 |                  |                           |                       | +4,000             | [4,000]                          |
| Impact of the CR                                                                                                                   |                                 | [-583]           |                           |                       |                    |                                  |
| <b>External Administrative Costs</b>                                                                                               | <b>128,636</b>                  | <b>135,066</b>   | <b>+5,971</b>             | <b>+865</b>           | <b>+4,796</b>      | <b>146,698</b>                   |
| Provide Employee Compensation Payments                                                                                             | [20,583]                        | [20,825]         | [+1,491]                  | [0]                   | 0                  | [22,316]                         |
| Provide Unemployment Compensation Payments                                                                                         | [16,824]                        | [18,691]         | [+427]                    | [0]                   | 0                  | [19,118]                         |
| Provide for Increase in GSA Space Rental and Transfer GSA Space Charges from Park Support                                          | [51,650]                        | [52,572]         | [+109]                    | [+865]                | 0                  | [53,546]                         |
| Provide Departmental Working Capital Fund Changes                                                                                  | [23,445]                        | [25,857]         | [+3,944]                  | [0]                   | 0                  | [29,801]                         |
| Support for FBMS Implementation                                                                                                    |                                 |                  |                           |                       | +4,796             | [4,796]                          |
| Impact of the CR                                                                                                                   |                                 | [-6,430]         |                           |                       |                    |                                  |
| <b>Subtotal Operation of the National Park System</b>                                                                              | <b>1,718,591</b>                | <b>1,742,317</b> | <b>50,697</b>             | <b>-310</b>           | <b>176,306</b>     | <b>1,969,010</b>                 |
| <b>Total Impact of the CR</b>                                                                                                      |                                 | <b>-55,667</b>   |                           |                       | <b>55,667</b>      |                                  |
| <b>Total Operation of the National Park System</b>                                                                                 | <b>1,718,591</b>                | <b>1,686,650</b> | <b>50,697</b>             | <b>-310</b>           | <b>231,973</b>     | <b>1,969,010</b>                 |

**NPS FY 2008 Budget at a Glance** (all dollar amounts in thousands)

|                                                            | FY 2006<br>Enacted <sup>1</sup> | FY 2007<br>CR  | Fixed<br>Costs<br>Changes | Internal<br>Transfers | Program<br>Changes | FY 2008<br>President's<br>Budget |
|------------------------------------------------------------|---------------------------------|----------------|---------------------------|-----------------------|--------------------|----------------------------------|
| <b>Appropriation: UNITED STATES PARK POLICE</b>            |                                 |                |                           |                       |                    |                                  |
| <b>Operations</b>                                          | <b>80,213</b>                   | <b>84,775</b>  | <b>+3,347</b>             | <b>0</b>              | <b>0</b>           | <b>88,122</b>                    |
| Impact of the CR                                           |                                 | [-4,562]       |                           |                       |                    |                                  |
| <b>Subtotal United States Park Police</b>                  | <b>80,213</b>                   | <b>84,775</b>  | <b>3,347</b>              | <b>0</b>              | <b>0</b>           | <b>88,122</b>                    |
| <b>Total Impact of the CR</b>                              |                                 | <b>-4,562</b>  |                           |                       | <b>4,562</b>       |                                  |
| <b>Total United States Park Police</b>                     | <b>80,213</b>                   | <b>80,213</b>  | <b>3,347</b>              | <b>0</b>              | <b>4,562</b>       | <b>88,122</b>                    |
| <b>Appropriation: NATIONAL RECREATION AND PRESERVATION</b> |                                 |                |                           |                       |                    |                                  |
| <b>Recreation Programs</b>                                 | <b>546</b>                      | <b>557</b>     | <b>+17</b>                | <b>0</b>              | <b>0</b>           | <b>574</b>                       |
| <b>Natural Programs</b>                                    | <b>9,700</b>                    | <b>9,437</b>   | <b>+380</b>               | <b>0</b>              | <b>+650</b>        | <b>10,467</b>                    |
| Enhance the RTCA Program                                   | [8,015]                         | [7,697]        | [+310]                    | [0]                   | +650               | [8,657]                          |
| <b>Cultural Programs</b>                                   | <b>19,733</b>                   | <b>19,694</b>  | <b>+548</b>               | <b>0</b>              | <b>+2,500</b>      | <b>22,742</b>                    |
| Expand the Battlefield Grants Program                      |                                 |                |                           |                       | +1,500             | [1,500]                          |
| Establish the National Inventory of Historic Properties    |                                 |                |                           |                       | +1,000             | [1,000]                          |
| <b>Environmental Compliance and Review</b>                 | <b>393</b>                      | <b>403</b>     | <b>+18</b>                | <b>0</b>              | <b>0</b>           | <b>421</b>                       |
| <b>Grants Administration</b>                               | <b>1,885</b>                    | <b>1,613</b>   | <b>+196</b>               | <b>+1,625</b>         | <b>-375</b>        | <b>3,059</b>                     |
| Reduce Support to Stateside Grants Administration          | [0]                             | [0]            | [+109]                    | [+1,625]              | -375               | [1,359]                          |
| <b>International Park Affairs</b>                          | <b>1,594</b>                    | <b>1,557</b>   | <b>+61</b>                | <b>0</b>              | <b>0</b>           | <b>1,618</b>                     |
| <b>Heritage Partnership Programs</b>                       | <b>13,301</b>                   | <b>0</b>       | <b>+51</b>                | <b>+7,400</b>         | <b>+2,553</b>      | <b>10,004</b>                    |
| Enhance Support to the National Heritage Areas             | [13,202]                        | [0]            | [+46]                     | [+7,299]              | +2,553             | [9,898]                          |
| Impact of the CR                                           |                                 | [13,900]       |                           |                       |                    |                                  |
| <b>Statutory or Contractual Aid for Other Activities</b>   | <b>7,004</b>                    | <b>0</b>       | <b>0</b>                  | <b>0</b>              | <b>0</b>           | <b>0</b>                         |
| <b>Subtotal National Recreation and Preservation</b>       | <b>54,156</b>                   | <b>33,261</b>  | <b>1,271</b>              | <b>9,025</b>          | <b>5,328</b>       | <b>48,885</b>                    |
| <b>Total Impact of the CR</b>                              |                                 | <b>13,900</b>  |                           |                       | <b>-6,500</b>      |                                  |
| <b>Total National Recreation and Preservation</b>          | <b>54,156</b>                   | <b>47,161</b>  | <b>1,271</b>              | <b>9,025</b>          | <b>-1,172</b>      | <b>56,285</b>                    |
| <b>Appropriation: HISTORIC PRESERVATION FUND</b>           |                                 |                |                           |                       |                    |                                  |
| <b>Grants-in-Aid</b>                                       | <b>42,614</b>                   | <b>39,658</b>  | <b>0</b>                  | <b>0</b>              | <b>+4,000</b>      | <b>43,658</b>                    |
| Establish the National Inventory of Historic Properties    |                                 |                |                           |                       | +4,000             | [4,000]                          |
| Impact of the CR                                           |                                 | [1,000]        |                           |                       |                    |                                  |
| <b>Grants-in-Aid - Save America's Treasures</b>            | <b>24,632</b>                   | <b>14,800</b>  | <b>0</b>                  | <b>0</b>              | <b>-4,800</b>      | <b>10,000</b>                    |
| Reduce Support for Save America's Treasures Program        | [24,632]                        | [14,800]       | [0]                       | [0]                   | -4,800             | [10,000]                         |
| Impact of the CR                                           |                                 | [200]          |                           |                       |                    |                                  |
| <b>Grants-in-Aid - Preserve America</b>                    | <b>4,926</b>                    | <b>10,000</b>  | <b>0</b>                  | <b>0</b>              | <b>0</b>           | <b>10,000</b>                    |
| Impact of the CR                                           |                                 | [-7,000]       |                           |                       |                    |                                  |
| <b>Heritage Partnership Programs</b>                       | <b>0</b>                        | <b>7,400</b>   | <b>0</b>                  | <b>-7,400</b>         | <b>0</b>           | <b>0</b>                         |
| Impact of the CR                                           |                                 | [-7,400]       |                           |                       |                    |                                  |
| <b>Subtotal Historic Preservation Fund</b>                 | <b>72,172</b>                   | <b>71,858</b>  | <b>0</b>                  | <b>-7,400</b>         | <b>-800</b>        | <b>63,658</b>                    |
| <b>Total Impact of the CR</b>                              |                                 | <b>-13,200</b> |                           |                       | <b>5,800</b>       |                                  |
| <b>Total Historic Preservation Fund</b>                    | <b>72,172</b>                   | <b>58,658</b>  | <b>0</b>                  | <b>-7,400</b>         | <b>5,000</b>       | <b>56,258</b>                    |
| <b>Appropriation: CONSTRUCTION</b>                         |                                 |                |                           |                       |                    |                                  |
| <b>Line-Item Construction</b>                              | <b>216,890</b>                  | <b>121,931</b> | <b>0</b>                  | <b>0</b>              | <b>-16,845</b>     | <b>105,086</b>                   |
| Reduce Line-Item Construction Program                      | [216,890]                       | [121,931]      | [0]                       | [0]                   | -16,845            | [105,086]                        |
| <b>Special Programs</b>                                    | <b>38,093</b>                   | <b>36,093</b>  | <b>+437</b>               | <b>0</b>              | <b>-10,724</b>     | <b>25,806</b>                    |
| Reduce Housing Replacement Program                         | [6,897]                         | [6,897]        | [+78]                     | [0]                   | -1,900             | [5,075]                          |
| Increase Equipment Replacement                             | [12,908]                        | [12,908]       | [+22]                     | [0]                   | +1,000             | [13,930]                         |
| Reform Narrowband Radio Program                            | [11,824]                        | [9,824]        | [0]                       | [0]                   | -9,824             | [0]                              |

**NPS FY 2008 Budget at a Glance** (all dollar amounts in thousands)

|                                                        | FY 2006<br>Enacted <sup>1</sup> | FY 2007<br>CR    | Fixed<br>Costs<br>Changes | Internal<br>Transfers | Program<br>Changes | FY 2008<br>President's<br>Budget |
|--------------------------------------------------------|---------------------------------|------------------|---------------------------|-----------------------|--------------------|----------------------------------|
| <b>Construction Planning</b>                           | <b>19,632</b>                   | <b>19,649</b>    | <b>+22</b>                | <b>0</b>              | <b>-2,316</b>      | <b>17,355</b>                    |
| Reduce Program                                         | [19,632]                        | [19,649]         | [+22]                     | [0]                   | -2,316             | [17,355]                         |
| <b>Construction Program Management and Operations</b>  | <b>27,691</b>                   | <b>38,360</b>    | <b>+1,172</b>             | <b>+310</b>           | <b>0</b>           | <b>39,842</b>                    |
| Impact of the CR                                       |                                 | [300]            |                           |                       |                    |                                  |
| <b>General Management Planning</b>                     | <b>13,552</b>                   | <b>13,236</b>    | <b>+255</b>               | <b>0</b>              | <b>0</b>           | <b>13,491</b>                    |
| Impact of the CR                                       |                                 | [365]            |                           |                       |                    |                                  |
| <b>Subtotal Construction</b>                           | <b>315,858</b>                  | <b>229,269</b>   | <b>1,886</b>              | <b>310</b>            | <b>-29,885</b>     | <b>201,580</b>                   |
| <b>Total Impact of the CR</b>                          |                                 | <b>665</b>       |                           |                       | <b>-665</b>        |                                  |
| <b>Total Construction</b>                              | <b>315,858</b>                  | <b>229,934</b>   | <b>1,886</b>              | <b>310</b>            | <b>-30,550</b>     | <b>201,580</b>                   |
| <b>Appropriation: LAND ACQ. &amp; STATE ASSISTANCE</b> |                                 |                  |                           |                       |                    |                                  |
| <b>Federal Land Acquisition</b>                        | <b>7,790</b>                    | <b>13,697</b>    | <b>0</b>                  | <b>0</b>              | <b>0</b>           | <b>13,697</b>                    |
| Impact of the CR                                       |                                 | [5,652]          |                           |                       |                    |                                  |
| <b>Federal Land Acquisition Administration</b>         | <b>9,605</b>                    | <b>9,021</b>     | <b>+311</b>               | <b>0</b>              | <b>-500</b>        | <b>8,832</b>                     |
| Reduce Federal Land Acquisition Administration         | [9,605]                         | [9,021]          | [+311]                    | [0]                   | -500               | [8,832]                          |
| <b>State Conservation Grants</b>                       | <b>27,995</b>                   | <b>0</b>         | <b>0</b>                  | <b>0</b>              | <b>0</b>           | <b>0</b>                         |
| <b>State Conservation Grants Administration</b>        | <b>1,564</b>                    | <b>1,625</b>     | <b>0</b>                  | <b>-1,625</b>         | <b>0</b>           | <b>0</b>                         |
| <b>Subtotal Land Acq. &amp; State Assistance</b>       | <b>46,954</b>                   | <b>24,343</b>    | <b>311</b>                | <b>-1,625</b>         | <b>-500</b>        | <b>22,529</b>                    |
| <b>Total Impact of the CR</b>                          |                                 | <b>5,652</b>     |                           |                       | <b>-5,652</b>      |                                  |
| <b>Total Land Acq. &amp; State Assistance</b>          | <b>46,954</b>                   | <b>29,995</b>    | <b>311</b>                | <b>-1,625</b>         | <b>-6,152</b>      | <b>22,529</b>                    |
| <b>Appropriation: LWCF Contract Authority</b>          |                                 |                  |                           |                       |                    |                                  |
|                                                        | <b>-30,000</b>                  | <b>-30,000</b>   | <b>0</b>                  | <b>0</b>              | <b>0</b>           | <b>-30,000</b>                   |
| <b>Subtotal Regular Appropriations</b>                 | <b>2,257,944</b>                | <b>2,155,823</b> | <b>57,512</b>             | <b>0</b>              | <b>150,449</b>     | <b>2,363,784</b>                 |
| <b>Total Impact of the CR</b>                          |                                 | <b>-53,212</b>   |                           |                       | <b>53,212</b>      |                                  |
| <b>Total Regular Appropriations</b>                    | <b>2,257,944</b>                | <b>2,102,611</b> | <b>57,512</b>             | <b>0</b>              | <b>203,661</b>     | <b>2,363,784</b>                 |

\*These requests are part of the Centennial Initiative.

\*\*TBD = To be distributed

<sup>1</sup>FY 2006 Enacted does not include hurricane supplementals totaling \$117.4 million or Wildland Fire Transfers to BLM totaling \$59 million.

### **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. Targeted Park Base Increases for Core Park Operations (+\$40,561,000/+458 FTE)** – The NPS is proposing an increase of \$40.561 million at parks in FY 2008 to focus on core operations. A description of the park base increases, as well as summaries of each requested increase, can be found in the “ONPS Summaries” section of the budget justifications. Performance related to this increase would support work on three water protection projects.

**2. Improve Health of Park Resources (\$20,000,000/+52 FTE)** – As part of the Centennial Initiative, the NPS is seeking \$20.0 million in FY 2008 to improve the health of natural and cultural resources and measure results through the use of flexible park funding. This funding would enhance financial support for cultural and natural resources at parks with a history of organizational efficiency as demonstrated by the NPS Scorecard. Parks targeted for flexible funding are expected to achieve significant results by accelerating the achievement of specific performance targets at the park, consistent with overall goals in the NPS and DOI Strategic Plan. Prior to receiving funding parks would enter into performance contracts with specific targets and would subsequently monitor the results against those targets. Once results have been achieved, funding would be transferred to address additional natural and cultural resources needs in the NPS.

In order to affect the greatest performance change, the National Park Service employed the following criteria to evaluate candidate parks:

- Based on the NPS Scorecard, all parks demonstrated a history of financial efficiency but below average record of performance. To improve performance, it necessary to augment a park's financial resources with flexible funding in order to address critical resource protection needs.
- All parks have the internal capacity to begin work on natural and cultural resource projects in FY 2008 and demonstrate results within one to three years.
- All natural and cultural resources targeted for flexible park funding are nationally significant or have completed all necessary compliance or regulatory work. This ensures that all projects will be able to demonstrate results that are important for the targeted park, but are equally critical for meeting the NPS mission.
- All parks were vetted by the region and supported by the Superintendent. Superintendents were informed that acceptance of this funding is dependent on the ability to demonstrate the projected results through performance contracts.
- Emphasis areas may include restoration of disturbed lands, restoration of natural lands through removal of exotic plant species and reintroduction of native plants, protecting museum collections, and restoring of historic structures.

**3. Restore Support for Vanishing Treasures Initiative (+\$300,000/+3 FTE)** – In FY 2007, the NPS proposed 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 and Pacific West Regions. Under the continuing resolution, these parks would continue to receive this funding in FY 2007. Therefore, the NPS is proposing to continue this funding in order not to harm preservation operations at these parks. This funding could be used to bring two cultural landscapes, 100 archeological sites, or ten historic structures into good condition. Actual performance would depend on the projects funded.

**4. Eliminate Support for Lewis and Clark Corps of Discovery II Traveling Exhibit (-\$226,000)** – The NPS proposes to eliminate funding for the Lewis and Clark Corps of Discovery II which will be ending in

December 2006. The base funding included in the FY 2007 likely enacted level will no longer be needed in FY 2008.

**5. Connect People to Parks through Technology – Meet Visitor Demand for Park Brochures (+\$1,000,000)** – Funding is requested to print an adequate number of the Park Map and Guide for distribution at every park and appropriate information outlets. Surveys show that the Park Map and Guide is a critical tool for visitor understanding and safety. Recent reductions in printing have left parks with inadequate supplies to meet demand. With this increase the NPS will ensure each park receives adequate quantities (about one map for every nine visitors) of the Park Map and Guide. The program will once again be able to deliver more than 28 million copies to park units. The time required to plan, design, and produce a Park Map and Guide for new park units will be significantly reduced and the program will be better able to keep Map and Guides for all units current and updated. This program increase will also contribute to the National Park Service's ability to meet its strategic goals for visitor satisfaction, visitor understanding, and visitor safety.

**6. Centennial Initiative: Support Park Operations with 1,000 Interpretation and Educational Seasonals (+\$13,000,000/+346 FTE)** – Funding is requested to place 1,000 seasonal rangers at 258 parks, providing park interpretation and education programs during the peak visitation season. Those parks with an overwhelming ratio of visitors to interpretation rangers, fewest visitor contacts, and lowest visitor understanding levels will be able to offer more ranger-led talks, interpretive programs, and guided walks and tours. Visitor understanding is a core part of the National Park Service mission, and interpretation and education seasonal employees provide a cost-effective way to dramatically increase the number of ranger contacts during peak visitation months. This request will bring interpretation and education seasonal rangers to the parks with the greatest need.

Though half of all park visitation occurs during the four months from May to August, there has been a long-term decline in the number of base funded seasonal employees at parks due to the absorption of pay, inflation, and across-the-board reductions. Staffing for interpretation and education programs relies principally on base funds available, and there has been a more 33 percent reduction in non-permanent employees over the last ten years, and a more than 20 percent reduction in base funded seasonal interpretation FTEs since 2001. The combined maintenance, interpretation, and protection seasonal requests will correct this trend and result in a robust seasonal program. A description of the seasonal employee request and a summary of seasonal placements can be found in the "ONPS Summaries" section of the budget justifications. This request is part of the Centennial Initiative.

The proposed increase could support an additional 12.5 million visitors at facilitated programs and is expected to increase the servicewide performance for visitor understanding and appreciation by 3% in FY 2008, and 1% in FY 2009 and FY 2011. Similar annual increases can be expected as long as the program is able to maintain this level of interpretation rangers to visitors.

**7. Centennial Initiative: Support Park Operations with 1,000 Protection Seasonal and Subject to Furlough Protection Rangers (+\$15,600,000/+359 FTE)** – Funding is requested to place 1,000 short-term visitor and resource protection personnel in the parks, providing law enforcement, emergency medical services, life-guarding, search and rescue, climbing and backcountry patrols, and other resource, visitor, and protection related functions. Seasonal and subject-to-furlough protection personnel provide a cost effective means of increasing the visibility of rangers during peak visitation months. Though half of all park visitation occurs during the four months from May to August, there has been a long-term decline in the number of base funded seasonal employees at parks. Over the last ten years, parks have experienced a 33 percent reduction in non-permanent employees, and since 2001 there has been a more than 20 percent reduction in the number of base funded protection rangers. The combined maintenance, interpretation, and protection seasonal requests will correct this trend and result in a robust seasonal program. A description of the seasonal employee request and a summary of seasonal placements can be found in the ONPS Summaries section of the budget justifications.

The protection of resources and the health and safety of visitors and employees are core to the mission of the NPS. While many parks will benefit from this increase, funding is targeted at parks with

disproportionately high crime and incident rates and inadequate levels of protection staffing during the peak season. High crime parks account for the majority of serious crimes in the NPS, and strategically placing additional rangers in these parks will deter criminal activity and reduce the number of visitor incidents for the Service as a whole. The overwhelming ratio of 150,000 visitors per one protection FTE at those parks targeted in this request, and the correlation between increased incidents and understaffed parks is evidence of the need for an improved protection presence. Of the 1,000 short-term seasonal personnel, 271 would be commissioned subject-to-furlough rangers to provide essential park protection staffing for six months each year, and 729 would be non-commissioned seasonal rangers and personnel to provide visitor safety and resource protection services.

The law enforcement and resource protection divisions of eight parks that have extensive marijuana eradication programs will receive \$1.236 million for 31 seasonal and 32 subject-to-furlough protection rangers. These seasonal and subject-to-furlough rangers will help deter illegal activity, allow full-time law enforcement rangers to dedicate more time to this serious issue, and supplement recent park base increases dedicated to law enforcement and resource protection at these parks. Specifically, these seasonal and subject-to-furlough rangers will be placed at Yosemite NP (28), Sequoia NP and Kings Canyon NP (13), Golden Gate NRA (8), Point Reyes NS (5), Whiskeytown Shasta Trinity NRA (5), Organ Pipe Cactus NM (2), and Santa Monica Mountains NRA (2).

Subject-to-furlough law enforcement commissioned and seasonal non-commissioned personnel will become a dedicated force of NPS employees that increases recruitment potential. This will substantially improve the pool of trained and experienced rangers available to replace an aging permanent workforce in the NPS and related bureaus. This request is part of the Centennial Initiative.

With the above two proposed increases, parks will be able to lower the number of Part 1 offenses occurring in parks by about 80. The number of visitor accidents and incidents is expected to drop by 74 as a result of park law enforcement efforts.

**8. Expand the Junior/Web Ranger Program at Parks (+\$1,000,000)** – Funding is requested to expand the Junior Ranger Program, in the parks and online, by focusing on currently underserved audiences. Funding would be used to ensure sufficient Junior/Web Ranger materials and increase the number of parks with Junior/Web Ranger programs. This requested increase of \$1.0 million will make this program available to one million 7-12 year-olds in 350 parks and online to the world.

**9. Centennial Initiative: Support Park Operations with 1,000 Seasonal Maintenance Employees (+\$12,000,000/+346 FTE)** – Funding is requested to place 1,000 seasonal maintenance employees at 256 parks, providing day-to-day maintenance operations of facilities and grounds during the peak visitation season. With the increased level of funding, parks with a disproportionate number of visitors relative to maintenance staff and poor visitor satisfaction with facilities will be able to improve basic maintenance operations. Visitor satisfaction with facilities will improve with increased frequency of restroom cleaning and stocking, trash removal, mowing of grounds and pathways, removal of debris and litter from side-walks, pathways, and trails. Increased maintenance will also allow parks to address employee and visitor health and safety issues. Seasonal maintenance employees provide a cost effective way of improving the quality of the visitor experience.

Though half of all park visitation occurs during the four months from May to August, there has been a long-term decline in the number of base funded seasonal employees at parks due to the absorption of pay, inflation, and across-the-board reductions. Over the last ten years, parks have experienced a 33 percent reduction in non-permanent employees, and since 2001 there has been a more than 20 percent reduction in base funded seasonal maintenance FTE. The combined maintenance, interpretation, and protection seasonal requests will correct this trend and result in a robust seasonal program. A description of the seasonal employee request and a summary of seasonal placements can be found in the "ONPS Summaries" section of the budget justifications. This request is part of the Centennial Initiative.



This increase will allow all parks to focus additional resources on meeting visitor expectations for facilities, including restrooms. The rate of increase in satisfaction is expected to rise from 0.75 to 3.25 percent between FY 2008 and FY 2012.

**10. Support Hetch Hetchy Restoration Studies (+\$7,000,000)** – Funding is requested to prepare planning level studies Hetch Hetchy dam removal and restoration in Yosemite National Park. In 2006, the California Resources Agency completed a restoration study of Hetch Hetchy. It concluded that additional studies were needed at the cost of at least \$65 million. Funding is requested to perform the first level of additional studies identified by the California Department of Water Resources. These studies will provide preliminary analysis of issues pertaining to dam retention versus removal. The studies will not focus on the future water storage or supply, power generation or dam operation or removal and will not constitute NEPA compliance.

**11. Support Repair and Rehabilitation Projects (+\$15,000,000)** – Funding of \$15.0 million is requested to increase the focus on supporting the Repair and Rehabilitation Program. The first Servicewide Facility Condition Assessment has indicated that there are many more mission critical assets that need immediate attention than originally estimated. These funds would go towards addressing the highest priority projects, thereby improving the Service's Facility Condition Index. With this increase, the FCI for all regular assets is expected to remain stable or improve slightly and not deteriorate to the level expected without the increase.

**12. Centennial Initiative: Enhance Cyclic (Regular) Maintenance at Parks (+\$25,000,000)** – Funding of \$25.0 million is requested to focus on enhancing the Cyclic Maintenance program at the parks. With the additional funding, parks will be able to increase their cyclic maintenance programs to assist in preventing the continued deterioration of the NPS assets which then contribute to the accumulated deferred maintenance backlog. The cyclic program is a key component in reducing the deferred maintenance backlog. 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 continuing to maintain assets that are presently in a fair or good condition. Cyclic eligibility requirements and criteria are intended to maximize cyclic maintenance work, so that assets are maintained on a predictive cycle rather than falling into disrepair. The highest priorities are those assets that are mission critical and are still in a maintainable condition, but could fall into poor condition without the proper application of life cycle maintenance. With this and other increases, the FCI for all regular assets is expected to improve by 0.004 from FY 2007 and not deteriorate to the level expected without the increases. This could impact as many as 707 historic structures. This request is part of the Centennial Initiative.

**13. Centennial Initiative: Increase Cyclic Maintenance for Historic Properties (Cultural Cyclic) Program: (+\$10,000,000)** – Funding is requested to support the Cyclic Maintenance of Historic Properties program. This program provides funds to maintain historic and prehistoric sites and structures, cultural landscapes, and museum facilities and collections. 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. Priority will be given to the most historically significant resources that are currently in good or fair condition in order to maintain these resources in good condition. 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. Kaloko-Honokohau NHP plans to remove invasive vegetation, which is toppling walls, uprooting foundations, obscuring petroglyphs, and disturbing midden deposits, at an archeological site that is a contributing element of the Honokohau Settlement National Landmark District. Weir Farm NHS plans to prune historic specimen trees that frame views and contribute to the significance of this National Register listed property. Wrangell-Saint Elias NP&Pres plans to repair wood walls and mitigate lead paint on buildings at Kennecott NHL and Arlington House plans to replace exterior wooden stair treads and porches. Fort Donelson NB plans to maintain historic earthworks by eliminating small trees and heavy growth and performing erosion control. Harry S Truman NHS plans to survey, conserve, and replace deteriorated Truman Home draperies and the southeast Florida parks, Everglades NP, Big Cypress NP, Biscayne NP, and Dry Tortugas NP, plan to evaluate, re-house, and replace fluids in wet natural history specimen collections that are perilously close to loss due to dehydration. This increase is expected to result in an im-

provement in the condition of 125 historic structures, 4 cultural landscapes, and 83 museum standards. This request is part of the Centennial Initiative.

**14. Reduce Support for Jamestown 2007 (-\$250,000)** – With the completion of Jamestown's 400th anniversary commemoration in 2007 the majority of the funding is no longer needed in FY 2008. Approximately \$144,000 is needed in the first quarter of FY 2008 to close out the program.

**15. Develop Newly Authorized Captain John Smith Chesapeake National Historic Trail (+\$150,000/+1 FTE)** – Funds are requested to begin development of the newly authorized Captain John Smith Chesapeake NHT. These funds will be used to develop interpretive and educational materials, develop partnerships for management of segments of the trail, assist partners to develop access to the trail, and assist partners with development of a trail management entity. The Trail has generated tremendous public interest and support from Congress, the States of Virginia, Maryland, Pennsylvania, and Delaware, and the District of Columbia. Since the trail commemorates John Smith's 1607-1609 voyages of discovery, stakeholders expect that the aspects of the trail will quickly develop beginning in FY 2007 and FY 2008 concurrent with the development of the Comprehensive Management Plan. These funds will provide for a project manager/trail coordinator and technical assistance to trail partners.

**16. Connect Trails to Parks – Enhance the National Trails System (+\$850,000/+5 FTE)** – Funding of \$850,000 is to update park interpretive exhibits, trails, and services to better link park areas to nearby national trails. This effort will enhance visitor experiences, provide better directional information, and promote health and fitness values. In addition, this information would be linked to Recreation.gov, further enhancing the visitor experience. The projects funded would be completed by 2018, the 50th anniversary of the National Trails System Act, and would all relate to visitor services, entailing only minimal additional staffing. A preliminary nationwide survey just within NPS indicates more than 40 park locations where new and updated exhibitry, wayside exhibits, and other types of public information systems are needed to convey the stories associated with the national scenic and historic trails that touch or cross these park areas. In addition, many other Federal trail visitor facilities managed by the BLM, the United States Forest Service, and others along NPS-administered trails may also need assistance to fully tell these long-distance trail stories to the visiting public." Eligible projects would fall into three categories:

- Telling the Trail Story – Projects to retrofit or upgrade existing NPS visitor facilities on or near components of the National Trails System, including exhibits, movies, programs, publications, and other interpretive services.
- Telling the System Story – Development of a generic wayside exhibit describing the entire National Trails System at the time of its 40th anniversary.
- Enhancing Interagency Partnerships – Reaching out to other Federal agencies that are partners with NPS in managing the components of the National Trails System. A share of these project funds could be made available on an interagency basis to interpret national trails at sites along NPS-administered trails under the jurisdiction of other Federal agencies.

**17. Centennial Initiative: Expand the Volunteers in Parks Program at Parks (+\$3,400,000/+25 FTE)** – Funding is requested to improve the NPS Volunteers in Parks Program by funding park volunteer coordinators, improving the training and certification of volunteers, and providing additional funds for housing, recruiting materials, and recognition materials. With the requested increase, the program is likely to gain 11,000 well trained volunteers and an increase of 1,000,000 hours by FY 2011. In FY 2006, 154,000 volunteers participated in the operation of their national parks and donated 5.1 million hours to the NPS. This is the equivalent of 2,451 FTE. The NPS has fully embraced the use of volunteers in serving the public. To ensure the continued effectiveness of the program the NPS must also invest in enhanced management, recruitment and support for the volunteer corps.

A \$2.4 million increase to park base for full-time and part-time volunteer coordinators will support the increased reliance on and expansion of the VIP Program. FTE will be allocated to parks on a full-time and part-time basis based on demonstrated need and program scope and complexity. Data from the VIP Program Evaluation in FY 2007 will be used to determine the appropriate ration of management FTE to num-

ber of volunteers and volunteer hours. It is estimated that 44 full and part-time volunteer managers will be provided with the funds requested.

Servicewide volunteer program support will be increased by \$1 million to help establish training for first-time volunteer coordinators in the field; increase housing opportunities for volunteers, supply parks with recruitment materials; improve the current park volunteer recognition program; purchase supplies needed for the expected increase in volunteers; and reimburse volunteers for out of pocket expenses including local transportation, meals, and uniforms.

A legislative change is being proposed separately to change the authorized funding ceiling for the VIP Program. This request is part of the Centennial Initiative.

**18. Expand Relationship with Youth Partnership Programs to Connect with Youth (+\$1,825,000) –** Funding is requested to expand the Youth Conservation Corps program, to enhance the relationship with the Girl Scouts of America, and to create new partnerships with minority nonprofit youth organizations such as the SCA. This increase will introduce a diverse group of youth to possible careers in the Federal workforce and get youth involved in the conservation of natural and cultural resources.

**19. Connecting People to Parks through Technology - Improve Content of All IT Based Interpretation and Informational Media – OCIO Support (+\$1,000,000/+1 FTE) –** Funding is requested to enhance the visitor's experience through technology as well as open a new type of visitor "experience" to those individuals and families who, for whatever reason, are unable to physically visit a particular park. This effort will also provide visitors with a means to view park collections which are currently inaccessible due to the fact that they are fragile, not easily displayed, and/or unable to be moved easily to other locations. Funding would be used to provide high quality content in a consistent manner through a variety of technologies, including websites, personal computing devices and players (Palm Pilots, iPods, etc.), video telephones, and GPS enabled devices. The NPS will explore philanthropic and partnership support opportunities to implement this program successfully.

**20. Establish Centennial Initiative Implementation Office (+\$300,000/+3 FTE) –** Funding is requested to establish an office to guide the implementation of the various programs associated with the commemoration of the National Park Service's Centennial. The office would manage the philanthropic aspects of the Centennial Initiative, including ensuring the appropriate match and the competitive project selection process. In addition, they would be responsible for tracking performance results, a critical component of the Centennial Initiative. The office would report directly to the NPS Director.

**21. Support Enterprise Services Network Migration (+\$4,000,000) –** The NPS is required to migrate to the Department's Enterprise [telecommunications] Network (ESN). ESN provides an enterprise approach for information technology infrastructure and a secured, single network infrastructure that is centrally managed. The benefits gained from the migration include centralized, standardized and efficient network operations, enhanced accountability for network performance, a uniformly high level of security, the reduction of risks associated with the loss of knowledge capital due to high projected turnover rates for skilled staff, and improved technical support for network managers. Without the requested funding, the NPS will have to assess parks and offices for the costs associated with ESN, reducing funding available for other operations.

**22. Transfer of GSA Space Funding from Park Support to External Administrative Costs (net 0) –** Park base funding increases for nine parks in the last few years included \$865,000 in funding for GSA Space, which is being transferred from Park Management to this account.

**23. Departmental Program Charges (+4,796,000) –** There is a programmatic requested increase of \$4.796 million for the implementation of the Financial and Business Management System. This budget increase will support the NPS's share of the FY 2008 charge from the Centralized Billing Working Capital Fund for FBMS.

**National Recreation and Preservation (NR&P)**

**24. Enhance the RTCA Program (+\$650,000/+6 FTE)** – The NPS is proposing a net increase of \$650,000 in FY 2008 to provide technical assistance to connect trails to parks. This request provides for staff who will engage park neighbors and provide technical assistance on 20 new river and trail partnership projects that support DOI cooperative conservation goals and healthy family recreation by: (1) Providing needed technical assistance to communities as they link recreation opportunities to nearby parks and public health intervention projects that build on the RTCA Pathways to Healthy Living initiative; (2) Contributing to 21st Century relevancy by continuing to seize opportunities to work with communities and partners that reflect the diversity of America; (3) Supporting Wild and Scenic Rivers under NPS care; and (4) Retaining a highly skilled and diverse program workforce that garners outstanding customer satisfaction ratings.

**25. Expand the Battlefield Grants Program (+\$1,500,000)** – Funding is requested to award approximately 50 grants in FY 2008 through annual competitions authorized by the American Battlefield Protection Act of 1996, as amended (16 U.S.C. 469k). The expanded grant program will address three categories of need:

1. An estimated 30 targeted, intensive preservation projects at some of the 235 Civil War, Revolutionary War, and War of 1812 battlefields identified as endangered in recent congressionally mandated studies.
2. Approximately 16 to 50 projects to document and add to the National Register of Historic Places significant battlefield lands that have not been so recognized previously.
3. An estimated three projects to enhance existing survey data and begin broad-based community preservation planning for battlefields from the French and Indian War, the Mexican War, and various Indian Wars.

**26. Establish National Inventory of Historic Properties (+\$1,000,000)** –The requested funding will allow the National Park Service to coordinate a nationwide initiative that will establish straightforward data and metadata standards for describing cultural resources and voluntarily sharing and ensuring the integrity of cultural resources information. In cooperation with State Historic Preservation Offices and Federal and local preservation offices, the National Park Service will develop standards, along with methodologies, criteria, guidance, and technical assistance for achieving reasonable and practical levels of compatibility among different cultural resources databases. Improved performance from this increase would not be seen for two to three years. This would provide significant long-term cost savings and better outcomes for cities, transportation departments, and others that need to know the type and location of historic properties. It will be a multi-year effort to establish common data formats, digitize information, and expand data-sharing efforts among Federal, state, and local agencies. Increased performance will be seen in two to five years. The inventory initiative is the first priority of the recommendations from historic preservation professionals at the Preserve America Summit of October 2006. It addresses the need for easy, fast, and comprehensive accessibility to survey information contained in hundreds of different databases that have developed since passage of the National Historic Preservation Act in 1966.

**27. Reduce Support to State Conservation Grants Administration (-\$375,000/-2 FTE)** – The reduction in funding corresponds with the FY 2007 request to eliminate funding for State assistance grants. This request will allow staff to focus on accountability and performance of existing grants.

**28. Increase Support to Heritage Partnership Programs (+\$2,553,000)** – The NPS requests an increase in funding from the FY 2007 President's Budget to reflect the expansion of the program from 27 to 37 National Heritage Areas. Funding for the program is limited and there will be an emphasis on encouraging heritage areas to become self-sufficient. The budget request will initiate the management planning process for the ten new National Heritage Areas; provide increased funding and partnership opportunities for as many as 620 National Historic Properties and 16,170 National Register listings that lie within their legislated boundaries; support partnerships of National Heritage Areas with their 1,516 partners, and continue to provide educational opportunities for 857,083 participants nationwide.

**Historic Preservation Fund (HPF)**

**29. National Inventory of Historic Properties (+\$4,000,000)** – The NPS proposes to establish a National Inventory of Historic Properties Grant program, a key recommendation from the 2006 Preserve America Summit. Current inventories are often incomplete, inaccessible, and inadequate for efficient planning and decision-making, especially in disaster and emergency situations. The inventory would be maintained and managed by State, tribal, and local governments but coordinated nationally to integrate information in an accessible format that would expedite National Historic Preservation Act and other environmental reviews. Matching grants will be competitively awarded to SHPOs interested in implementing the Cultural Heritage Inventory Standards, either by updating or modifying existing cultural resource databases and information management systems, or by developing and implementing new systems based upon Cultural Heritage Inventory Standards. This would provide significant long-term cost savings and better outcomes for cities, transportation departments, and others that need to know the type and location of historic properties. It will be a multi-year effort to establish common data formats, digitize information, and expand data-sharing efforts among Federal, state, and local agencies. Increased performance will be seen in two to five years.

**30. Reduce Support to the Save America's Treasures Program (-4,800,000)** – The National Park Service is proposing a \$10 million funding level for the Grants in Aid to Save America's Treasures program in FY 2008. This funding level is commensurate with the FY 2006 enacted and FY 2007 bill levels for the competitive grant portion of the program. Approximately 55 competitive grants will be awarded at the FY 2008 requested level. The maximum grant application amount is expected to be approximately \$700,000. Museum collections projects will be ranked by the National Endowment for the Arts, the National Endowment for the Humanities or the Institute for Museum and Library Services, while the National Park Service will rank historic structures projects. Selection factors include the significance of the property or collection, the threat to the continued existence of the property or collection, the suitability of the proposed work in addressing threats, the appropriateness of the proposed budget, and the likely availability of the required matching share.

**Construction**

**31. Focus the Line Item Construction Program on High Priority Assets for Deferred Maintenance (-\$16,845,000)** – Within available resources, the NPS proposes to focus line item construction on a balanced capital investment program consisting of (1) deferred maintenance and emergency projects to improve overall asset condition, (2) new capital construction related to visitor services, and (3) resource protection projects to protect and improve conditions in natural resources areas.

**32. Reduce Housing Replacement Program (-\$1,900,000)** - Due to focusing on higher priorities, the NPS budget request proposes to reduce the level of new budget authority for the Housing Replacement program while utilizing unobligated balances to maintain the short-term performance of the program.

**33. Increase Equipment Replacement (+\$1,000,000)** - An increase of \$1 million is proposed in FY 2008 to address the replacement of the expanding NPS equipment inventory, including incorporating the modernization and equipment replacement needs of the United States Park Police (USPP). Previously, the USPP relied strictly on their operating funds to replace and modernize their equipment needs; however, the capability to sustain these needs solely with those funds has deteriorated as their operating funds have had to be redirected to address the growing costs of personnel and security needs. Consequently their fleet and equipment is aging rapidly and threatening their ability to operate safely and efficiently. Since the need for the USPP to replace their equipment on a regular schedule is as important as it is for park units, this increased funding will allow them to access the same process utilized by other operational units throughout the NPS. USPP equipment that needs continual replacement includes police vehicles, motorcycles, trail and dirt bikes, all-terrain vehicles, the marine fleet, computers, ESF-13 supplies, X-ray machines, and surveillance equipment. Modernizing vehicles with computers and cameras enhances the efficiency of officer actions, increases officer accountability, reduces court costs, improves the timeliness

and quality of crime data, and puts the USPP in a position to more effectively provide safety and security to visitors and resources.

**34. Reform Narrowband Radio Program (-9,824,000)** – No funds are requested in FY 2008 pending an assessment of the program and preparation of an updated capital asset plan to address the remaining needs for conversion to narrowband radio communications systems.

**35. Reduce the Construction Planning Program (-\$2,316,000/-1 FTE)** – Within available resources, the NPS proposes to reduce construction planning, parallel to the reduction in Line-Item Construction funding, in order to focus on the highest priorities of the Service.

#### **Land Acquisition and State Assistance (LASA)**

**36. Reduce Federal Land Acquisition Administration (-\$500,000/-5 FTE)** – This proposed reduction will allow the Park Service to focus on park activities that most align with the core 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 also 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.

**Transfer State Conservation Grants Administration (net 0)** - The NPS is proposing to transfer the State Conservation Grants Administration to NR&P/Grants Administration, to align with the other grant program administration, from LASA/State Assistance.

**FY 2008 Summary of Fixed Costs and Related Changes by Appropriation** (all dollar amounts in thousands)

| Fixed Cost Component                         | FY 2007<br>Estimate | FY 2008 Change Request |              |               |          |               |              |               |               |
|----------------------------------------------|---------------------|------------------------|--------------|---------------|----------|---------------|--------------|---------------|---------------|
|                                              |                     | Appropriation          |              |               |          |               |              |               |               |
|                                              |                     | ONPS                   | USPP         | NR&P          | UPAR     | HPF           | Const        | LASA          | TOTAL         |
| 1 January 2007 Employee Pay Raise (+2.2%)    | NA                  | 5,323                  | 402          | 152           | 0        | 0             | 226          | 38            | 6,141         |
| January 2008 Employee Pay Raise (+3.0%)      | NA                  | 26,292                 | 2,025        | 761           | 0        | 0             | 1,130        | 183           | 30,391        |
| 2 Two Extra Paid Days                        | NA                  | 8,846                  | 678          | 255           | 0        | 0             | 379          | 62            | 10,220        |
| 3 Federal Employees Health Insurance (+6%)   | NA                  | 4,265                  | 242          | 103           | 0        | 0             | 151          | 28            | 4,789         |
| 4 Workers Compensation Payments              | 20,825              | 1,491                  | 0            | 0             | 0        | 0             | 0            | 0             | 1,491         |
| 5 Unemployment Compensation Payments         | 18,691              | 427                    | 0            | 0             | 0        | 0             | 0            | 0             | 427           |
| 6 GSA Space Rental Payments                  | 52,572              | 109                    | 0            | 0             | 0        | 0             | 0            | 0             | 109           |
| 7 Departmental Working Capital Fund          | 25,857              | <u>3,944</u>           | <u>0</u>     | <u>0</u>      | <u>0</u> | <u>0</u>      | <u>0</u>     | <u>0</u>      | <u>3,944</u>  |
| Subtotal, Uncontrollable Changes             |                     | 50,697                 | 3,347        | 1,271         | 0        | 0             | 1,886        | 311           | 57,512        |
| 8 Transfer: Partnership Oversight to CONSTR  |                     | -310                   | 0            | 0             | 0        | 0             | 310          | 0             | 0             |
| 9 Transfer: Hist. Partnership Prog. from HPF |                     | 0                      | 0            | 7,400         | 0        | -7,400        | 0            | 0             | 0             |
| 9 Transfer: State Cons.Grants Admin. to NR&P |                     | <u>0</u>               | <u>0</u>     | <u>1,625</u>  | <u>0</u> | <u>0</u>      | <u>0</u>     | <u>-1,625</u> | <u>0</u>      |
| Subtotal, Transfers                          |                     | -310                   | 0            | 9,025         | 0        | -7,400        | 310          | -1,625        | 0             |
| <b>TOTAL, Fixed Costs Changes</b>            |                     | <b>50,387</b>          | <b>3,347</b> | <b>10,296</b> | <b>0</b> | <b>-7,400</b> | <b>2,196</b> | <b>-1,314</b> | <b>57,512</b> |

**NPS FY 2008 Budget Request Support Table** (all dollar amounts in thousands)**APPROPRIATION****ACTIVITIES**

| SUBACTIVITIES<br>Program Component                           | FY 2006<br>Actual | FY 2007<br>President's<br>Request | FY 2008<br>Request | FY 2008<br>vs.<br>FY 2007 |
|--------------------------------------------------------------|-------------------|-----------------------------------|--------------------|---------------------------|
| <b>OPERATION OF THE NATIONAL PARK SYSTEM</b>                 |                   |                                   |                    |                           |
| <b>PARK MANAGEMENT</b>                                       |                   |                                   |                    |                           |
| RESOURCE STEWARDSHIP                                         | 352,919           | 362,447                           | 397,434            | +34,987                   |
| VISITOR SERVICES                                             | 346,852           | 344,814                           | 405,531            | +60,717                   |
| FACILITY OPERATIONS & MAINTENANCE                            | 592,577           | 601,800                           | 698,571            | +96,771                   |
| PARK SUPPORT                                                 | 297,607           | 298,190                           | 320,776            | +22,586                   |
| <b>Subtotal PARK MANAGEMENT</b>                              | <b>1,589,955</b>  | <b>1,607,251</b>                  | <b>1,822,312</b>   | <b>+215,061</b>           |
| <b>EXTERNAL ADMINISTRATIVE COSTS</b>                         | <b>128,636</b>    | <b>135,066</b>                    | <b>146,698</b>     | <b>+11,632</b>            |
| <b>Total OPERATION OF THE NATIONAL PARK SYSTEM</b>           | <b>1,718,591</b>  | <b>1,742,317</b>                  | <b>1,969,010</b>   | <b>+226,693</b>           |
| Impact of CR                                                 |                   | -55,667                           |                    |                           |
| <b>Total ONPS at CR Level</b>                                | <b>1,718,591</b>  | <b>1,686,650</b>                  | <b>1,969,010</b>   | <b>+226,693</b>           |
| <b>UNITED STATES PARK POLICE</b>                             |                   |                                   |                    |                           |
| <b>Total UNITED STATES PARK POLICE</b>                       | <b>80,213</b>     | <b>84,775</b>                     | <b>88,122</b>      | <b>+3,347</b>             |
| Impact of CR                                                 |                   | -4,562                            |                    |                           |
| <b>Total USPP at CR Level</b>                                | <b>80,213</b>     | <b>80,213</b>                     | <b>88,122</b>      | <b>+3,347</b>             |
| <b>NATIONAL RECREATION AND PRESERVATION</b>                  |                   |                                   |                    |                           |
| <b>RECREATION PROGRAMS</b>                                   | <b>546</b>        | <b>557</b>                        | <b>574</b>         | <b>+17</b>                |
| <b>NATURAL PROGRAMS</b>                                      | <b>9,700</b>      | <b>9,437</b>                      | <b>10,467</b>      | <b>+1,030</b>             |
| <b>CULTURAL PROGRAMS</b>                                     | <b>19,733</b>     | <b>19,694</b>                     | <b>22,742</b>      | <b>+3,048</b>             |
| <b>ENVIRONMENTAL COMPLIANCE AND REVIEW</b>                   | <b>393</b>        | <b>403</b>                        | <b>421</b>         | <b>+18</b>                |
| <b>GRANTS ADMINISTRATION</b>                                 | <b>1,885</b>      | <b>1,613</b>                      | <b>3,059</b>       | <b>+1,446</b>             |
| <b>INTERNATIONAL PARK AFFAIRS</b>                            | <b>1,594</b>      | <b>1,557</b>                      | <b>1,618</b>       | <b>+61</b>                |
| <b>HERITAGE PARTNERSHIP PROGRAMS</b>                         | <b>13,301</b>     | <b>0</b>                          | <b>10,004</b>      | <b>+10,004</b>            |
| <b>STATUTORY OR CONTRACTUAL AID FOR OTHER ACTIVITIES</b>     |                   |                                   |                    |                           |
| BROWN FOUNDATION FOR EDUCATIONAL EQUITY                      | 246               | 0                                 | 0                  | 0                         |
| CHESAPEAKE BAY GATEWAYS & WATER TRAILS                       | 1,478             | 0                                 | 0                  | 0                         |
| CROSSROADS OF THE WEST HISTORIC DISTRICT                     | 493               | 0                                 | 0                  | 0                         |
| DELTA INTERPRETIVE CENTER                                    | 985               | 0                                 | 0                  | 0                         |
| FT MANDAN, FT LINCOLN & NO. PLAINS FOUNDATION                | 616               | 0                                 | 0                  | 0                         |
| HARPER'S FERRY NHP (NIAGRA MOVEMENT)                         | 296               | 0                                 | 0                  | 0                         |
| ICE AGE NATIONAL SCIENTIFIC RESERVE                          | 773               | 0                                 | 0                  | 0                         |
| JAMESTOWN 2007 COMMISSION                                    | 394               | 0                                 | 0                  | 0                         |
| JOHNSTOWN AREA HERITAGE ASSOC MUSEUM                         | 48                | 0                                 | 0                  | 0                         |
| LAMPREY WILD & SCENIC RIVER                                  | 591               | 0                                 | 0                  | 0                         |
| NATIVE HAWAIIAN CULTURE & ARTS PROGRAM                       | 591               | 0                                 | 0                  | 0                         |
| SIEGE & BATTLE OF CORINTH COMM. (CONTRABAND COMP)            | 493               | 0                                 | 0                  | 0                         |
| <b>Subtotal STATUTORY OR CONTRACTUAL AID</b>                 | <b>7,004</b>      | <b>0</b>                          | <b>0</b>           | <b>0</b>                  |
| <b>Total NATIONAL RECREATION &amp; PRESERVATION</b>          | <b>54,156</b>     | <b>33,261</b>                     | <b>48,885</b>      | <b>+15,624</b>            |
| Impact of CR                                                 |                   | +13,900                           |                    |                           |
| <b>Total NR&amp;P at CR Level</b>                            | <b>54,156</b>     | <b>47,161</b>                     | <b>48,885</b>      | <b>+15,624</b>            |
| <b>HISTORIC PRESERVATION FUND</b>                            |                   |                                   |                    |                           |
| <b>GRANTS-IN-AID</b>                                         |                   |                                   |                    |                           |
| Grants-in-Aid to States and Territories                      | 35,717            | 35,717                            | 35,717             | 0                         |
| Grants-in-Aid for National Inventory of Historic Properties  | 0                 | 0                                 | 4,000              | +4,000                    |
| Grants-in-Aid to Indian Tribes                               | 3,941             | 3,941                             | 3,941              | 0                         |
| Grants-in-Aid to Historically Black Colleges & Universities  | 2,956             | 0                                 | 0                  | 0                         |
| <b>Subtotal GRANTS-IN-AID</b>                                | <b>42,614</b>     | <b>39,658</b>                     | <b>43,658</b>      | <b>+4,000</b>             |
| GRANTS-IN-AID TO SAVE AMERICA'S TREASURES /1                 | 24,632            | 14,800                            | 10,000             | -4,800                    |
| GRANTS-IN-AID TO PRESERVE AMERICA /1                         | 4,926             | 10,000                            | 10,000             | 0                         |
| HERITAGE PARTNERSHIP PROGRAMS                                |                   |                                   |                    |                           |
| Commissions and Grants                                       | 0                 | 7,299                             | 0                  | -7,299                    |
| Administrative Support                                       | 0                 | 101                               | 0                  | -101                      |
| <b>Subtotal HERITAGE PARTNERSHIP PROGRAM</b>                 | <b>0</b>          | <b>7,400</b>                      | <b>0</b>           | <b>-7,400</b>             |
| <b>Total HISTORIC PRESERVATION FUND /1 /2</b>                | <b>72,172</b>     | <b>71,858</b>                     | <b>63,658</b>      | <b>-8,200</b>             |
| FY 2006 Hurricane Supplemental /2                            | [43,000]          |                                   |                    |                           |
| <b>Total HISTORIC PRESERVATION FUND (w/ Supplemental) /1</b> | <b>115,172</b>    | <b>71,858</b>                     | <b>63,658</b>      | <b>-8,200</b>             |
| Impact of CR                                                 |                   | -13,200                           |                    |                           |
| <b>Total HPF at CR Level (w/out Supplemental)</b>            | <b>72,172</b>     | <b>58,658</b>                     | <b>63,658</b>      | <b>-8,200</b>             |



**NPS FY 2008 Budget Request Support Table** (all dollar amounts in thousands)**APPROPRIATION****ACTIVITIES**

| SUBACTIVITIES     | FY 2006 | FY 2007             | FY 2008 | FY 2008     |
|-------------------|---------|---------------------|---------|-------------|
| Program Component | Actual  | President's Request | Request | vs. FY 2007 |

**CONSTRUCTION****LINE-ITEM CONSTRUCTION AND MAINTENANCE**

|                                                        |                |                |                |                |
|--------------------------------------------------------|----------------|----------------|----------------|----------------|
| Line-Item Construction                                 | 197,890        | 121,931        | 105,086        | -16,845        |
| Transfer of Balances from Land Acquisition             | 17,000         | 0              | 0              | 0              |
| Transfer from DoD to Fort Baker, GOGA                  | 2,000          | 0              | 0              | 0              |
| <b>Subtotal LINE-ITEM CONSTRUCTION AND MAINTENANCE</b> | <b>216,890</b> | <b>121,931</b> | <b>105,086</b> | <b>-16,845</b> |

**SPECIAL PROGRAMS**

|                                  |        |        |        |        |
|----------------------------------|--------|--------|--------|--------|
| Emergency & Unscheduled Projects | 2,956  | 2,956  | 3,290  | +334   |
| Housing Replacement Program      | 6,897  | 6,897  | 5,075  | -1,822 |
| Dam Safety Program               | 2,623  | 2,623  | 2,626  | +3     |
| Equipment Replacement Program    | 25,617 | 23,617 | 14,815 | -8,802 |

|                                  |               |               |               |                |
|----------------------------------|---------------|---------------|---------------|----------------|
| <b>Subtotal SPECIAL PROGRAMS</b> | <b>38,093</b> | <b>36,093</b> | <b>25,806</b> | <b>-10,287</b> |
|----------------------------------|---------------|---------------|---------------|----------------|

**CONSTRUCTION PLANNING**

|  |               |               |               |               |
|--|---------------|---------------|---------------|---------------|
|  | <b>19,632</b> | <b>19,649</b> | <b>17,355</b> | <b>-2,294</b> |
|--|---------------|---------------|---------------|---------------|

**CONSTRUCTION PROGRAM MGMT & OPERATIONS**

|  |               |               |               |               |
|--|---------------|---------------|---------------|---------------|
|  | <b>27,691</b> | <b>38,360</b> | <b>39,842</b> | <b>+1,482</b> |
|--|---------------|---------------|---------------|---------------|

**GENERAL MANAGEMENT PLANNING**

|  |               |               |               |             |
|--|---------------|---------------|---------------|-------------|
|  | <b>13,552</b> | <b>13,236</b> | <b>13,491</b> | <b>+255</b> |
|--|---------------|---------------|---------------|-------------|

|                                 |                |                |                |                |
|---------------------------------|----------------|----------------|----------------|----------------|
| <b>Total CONSTRUCTION /2 /3</b> | <b>315,858</b> | <b>229,269</b> | <b>201,580</b> | <b>-27,689</b> |
|---------------------------------|----------------|----------------|----------------|----------------|

|                                   |          |  |  |  |
|-----------------------------------|----------|--|--|--|
| FY 2006 Hurricane Supplemental /2 | [74,400] |  |  |  |
|-----------------------------------|----------|--|--|--|

|                              |           |  |  |  |
|------------------------------|-----------|--|--|--|
| Transfer to Wildland Fire /3 | [-54,000] |  |  |  |
|------------------------------|-----------|--|--|--|

|                                                              |                |                |                |                |
|--------------------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total CONSTRUCTION (w/ Supplemental &amp; Wild. Fire)</b> | <b>336,258</b> | <b>229,269</b> | <b>201,580</b> | <b>-27,689</b> |
|--------------------------------------------------------------|----------------|----------------|----------------|----------------|

|              |  |      |  |  |
|--------------|--|------|--|--|
| Impact of CR |  | +665 |  |  |
|--------------|--|------|--|--|

|                                                                   |                |                |                |                |
|-------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total CONST at CR Level (w/out Supplemental or Wild. Fire)</b> | <b>315,858</b> | <b>229,934</b> | <b>201,580</b> | <b>-27,689</b> |
|-------------------------------------------------------------------|----------------|----------------|----------------|----------------|

**LAND ACQUISITION/STATE ASSISTANCE****FEDERAL LAND ACQUISITION**

|                                                |         |        |        |   |
|------------------------------------------------|---------|--------|--------|---|
| Land Acquisition                               | 24,790  | 13,697 | 13,697 | 0 |
| Transfer of Balances to Line-Item Construction | -17,000 | 0      | 0      | 0 |

|                                          |              |               |               |          |
|------------------------------------------|--------------|---------------|---------------|----------|
| <b>Subtotal FEDERAL LAND ACQUISITION</b> | <b>7,790</b> | <b>13,697</b> | <b>13,697</b> | <b>0</b> |
|------------------------------------------|--------------|---------------|---------------|----------|

**FEDERAL LAND ACQUISITION ADMINISTRATION**

|  |       |       |       |      |
|--|-------|-------|-------|------|
|  | 9,605 | 9,021 | 8,832 | -189 |
|--|-------|-------|-------|------|

|                                                               |               |               |               |             |
|---------------------------------------------------------------|---------------|---------------|---------------|-------------|
| <b>Subtotal FEDERAL LAND ACQUISITION &amp; ADMINISTRATION</b> | <b>17,395</b> | <b>22,718</b> | <b>22,529</b> | <b>-189</b> |
|---------------------------------------------------------------|---------------|---------------|---------------|-------------|

|                                  |               |          |          |          |
|----------------------------------|---------------|----------|----------|----------|
| <b>STATE CONSERVATION GRANTS</b> | <b>27,995</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|----------------------------------|---------------|----------|----------|----------|

|                                                 |              |              |          |               |
|-------------------------------------------------|--------------|--------------|----------|---------------|
| <b>STATE CONSERVATION GRANTS ADMINISTRATION</b> | <b>1,564</b> | <b>1,625</b> | <b>0</b> | <b>-1,625</b> |
|-------------------------------------------------|--------------|--------------|----------|---------------|

|                                                       |               |              |          |               |
|-------------------------------------------------------|---------------|--------------|----------|---------------|
| <b>Subtotal STATE CONSERVATION GRANTS &amp; ADMIN</b> | <b>29,559</b> | <b>1,625</b> | <b>0</b> | <b>-1,625</b> |
|-------------------------------------------------------|---------------|--------------|----------|---------------|

|                                                   |               |               |               |               |
|---------------------------------------------------|---------------|---------------|---------------|---------------|
| <b>Total LAND ACQUISITION/STATE ASSISTANCE /3</b> | <b>46,954</b> | <b>24,343</b> | <b>22,529</b> | <b>-1,814</b> |
|---------------------------------------------------|---------------|---------------|---------------|---------------|

|                              |          |  |  |  |
|------------------------------|----------|--|--|--|
| Transfer to Wildland Fire /3 | [-5,000] |  |  |  |
|------------------------------|----------|--|--|--|

|                                                                |               |               |               |               |
|----------------------------------------------------------------|---------------|---------------|---------------|---------------|
| <b>Total LAND ACQUISITION/STATE ASSISTANCE (w/ Wild. Fire)</b> | <b>41,954</b> | <b>24,343</b> | <b>22,529</b> | <b>-1,814</b> |
|----------------------------------------------------------------|---------------|---------------|---------------|---------------|

|              |  |        |  |  |
|--------------|--|--------|--|--|
| Impact of CR |  | +5,652 |  |  |
|--------------|--|--------|--|--|

|                                                  |               |               |               |               |
|--------------------------------------------------|---------------|---------------|---------------|---------------|
| <b>Total LASA at CR Level (w/out Wild. Fire)</b> | <b>46,954</b> | <b>29,995</b> | <b>22,529</b> | <b>-1,814</b> |
|--------------------------------------------------|---------------|---------------|---------------|---------------|

|                                                  |                |                |                |          |
|--------------------------------------------------|----------------|----------------|----------------|----------|
| <b>L&amp;WCF CONTRACT AUTHORITY (Rescission)</b> | <b>-30,000</b> | <b>-30,000</b> | <b>-30,000</b> | <b>0</b> |
|--------------------------------------------------|----------------|----------------|----------------|----------|

|                                                                       |                  |                  |                  |                |
|-----------------------------------------------------------------------|------------------|------------------|------------------|----------------|
| <b>TOTAL DISCRETIONARY APPROPRIATIONS (w/out Supp. or Wild. Fire)</b> | <b>2,257,944</b> | <b>2,155,823</b> | <b>2,363,784</b> | <b>207,961</b> |
|-----------------------------------------------------------------------|------------------|------------------|------------------|----------------|

|              |  |         |  |  |
|--------------|--|---------|--|--|
| Impact of CR |  | -53,212 |  |  |
|--------------|--|---------|--|--|

|                                        |                  |                  |                  |                 |
|----------------------------------------|------------------|------------------|------------------|-----------------|
| <b>Total DISCRETIONARY at CR Level</b> | <b>2,257,944</b> | <b>2,102,611</b> | <b>2,363,784</b> | <b>+207,961</b> |
|----------------------------------------|------------------|------------------|------------------|-----------------|

|                                                                        |                  |  |  |  |
|------------------------------------------------------------------------|------------------|--|--|--|
| <b>TOTAL DISCRETIONARY APPROPRIATIONS w/ all Transfers &amp; Supp.</b> | <b>2,316,344</b> |  |  |  |
|------------------------------------------------------------------------|------------------|--|--|--|

/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 The hurricanes disaster assistance supplementals of \$43.0 million for HPF and \$74.4 million for Construction provided in P.L. 109-234 are not included in the total discretionary authority in FY 2006.

/3 Transfers to Wildland Fire of \$54.0 million in Construction and \$5.0 million in LASA are not included in the total discretionary authority in FY 2006.

**NPS Statement of Receipts Collected and Reported** (all dollar amounts in thousands)

| Account Number                                           | Receipt Account Title                                                              | FY 2006 actual | FY 2007 estimate | FY 2008 estimate |
|----------------------------------------------------------|------------------------------------------------------------------------------------|----------------|------------------|------------------|
| <b>SPECIAL FUND RECEIPT ACCOUNTS</b>                     |                                                                                    |                |                  |                  |
| <b>Recreation Fees Permanent Appropriations</b>          |                                                                                    |                |                  |                  |
| 5110.1                                                   | Recreational Fee Demonstration Program                                             | 135,076        | 147,987          | 152,987          |
| 5110.1                                                   | America The Beautiful Interagency Pass Program                                     | 0              | 15,000           | 20,000           |
| 5110.1                                                   | Deed-Restricted Parks Fee Program                                                  | 1,403          | 1,200            | 1,200            |
|                                                          | [Subtotal, account 5110.1]                                                         | [136,479]      | [164,187]        | [174,187]        |
| 5262.1                                                   | National Park Passport Program                                                     | 22,212         | 5,000            | 0                |
| 5164.1                                                   | Transportation Systems Fund                                                        | 7,045          | 7,075            | 7,100            |
| 5663.1                                                   | Educational Expenses, Children of Employees, Yellowstone NP                        | 236            | 550              | 567              |
| 5666.1                                                   | Payment for Tax Losses on Land Acquired for Grand Teton NP                         | 13             | 13               | 13               |
|                                                          | [Subtotal, 2 NPS accounts (5663.1+ 5666.1)]                                        | [249]          | [563]            | [580]            |
|                                                          | <b>Subtotal, Recreation Fee Receipt Account</b>                                    | <b>165,985</b> | <b>176,825</b>   | <b>181,867</b>   |
| <b>Other Permanent Appropriations</b>                    |                                                                                    |                |                  |                  |
| 14X1034                                                  | Contribution for Annuity Benefits for USPP                                         | 35,091         | 37,109           | 38,964           |
| 5431.1                                                   | Park Concessions Franchise Fees                                                    | 35,874         | 41,800           | 50,100           |
| 5163.1                                                   | Rental Payments, Park Buildings Lease and Maintenance Fund                         | 2,376          | 2,554            | 2,746            |
| 5247                                                     | Filming and Photography Special Use Fee Program                                    | 412            | 464              | 464              |
| 5049.1                                                   | Rents and Charges for Quarters                                                     | 16,799         | 17,000           | 17,000           |
| 5412.1                                                   | Glacier Bay National Park, Resource Protection                                     | 1,469          | 1,400            | 1,400            |
| 5076.1                                                   | Delaware Water Gap Rt. 209, Commercial Operation Fees                              | 43             | 60               | 60               |
|                                                          | [Subtotal of 2 NPS accounts (5412.1+ 5076.1)]                                      | [1,512]        | [1,460]          | [1,460]          |
| 5169.1                                                   | Concessions Improvement Accounts <sup>1</sup>                                      | 22,576         | 13,700           | 6,400            |
|                                                          | <b>Subtotal, Other Permanent Appropriations</b>                                    | <b>114,640</b> | <b>114,087</b>   | <b>117,134</b>   |
| <b>Spectrum Relocation Activities</b>                    |                                                                                    |                |                  |                  |
| XXXX.X                                                   | Spectrum Relocation Activities                                                     | 0              | 14,703           | 0                |
|                                                          | <b>Subtotal, Spectrum Relocation Activities</b>                                    | <b>0</b>       | <b>14,703</b>    | <b>0</b>         |
| <b>Miscellaneous Trust Funds</b>                         |                                                                                    |                |                  |                  |
| XXXX.X                                                   | Centennial Donations (legislation pending)                                         | 0              | 0                | 100,000          |
| XXXX.X                                                   | President's Centennial Match (legislation pending)                                 | 0              | 0                | 100,000          |
|                                                          | [Subtotal, account XXXX.X (legislation pending)]                                   | [0]            | [0]              | [200,000]        |
| 8037.1                                                   | Donations to National Park Service                                                 | 27,002         | 27,002           | 27,002           |
| 8052.2                                                   | Earnings on Investments, Preservation, Birthplace of Abraham Lincoln               | -12            | 4                | 4                |
|                                                          | <b>Subtotal, Miscellaneous Trust Funds</b>                                         | <b>26,990</b>  | <b>27,006</b>    | <b>227,006</b>   |
|                                                          | <b>TOTAL, RECEIPTS REPORTED BY NPS TO SPECIAL ACCOUNTS</b>                         | <b>307,615</b> | <b>332,621</b>   | <b>526,007</b>   |
| <b>RECEIPTS TO THE GENERAL FUND OF THE U.S. TREASURY</b> |                                                                                    |                |                  |                  |
| 2419.1                                                   | Fees and Other Charges for Program Administrative Services                         | 8              | 8                | 8                |
| 2229                                                     | Sale of Timber, Wildlife and Other Natural Land Products, Not Elsewhere Classified | 6              | 6                | 6                |
|                                                          | <b>TOTAL, RECEIPTS REPORTED BY NPS TO THE GENERAL FUND</b>                         | <b>14</b>      | <b>14</b>        | <b>14</b>        |
|                                                          | <b>GRAND TOTAL, RECEIPTS REPORTED BY NPS</b>                                       | <b>307,629</b> | <b>332,635</b>   | <b>526,021</b>   |

<sup>1</sup>These 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 technically considered receipts to the U.S. Government, which is why they are added here to match the overall budget configuration.

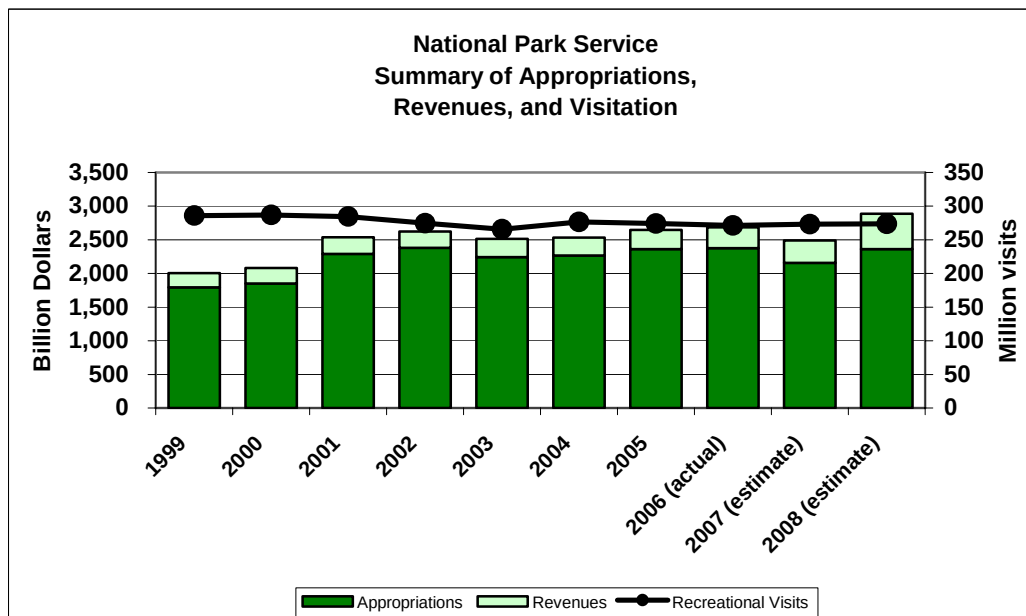
## History of NPS Appropriations, Revenues, and Visitation

| Fiscal<br>Year  | (\$000)                     |                 |                  |                                                   |
|-----------------|-----------------------------|-----------------|------------------|---------------------------------------------------|
|                 | Appropriations <sup>1</sup> | Revenues        |                  | Recreational<br>Visits<br>(millions) <sup>2</sup> |
|                 |                             | General<br>Fund | Special<br>Funds |                                                   |
| 1999            | 1,791,005                   | 63              | 215,242          | 286.2                                             |
| 2000            | 1,849,491                   | 46              | 233,705          | 287.0                                             |
| 2001            | 2,292,122                   | 76              | 245,975          | 284.7                                             |
| 2002            | 2,379,772                   | 16              | 244,458          | 274.6                                             |
| 2003            | 2,241,930                   | 27              | 273,630          | 265.8                                             |
| 2004            | 2,266,852                   | 226             | 263,463          | 276.4                                             |
| 2005            | 2,361,616                   | 10              | 286,319          | 274.3                                             |
| 2006 (actual)   | 2,375,344                   | 14              | 307,615          | 271.2 <sup>3</sup>                                |
| 2007 (estimate) | 2,155,823                   | 14              | 332,621          | 273.3                                             |
| 2008 (estimate) | 2,363,784                   | 14              | 526,007          | 273.7                                             |

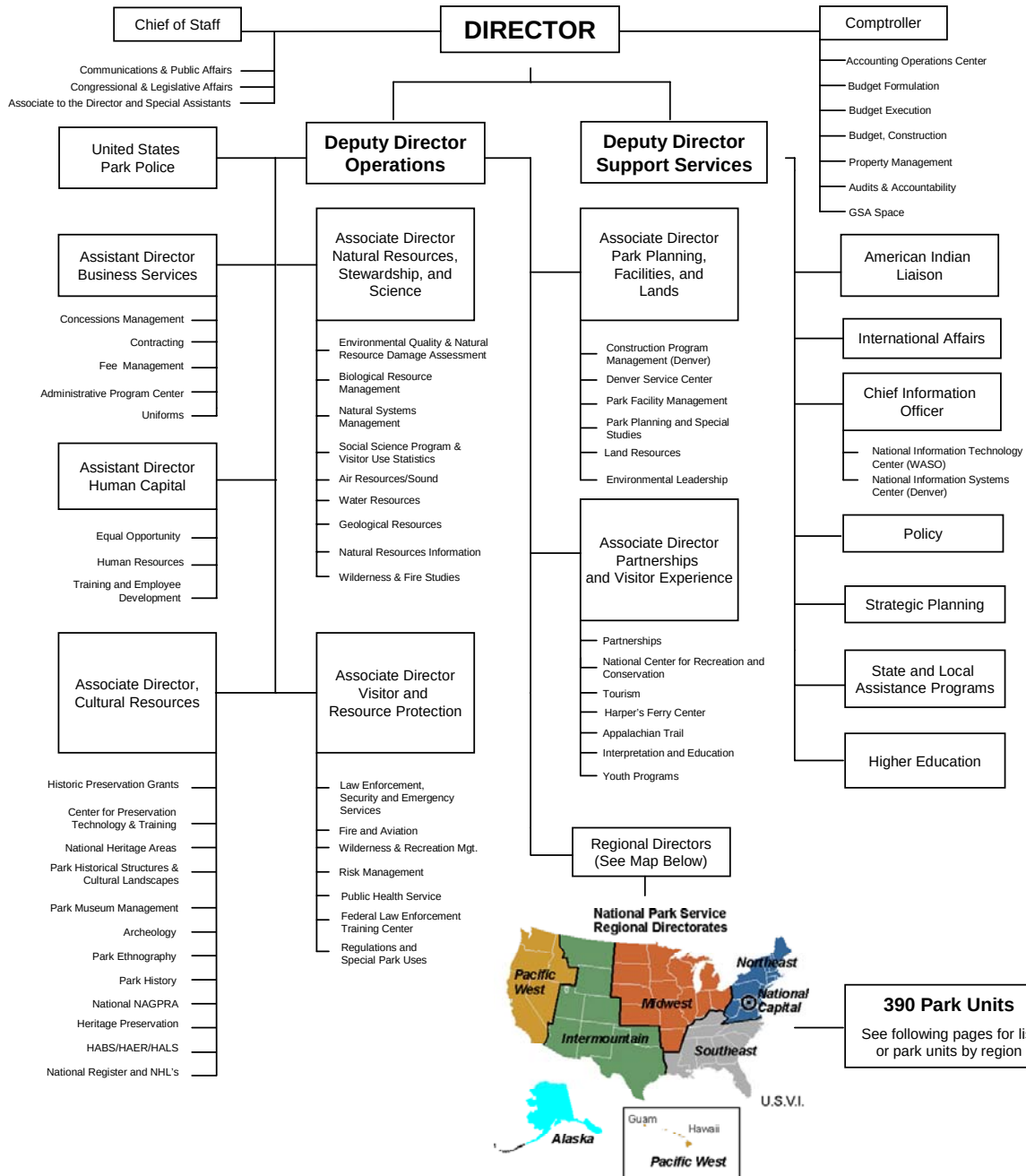
<sup>1</sup> Appropriations (except for estimated years) include sequesters, supplementals, rescissions of appropriations, appropriations to liquidate contract authority, and contingent emergency appropriations made available by the President. Not included are permanent appropriations, trust funds, other automatically funded accounts, and wildland fire borrowings or repayments.

<sup>2</sup> Please note that recreational visits, rather than recorded visits, are displayed.

<sup>3</sup> FY 2006 figures are not final and are still subject to revision.



# National Park Service Headquarters Organization



## NPS Park Units by Region

### Alaska – Regional Director Marcia Blaszak

|                             |                              |                            |                                |
|-----------------------------|------------------------------|----------------------------|--------------------------------|
| 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 – Regional Director Mike Snyder

|                                     |                               |                                             |                                    |
|-------------------------------------|-------------------------------|---------------------------------------------|------------------------------------|
| 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 – Regional Director Ernie Quintana

|                                      |                                                  |                                                 |                                                          |
|--------------------------------------|--------------------------------------------------|-------------------------------------------------|----------------------------------------------------------|
| 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 – Regional Director Joseph Lawler

|                                                       |                                                           |                                            |                                                      |
|-------------------------------------------------------|-----------------------------------------------------------|--------------------------------------------|------------------------------------------------------|
| 158. Antietam NB                                      | 167. Franklin D. Roosevelt Memorial, NMem                 | 175. Manassas NBP                          | 186. Thomas Jefferson Memorial NMem                  |
| 159. Arlington House, The Robert E. Lee Memorial NMem | 168. Frederick Douglass NHS                               | 176. Mary McLeod Bethune Council House NHS | 187. Vietnam Veterans Memorial NMem                  |
| 160. Carter G. Woodson Home NHS                       | 169. George Washington Memorial Parkway                   | 177. Monocacy NB                           | 188. World War II Memorial, NMem                     |
| 161. Catoclin Mountain Park                           | 170. Greenbelt Park                                       | 178. National Capital Parks                | 189. Washington Monument NMem                        |
| 162. Chesapeake & Ohio Canal NHP                      | 171. Harpers Ferry NHP                                    | 179. National Mall                         | 190. White House                                     |
| 163. Clara Barton NHS                                 | 172. Korean War Veterans NMem                             | 180. Pennsylvania Avenue NHS               | 191. Wolf Trap National Park for the Performing Arts |
| 164. Constitution Gardens                             | 173. Lyndon B. Johnson Memorial Grove on the Potomac NMem | 181. Piscataway Park                       |                                                      |
| 165. Ford's Theatre NHS                               | 174. Lincoln Memorial, NMem                               | 182. Potomac Heritage NST                  |                                                      |
| 166. Fort Washington Park                             |                                                           | 183. Prince William Forest Park            |                                                      |
|                                                       |                                                           | 184. Rock Creek Park                       |                                                      |
|                                                       |                                                           | 185. Theodore Roosevelt Island NMem        |                                                      |

**Northeast – Regional Director Chrysandra Walters (Acting)**

|                                      |                                                            |                                     |                                                 |
|--------------------------------------|------------------------------------------------------------|-------------------------------------|-------------------------------------------------|
| 192. Acadia NP                       | 212. Eleanor Roosevelt NHS                                 | 230. Hampton NHS                    | 251. Saint-Gaudens NHS                          |
| 193. Adams NHP                       | 213. Federal Hall NMem                                     | 231. Home of FD Roosevelt NHS       | 252. Salem Maritime NHS                         |
| 194. African Burial Ground NM        | 214. Fire Island NS                                        | 232. Hopewell Furnace NHS           | 253. Saratoga NHP                               |
| 195. Allegheny Portage RR NHS        | 215. Flight 93 NMem                                        | 233. Independence NHP               | 254. Saugus Iron Works NHS                      |
| 196. Appomattox Court House NHP      | 216. Fort McHenry NM & Historic Shrine NM                  | 234. John F Kennedy NHS             | 255. Shenandoah NP                              |
| 197. Assateague Island NS            | 217. Fort Necessity NB                                     | 235. Johnstown Flood NMem           | 256. Springfield Armory NHS                     |
| 198. Bluestone NSR                   | 218. Fort Stanwix NM                                       | 236. Longfellow NHS                 | 257. Statue of Liberty NM                       |
| 199. Booker T Washington NM          | 219. Frederick Law Olmsted NHS                             | 237. Lowell NHP                     | 258. Steamtown NHS                              |
| 200. Boston African Amer. NHS        | 220. Fredericksburg/Spotsylvania Battlefields Memorial NMP | 238. Maggie L. Walker NHS           | 259. Thaddeus Kosciuszko NMem                   |
| 201. Boston NHP                      | 221. Friendship Hill NHS                                   | 239. Marsh-Billings-Rockefeller NHP | 260. Theodore Roosevelt Birthplace NHS          |
| 202. Boston Harbor Islands NRA       | 222. Gateway NRA                                           | 240. Martin Van Buren NHS           | 261. Theodore Roosevelt Inaugural NHS           |
| 203. Cape Cod NS                     | 223. Gauley River NRA                                      | 241. Minute Man NHP                 | 262. Thomas Stone NHS                           |
| 204. Castle Clinton NM               | 224. General Grant NMem                                    | 242. Morristown NHP                 | 263. Upper Delaware Scenic & Recreational River |
| 205. Cedar Creek and Belle Grove NHP | 225. George Washington Birthplace NM                       | 243. New Bedford Whaling NHP        | 264. Valley Forge NHP                           |
| 206. Colonial NHP                    | 226. Gettysburg NMP                                        | 244. New River Gorge NR             | 265. Vanderbilt Mansion NHS                     |
| 207. Delaware NSR                    | 227. Governor's Island NM                                  | 245. Petersburg NB                  | 266. Weir Farm NHS                              |
| 208. Delaware Water Gap NRA          | 228. Great Egg Harbor NS&RR                                | 246. Richmond NBP                   | 267. Women's Rights NHP                         |
| 209. Edgar Allan Poe NHS             | 229. Hamilton Grange NMem                                  | 247. Roger Williams NMem            |                                                 |
| 210. Edison NHS                      |                                                            | 248. Sagamore Hill NHS              |                                                 |
| 211. Eisenhower NHS                  |                                                            | 249. Saint Croix Island IHS         |                                                 |
|                                      |                                                            | 250. Saint Paul's Church NHS        |                                                 |

**Pacific West – Regional Director Jonathan Jarvis**

|                                |                              |                                |                                            |
|--------------------------------|------------------------------|--------------------------------|--------------------------------------------|
| 268. Big Hole NB               | 283. Hagerman Fossil Beds NM | 298. Manzanar NHS              | 312. Redwood NP                            |
| 269. Cabrillo NM               | 284. Haleakala NP            | 299. Minidoka Internment NM    | 313. Rosie the Riveter/WWII Home Front NHP |
| 270. Channel Islands NP        | 285. Hawaii Volcanoes NP     | 300. Mojave NPRES              | 314. Ross Lake NRA                         |
| 271. City of Rocks NRES        | 286. John Day Fossil Beds NM | 301. Mount Rainier NP          | 315. San Francisco Maritime NHP            |
| 272. Crater Lake NP            | 287. John Muir NHS           | 302. Muir Woods NM             | 316. San Juan Island NHP                   |
| 273. Craters of the Moon NM    | 288. Joshua Tree NP          | 303. N Park of American Samoa  | 317. Santa Monica Mtns NRA                 |
| 274. Craters of the Moon NPRES | 289. Kalaupapa NHP           | 304. Nez Perce NHP             | 318. Sequoia NP                            |
| 275. Death Valley NP           | 290. Kaloko-Honokohau NHP    | 305. North Cascades NP         | 319. USS Arizona Memorial NMem             |
| 276. Devils Postpile NM        | 291. Kings Canyon NP         | 306. Olympic NP                | 320. War in the Pacific NHP                |
| 277. Ebey's Landing NH Reserve | 292. Lake Chelan NRA         | 307. Oregon Caves NM           | 321. Whiskeytown Unit NRA                  |
| 278. Eugene O'Neill NHS        | 293. Lake Mead NRA           | 308. Pinnacles NM              | 322. Whitman Mission NHS                   |
| 279. Fort Point NHS            | 294. Lake Roosevelt NRA      | 309. Point Reyes NS            | 323. Yosemite NP                           |
| 280. Fort Vancouver NHS        | 295. Lassen Volcanic NP      | 310. Pu'uuhonua o Honaunau NHP |                                            |
| 281. Golden Gate NRA           | 296. Lava Beds NM            | 311. Puukohola Heiau NHS       |                                            |
| 282. Great Basin NP            | 297. Lewis & Clark NHP       |                                |                                            |

**Southeast – Regional Director Patricia Hooks**

|                                     |                                      |                                  |                                               |
|-------------------------------------|--------------------------------------|----------------------------------|-----------------------------------------------|
| 324. Abraham Lincoln Birthplace NHS | 341. Chickamauga and Chattanooga NMP | 358. Guilford Courthouse NMP     | 376. Poverty Point NM                         |
| 325. Andersonville NHS              | 342. Christiansted NHS               | 359. Gulf Islands NS             | 377. Russell Cave NM                          |
| 326. Andrew Johnson NHS             | 343. Congaree NP                     | 360. Horseshoe Bend NMP          | 378. Salt River Bay NHP & Ecological Preserve |
| 327. Big Cypress NPRES              | 344. Cowpens NB                      | 361. Jean Lafitte NHP & Pres     | 379. San Juan NHS                             |
| 328. Big South Fork NR&RA           | 345. Cumberland Gap NHP              | 362. Jimmy Carter NHS            | 380. Shiloh NMP                               |
| 329. Biscayne NP                    | 346. Cumberland Island NS            | 363. Kennesaw Mountain NBP       | 381. Stones River NB                          |
| 330. Blue Ridge Parkway             | 347. De Soto NMem                    | 364. Kings Mountain NMP          | 382. Timucuan Ecological & Historic NPRES     |
| 331. Brices Cross Roads NBS         | 348. Dry Tortugas NP                 | 365. Little River Canyon NPRES   | 383. Tupelo NB                                |
| 332. Buck Island Reef NM            | 349. Everglades NP                   | 366. Mammoth Cave NP             | 384. Tuskegee Airmen NHS                      |
| 333. Canaveral NS                   | 350. Fort Caroline NMem              | 367. Martin Luther King, Jr. NHS | 385. Tuskegee Institute NHS                   |
| 334. Cane River Creole NHP          | 351. Fort Donelson NB                | 368. Moores Creek NB             | 386. Vicksburg NMP                            |
| 335. Cape Hatteras NS               | 352. Fort Frederica NM               | 369. Natchez NHP                 | 387. Virgin Islands Coral Reef NM             |
| 336. Cape Lookout NS                | 353. Fort Matanzas NM                | 370. Natchez Trace NST           | 388. Virgin Islands NP                        |
| 337. Carl Sandburg Home NHS         | 354. Fort Pulaski NM                 | 371. Natchez Trace Pkwy          | 389. Wright Brothers NMem                     |
| 338. Castillo de San Marcos NM      | 355. Fort Raleigh NHS                | 372. New Orleans Jazz NHP        |                                               |
| 339. Charles Pickney NHS            | 356. Fort Sumter NM                  | 373. Ninety Six NHS              |                                               |
| 340. Chattahoochee River NRA        | 357. Great Smoky Mountains NP        | 374. Obed Wild & Scenic River    |                                               |
|                                     |                                      | 375. Ocmulgee NM                 |                                               |

**Washington Office**

390. Appalachian NST

**Park Unit Designation Abbreviations**

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

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|------------------------------------------------------------------|
| <b>Appropriation:      Operation of the National Park System</b> |
|------------------------------------------------------------------|

**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) Contributions to knowledge about natural and cultural resources and associated values are made 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's 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 visitor's 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, management of concessions contracts, and collection and analysis of recreation data.
- Facility Operations and Maintenance 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 that is 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.



## Summary of Requirements Operation of the National Park System

(All dollars amounts in thousands)

### Summary of FY 2008 Budget Requirements: ONPS

| Budget Activity/Subactivity          | FY 2006 Actual |                  | FY 2007 CR    |                  | Fixed Costs &<br>Related Changes |                | Program Changes |                 | FY 2008<br>Budget Request |                  | Incr(+) / Decr(-)<br>From 2007 CR |                 |
|--------------------------------------|----------------|------------------|---------------|------------------|----------------------------------|----------------|-----------------|-----------------|---------------------------|------------------|-----------------------------------|-----------------|
|                                      | FTE            | Amount           | FTE           | Amount           | FTE                              | Amount         | FTE             | Amount          | FTE                       | Amount           | FTE                               | Amount          |
| <b>Park Management</b>               |                |                  |               |                  |                                  |                |                 |                 |                           |                  |                                   |                 |
| Resource Stewardship /1              | 2,619          | 352,919          | 2,634         | 362,447          | 0                                | 7,879          | +142            | 27,108          | 2,776                     | 397,434          | +142                              | +34,987         |
| Impact of the CR                     |                |                  |               | [-9,425]         |                                  |                |                 | [+9,425]        |                           |                  |                                   |                 |
| Visitor Services                     | 4,380          | 346,852          | 4,248         | 344,814          | 0                                | 12,760         | +914            | 47,957          | 5,162                     | 405,531          | +914                              | +60,717         |
| Impact of the CR                     |                |                  |               | [+1,890]         |                                  |                |                 | [-1,890]        |                           |                  |                                   |                 |
| Facility Operations and Maintenance  | 4,814          | 592,577          | 4,805         | 601,800          | 0                                | 14,484         | +492            | +82,287         | 5,297                     | 698,571          | +492                              | +96,771         |
| Impact of the CR                     |                |                  |               | [-41,119]        |                                  |                |                 | [+41,119]       |                           |                  |                                   |                 |
| Park Support                         | 3,184          | 297,607          | 3,178         | 298,190          | +7                               | +8,428         | +51             | +14,158         | 3,236                     | 320,776          | +58                               | +22,586         |
| Impact of the CR                     |                |                  |               | [-583]           |                                  |                |                 | [+583]          |                           |                  |                                   |                 |
| <b>Subtotal Park Management</b>      | <b>14,997</b>  | <b>1,589,955</b> | <b>14,865</b> | <b>1,607,251</b> | <b>+7</b>                        | <b>+43,551</b> | <b>+1,599</b>   | <b>171,510</b>  | <b>16,471</b>             | <b>1,822,312</b> | <b>+1,606</b>                     | <b>+215,061</b> |
| Subtotal Impact of the CR            |                |                  |               | [-49,237]        |                                  |                |                 | [+49,237]       |                           |                  |                                   |                 |
| <b>External Administrative Costs</b> | <b>0</b>       | <b>128,636</b>   | <b>0</b>      | <b>135,066</b>   | <b>0</b>                         | <b>+6,836</b>  | <b>0</b>        | <b>+4,796</b>   | <b>0</b>                  | <b>146,698</b>   | <b>0</b>                          | <b>+11,632</b>  |
| Impact of the CR                     |                |                  |               | [-6,430]         |                                  |                |                 | [+6,430]        |                           |                  |                                   |                 |
| <b>Subtotal ONPS</b>                 | <b>14,997</b>  | <b>1,718,591</b> | <b>14,865</b> | <b>1,742,317</b> | <b>+7</b>                        | <b>+50,387</b> | <b>+1,599</b>   | <b>+176,306</b> | <b>16,471</b>             | <b>1,969,010</b> | <b>+1,606</b>                     | <b>+226,693</b> |
| Total Impact of CR                   |                |                  | -471          | -55,667          |                                  |                | +471            | +55,667         |                           |                  |                                   |                 |
| <b>TOTAL ONPS</b>                    | <b>14,997</b>  | <b>1,718,591</b> | <b>14,394</b> | <b>1,686,650</b> | <b>+7</b>                        | <b>+50,387</b> | <b>+2,070</b>   | <b>+231,973</b> | <b>16,471</b>             | <b>1,969,010</b> | <b>+1,606</b>                     | <b>+226,693</b> |

**Justification of Fixed Costs and Related Changes: ONPS** (all dollar amounts in thousands)

| <b>Additional Operational Costs from 2007 and 2008 January Pay Raises</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <b>FY 2007<br/>Budget</b> | <b>FY 2007<br/>Revised*</b> | <b>FY 2008<br/>Change</b> |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-----------------------------|---------------------------|
| <b>1 2007 Pay Raise, 3 Quarters in FY 2007 Budget</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | +\$14,994                 | +\$14,994                   | NA                        |
| <i>Amount of pay raise absorbed</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <i>[\$6,426]</i>          | <i>[\$6,426]</i>            | NA                        |
| <b>2 2007 Pay Raise, 1 Quarter (Assumed 2.2%)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | NA                        | NA                          | +\$5,323                  |
| <b>3 2008 Pay Raise (Assumed 3.0%)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | NA                        | NA                          | +\$26,292                 |
| These adjustments are for an additional amount needed in 2008 to fund estimated pay raises for Federal employees. If Congress confirms the President's 2.7% increase for January 2007, absorption will increase in Line 1 and become an issue in Line 2.                                                                                                                                                                                                                                                                                                                                 |                           |                             |                           |
| - Line 1 is an update of 2007 budget estimates based upon an assumed 2.2%.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                           |                             |                           |
| - Line 2 is the amount needed in 2008 to fund the estimated 2.2% January 2007 pay raise from October through December 2007.                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                           |                             |                           |
| - Line 3 is the amount needed in 2008 to fund the estimated 3.0% January 2008 pay raise from January through September 2008.                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                           |                             |                           |
| <b>Other Fixed Cost Changes</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                           |                             |                           |
| <b>4 Two Extra Paid Days</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 0                         | 0                           | +\$8,846                  |
| This adjustment reflects the increased costs resulting from two more pay days in 2008 than in 2007.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                           |                             |                           |
| <b>5 Employer Share of Federal Health Benefit Plans</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | +\$5,559                  | +\$5,559                    | +\$4,265                  |
| <i>Amount of health benefits absorbed</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <i>[\$2,383]</i>          | <i>[\$2,383]</i>            | <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 6.0 percent, the updated average increase for the past few years.                                                                                                                                                                                                                                                                                                                                                           |                           |                             |                           |
| <b>6 Workers Compensation Payments</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | +\$242                    | +\$242                      | +\$1,491                  |
| The adjustment is for actual charges through June 2006, in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for 2008 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.                                                                                                                                                                                                                                                 |                           |                             |                           |
| <b>7 Unemployment Compensation Payments</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | +\$1,867                  | +\$1,867                    | +\$427                    |
| 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.                                                                                                                                                                                                                                                                                                                                                   |                           |                             |                           |
| <b>8 Rental Payments to GSA</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | +\$862                    | +\$862                      | +\$109                    |
| 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. These costs include building security; in the case of GSA space these are paid to DHS. 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. There are no programmatic changes requested for 2008. |                           |                             |                           |
| <b>9 Departmental Working Capital Fund</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | +\$768                    | +\$768                      | +\$3,944                  |
| 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.) In addition to the fixed costs change, an additional \$4,796 is requested as a program change.                                                                                                                                                   |                           |                             |                           |
| <b>SUBTOTAL, Other Fixed Costs Changes</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>+\$9,298</b>           | <b>+\$9,298</b>             | <b>+\$19,082</b>          |
| <b>SUBTOTAL, ONPS Fixed Costs Changes (without Transfers)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>+\$24,292</b>          | <b>+\$24,292</b>            | <b>+\$50,697</b>          |
| <b>SUBTOTAL, Absorbed ONPS Fixed Costs</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <b><i>[\$8,809]</i></b>   | <b><i>[\$8,809]</i></b>     | <b><i>[0]</i></b>         |

\*Since no 2007 appropriation has been enacted, 2007 Revised Estimates assume enactment of the FY 2007 President's Budget. Other revisions have been made for changes in estimates.

**Internal Transfers and Other Non-Policy/Program Changes**

|                                            |                                                                                                                                                                                                     |           |           |                  |
|--------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|------------------|
| 10                                         | <b>GSA Space</b>                                                                                                                                                                                    |           |           | <b>0</b>         |
|                                            | This moves GSA Space funds from ONPS/Park Support/Management and Administration.                                                                                                                    |           |           | -\$865           |
|                                            | This moves GSA Space funds (from ONPS/Park Support/Management and Administration to External Administrative Costs (EAC).                                                                            |           |           | +\$865           |
| 11                                         | <b>Partnership Oversight</b>                                                                                                                                                                        |           |           | <b>-\$310</b>    |
|                                            | This moves the Partnership Oversight responsibility from ONPS/Park Support/Management and Administration to CONSTR/Construction Program Management & Operations/Management of Partnership Projects. |           |           | -\$310           |
| <b>TOTAL, All ONPS Fixed Costs Changes</b> |                                                                                                                                                                                                     | <b>NA</b> | <b>NA</b> | <b>+\$50,387</b> |

## 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, \$1,969,010,000, of which \$9,965,000 is for planning and interagency coordination in support of Everglades restoration and shall remain available until expended; of which \$108,164,000, to remain available until September 30, 2009, is for maintenance, repair or rehabilitation projects for constructed assets, operation of the National Park Service automated facility management software system, environmental studies, and comprehensive facility condition assessments; of which \$2,380,000 is to be derived from the Land and Water Conservation Fund; and of which \$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.*

### Justification of Major Proposed Language Changes

In absence of an enacted appropriation, all changes are based on FY 2007 President's Budget Appropriation Language.

### 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 l-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 l-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%.

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|                     |                             |
|---------------------|-----------------------------|
| <b>Activity:</b>    | <b>Park Management</b>      |
| <b>Subactivity:</b> | <b>Resource Stewardship</b> |

**Subactivity Summary**

| Program Components                          | FY 2006 Actual | FY 2007 CR     | FY 2008                             |                       |                | Change From FY 2007 (+/-) |
|---------------------------------------------|----------------|----------------|-------------------------------------|-----------------------|----------------|---------------------------|
|                                             |                |                | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request |                           |
| Natural Resources Research Support (\$000)  | 9,508          | 9,641          | +177                                | +25                   | 9,843          | +202                      |
| Natural Resources Management (\$000)        | 189,629        | 196,133        | +4,016                              | +14,649               | 214,798        | +18,665                   |
| Everglades Restoration and Research (\$000) | 9,746          | 9,829          | +136                                | 0                     | 9,965          | +136                      |
| Cultural Resources Applied Research (\$000) | 18,328         | 19,539         | +469                                | +111                  | 20,119         | +580                      |
| Cultural Resources Management (\$000)       | 78,027         | 79,126         | +2,275                              | +11,778               | 93,179         | +14,053                   |
| Resources Protection (\$000)                | 47,681         | 48,179         | +806                                | +545                  | 49,530         | +1,351                    |
| <b>Resource Stewardship (\$000)</b>         | <b>352,919</b> | <b>362,447</b> | <b>+7,879</b>                       | <b>+27,108</b>        | <b>397,434</b> | <b>+34,987</b>            |
| <i>Total FTE Requirements</i>               | <i>2,619</i>   | <i>2,634</i>   | <i>0</i>                            | <i>+142</i>           | <i>2,776</i>   | <i>+142</i>               |
| Impact of the CR                            |                | [-9,425]       |                                     | [+9,425]              |                |                           |

**Summary of FY 2008 Program Changes for Resource Stewardship**

| Request Component                                                              | (\$000)        | FTE         | Page #                  |
|--------------------------------------------------------------------------------|----------------|-------------|-------------------------|
| • Targeted Park Base Increases for Core Park Operations - Resource Stewardship | +6,808         | +87         | ONPS-11, 17, 39, 47, 58 |
| • Support the Vanishing Treasures Program                                      | +300           | +3          | ONPS-39, 47             |
| <b>National Parks Centennial Initiative</b>                                    |                |             |                         |
| • Centennial Initiative: Flexible Increases to Improve Park Health             | +20,000        | +52         | ONPS-17, 47             |
| <b>Subtotal, Centennial Initiative</b>                                         | <b>+20,000</b> | <b>+52</b>  |                         |
| • Impact of the CR                                                             | [+9,425]       |             | ONPS-9                  |
| <b>TOTAL, Program Changes</b>                                                  | <b>+27,108</b> | <b>+142</b> |                         |

**Impact of the FY 2007 Continuing Resolution (+\$9,425,000)** – The FY 2008 budget restores the priorities of the FY 2007 President's budget by funding FY 2007 programmed fixed cost increases, eliminating unrequested FY 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the FY 2007 President's Budget.

**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. The NPS inventories, evaluates, documents, preserves, protects, monitors, maintains, and interprets the natural and cultural resources at 390 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 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 the Environmental Protection Agency, United States Geological Survey, 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. Contributes to the preservation of natural scenery, wildlife, vegetation, air and water quality, geologic resources, and ecosystems.

#### **Everglades Restoration and Research**

- Implements projects that are essential to the restoration of the natural ecological systems affecting Big Cypress NP, Biscayne NP, Everglades NP, and Dry Tortugas 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 the Nation's heritage: Identifies, documents, and commemorates the people, events, and locations of that heritage, including 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 Resource Research Support

### Justification of FY 2008 Program Changes

The 2008 budget request for the Natural Resource Research Support program is \$9,843,000 and 58 FTE, a net program increase of \$25,000 from the FY 2007 President's Budget.

**Targeted Park Base Increases for Core Park Operations (+\$25,000)** – The NPS is proposing an increase of \$40.561 million at parks in FY 2008 to focus on core operations. The portion of this increase directed toward resource stewardship is \$6.808 million, with \$25,000 specifically aimed at natural resource research support activities. A description of the park base increases, as well as summaries of each requested increase, can be found in the "ONPS Summaries" section of the budget justifications. Performance related to this increase would support work on three water protection projects.

### Program Performance Change

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 2004 Actual                                                                                                                                                                                                                | 2005 Actual | 2006 Actual | 2007 CR <sup>1</sup> | 2008 Base Budget (2007 + Fixed Costs) | 2008 Plan | Program Change Accruing in 2008 | Program Change Ac-cruing in Outyears |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|----------------------|---------------------------------------|-----------|---------------------------------|--------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                            |             |             |                      | A                                     | B=A+C     | C                               | D                                    |
| Water protection projects (each) (la4C&D)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 5                                                                                                                                                                                                                          | 30          | 41          | 45                   | 49                                    | 61        | 12                              | 3                                    |
| Total Ac-tual/Projected Cost (\$000)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$5,896                                                                                                                                                                                                                    | \$6,469     | \$11,255    | \$10,963             | \$11,690                              | \$11,715  | \$25                            |                                      |
| Comments                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Variability in projects does not allow for meaningful unit costs. Costs and performance include all contributing Programs. This initiative will add 3 water projects, Natural Resources Management Initiatives will add 9. |             |             |                      |                                       |           |                                 |                                      |
| <sup>1</sup> The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.<br><br>Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.<br><br>Column A: The level of performance and costs expected in 2008 at the 2007 President's Budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend im-pacts, but does not reflect the proposed program change.<br><br>Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does <u>not</u> include the impact of receiving the program change again in a subsequent outyear. |                                                                                                                                                                                                                            |             |             |                      |                                       |           |                                 |                                      |

### Program Overview

| At A Glance...                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Natural Resource Research Support</b> <ul style="list-style-type: none"> <li>Addresses specific questions with immediate applications within the national park system.</li> <li>Longer-term research enhances overall understanding of specific park resources.</li> <li>NPS coordinates with the USGS, particularly the Biological Resources Discipline, to obtain research needed by the NPS.</li> </ul> | <p>The Natural Resources Research Support program of the NPS supports the DOI goal to "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.</p> <p>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</p> |

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 initiative, the NPS has established innovative programs involving Cooperative Ecosystem Studies 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 information in national parks, especially Class I parks (see inset) and information on the composition of particles in the air that cause visibility impairment. 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.

### 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

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 Studies Units directly supports the DOI goal to “Protect the Nation’s natural, cultural, and heritage resources” by 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 USGS, 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.

search 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 following 17 CESUs focus on broad ecosystems and provide complete coverage for the United States and its Territories:

- Californian
- Chesapeake Watershed
- Colorado Plateau
- North Atlantic Coast
- North and West Alaska
- 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>

### 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 2007, a total of 17 centers have been established

**Research Learning Centers:** Research Learning Centers (RLCs) provide an infrastructure 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 17 RLCs are listed in the table below.

| Research Learning Center                                   | Host                       | Parks Served |
|------------------------------------------------------------|----------------------------|--------------|
| Appalachian Highlands Science Learning Center              | Great Smoky Mountains NP   | 4            |
| Atlantic Learning Center                                   | Cape Cod NS                | 3            |
| California Mediterranean Research Learning Center*         | Santa Monica Mountains NRA | 3            |
| Continental Divide Research Learning Center                | Rocky Mountain NP          | 3            |
| Crater Lake Science and Learning Center                    | Glacier NP                 | n/a          |
| Crown of the Continent Research Learning Center            | Glacier NP                 | 3            |
| Great Lakes Research and Education Center                  | Indiana Dunes NL           | 10           |
| Greater Yellowstone Science Learning Center                | Yellowstone NP             | 2            |
| Jamaica Bay Institute                                      | Gateway NRA                | n/a          |
| Mammoth Cave International Center for Science and Learning | Mammoth Cave NP            | 4            |
| Murie Science and Learning Center                          | Denali NP&Pres             | 8            |
| North Coast and Cascades Learning Network                  | Olympic NP                 | 8            |
| Ocean Alaska Science and Learning Center                   | Kenai Fjords NP            | 5            |
| Old-Growth Bottomland Forest Research and Education Center | Congaree NP                | 18           |
| Pacific Coast Science and Learning Center                  | Point Reyes NS             | 10           |
| Schoodic Education and Research Center                     | Acadia NP                  | 10           |
| Urban Ecology Research and Learning Alliance               | National Capital Region    | 14           |

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 (NMT), 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. In 2006, NMT assumed day-to-day administration of the Institute through a Cooperative Agreement with the NPS. To facilitate ongoing operations, NMT established a non-profit corporation as the organizational home, and the primary partners assembled an advisory Board of Directors. The NPS, City of Carlsbad, and NMT are standing Board members



*Zion NP is one of seven pilot parks in 2007 participating in the NPS Health and Recreation Initiative.*

with an additional ten representatives from partner organizations, including professional societies and other Federal agencies. NMT also recruited an executive director for the Institute who will assume administration from an NPS manager in 2007.

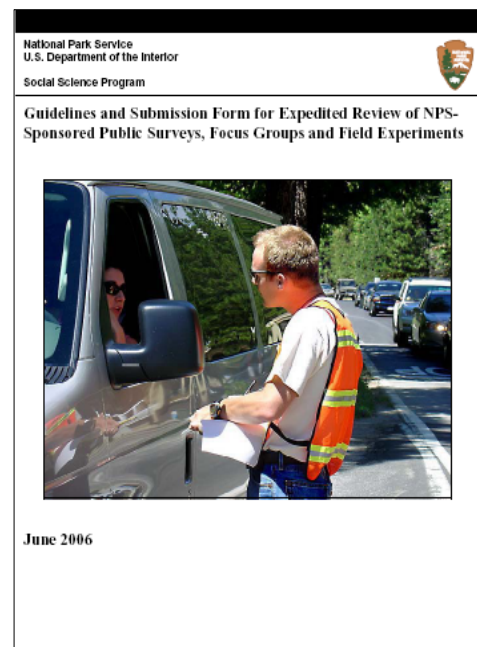
① Find more information online about the National Cave and Karst Research Institute at <http://www2.nature.nps.gov/nckri/>

**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 Servicewide visitor-counting protocols and provides visitation statistics for areas administered by the NPS. The program is the primary source of data to measure Government Performance and Results Act (GPRA) goals related to visitor enjoyment, 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 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 valuable 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.

Adequate knowledge of public attitudes about parks and specific park visitor preferences, experiences, and assessments of facilities and services, including potential visitors and residents of communities near parks, is a key influence affecting the development of park programs and services. To provide this knowledge the NPS conducts 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 an expanded version of the Visitor Survey Card at the remaining parks pursuant to a recommendation in the 2005 Visitor Services PART Review.

① Find more information online about the Social Science program at <http://www.nature.nps.gov/socialscience/index.cfm>



*Online publication describing the Expedited Review Program for principal investigators.*

**Use of Cost and Performance Information: Natural Resources Research Support**

Collecting information from the American public is a routine aspect of most social science research. NPS-sponsored information collection involving ten or more individuals being asked the same questions requires advance approval from the Office of Management and Budget, pursuant to the Paperwork Reduction Act of 1995.

Working with OMB, the NPS Social Science Program developed a programmatic approval procedure for NPS-sponsored public surveys for non-controversial surveys that are unlikely to attract or include topics of significant public interest. This expedited review process is limited to three specific segments of the public: park visitors, potential park visitors, and residents of communities near parks. This process has resulted in substantial cost savings to the Federal Government compared to the costs associated with individual request procedures. In FY 2006, the Federal Government and principal investigators realized an estimated \$110,000 in cost savings. In the eight years of the program, 371 individual surveys have been approved through expedited review, resulting in cost savings in excess of \$700,000 for the Federal Government and principal investigators.

① Find more information online about the Social Science Program's expedited review process at <http://www.nature.nps.gov/socialscience/expedited.cfm>

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

**FY 2008 Program Performance**

The Natural Resource Research Support program component would continue to provide information essential to park managers for science-based natural resource stewardship decisionmaking 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 2009.

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 Research 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 2008 natural resource research support activities that will provide park managers with science-based information essential for decisionmaking to achieve and maintain natural resource desired conditions in parks:

- Evaluate the effects of nitrogen deposition on an invasive plant in the National Capital Region.

- Publish final report from the Rocky Mountain Atmospheric Nitrogen and Sulfur Study (ROMANS) study, which was conducted in 2006 to assess source types and regions contributing to air pollution problems in Rocky Mountain NP.

The following are examples of planned FY 2008 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:

- Publish peer-reviewed reports evaluating the NPS Health and Recreation Initiative previously implemented in seven pilot parks in FY 2007 to increase visitors' use of parks for healthful physical activity.
- In cooperation with the University of Wyoming, publish peer-reviewed technical reports from the 2007 Comprehensive Survey of the American Public.
- Conduct technical assistance for parks, including review of an estimated 55 to 65 survey submissions for NPS and OMB approval.
- Complete 10 to 12 Visitor Services Project studies that were initiated in FY 2007 and deliver reports to parks.
- Initiate 10 to 12 new Visitor Services Project in-depth studies.
- Administer Visitor Survey Cards in an estimated 300 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 goals to parks, regional offices, and the Washington office.
- In cooperation with Michigan State University, continue to support the Money Generation Model measure of parks' economic impacts through 2007, and expand the model to include new impacts as sought by NPS management

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### **Program Performance Overview**

Performance is included in the Natural Resources Management section.

**Subactivity:** Resource Stewardship  
**Program Component:** Natural Resources Management

### Justification of FY 2008 Program Changes

The 2008 budget request for the Natural Resources Management program is \$214,798,000 and 1,437 FTE, a net program increase of \$14,649,000 and 91 FTE from the FY 2007 President's Budget.

**Targeted Park Base Increases for Core Park Operations (+\$4,649,000/+65 FTE)** – The NPS is proposing an increase of \$40.561 million at parks in FY 2008 to focus on core operations. The portion of this increase directed toward resource stewardship is \$6.808 million, with \$4.649 million specifically aimed at high priority, recurring natural resource management activities. A description of the park base increases, as well as summaries of each requested increase, can be found in the "ONPS Summaries" section of the budget justifications.

In FY 2008, with the requested funding increase for Core Park Operations, parks can restore an additional 11 acres of disturbed lands. An additional 2,850 miles of streams and 23,610 acres of waters (lakes, reservoirs, etc.) would meet State and Federal water quality standards and nine additional water protection projects would be initiated. Parks would use funding to improve the status of 20 threatened and endangered species and start work to improve containment of invasive animal populations with results seen in FY 2009. Parks have also requested funding to bring 208 paleontological localities into good condition. Vital signs identification and monitoring projects would be conducted in 27 parks and parks would acquire 56 additional natural resources data sets.

**Centennial Initiative: Flexible Increases to Improve Park Health (+\$10,000,000/+26 FTE)** – The NPS is proposing an increase of \$20.0 million in FY 2008 to improve park resources and measure results through the use of flexible park funding, of which \$10.0 million would be devoted to natural resource projects. The NPS would target parks that demonstrate organizational efficiency, based on the NPS Scorecard, and that have the capacity to improve the condition of natural resources in a one to three year period. Parks would then enter into performance contracts with specific targets and monitor the results against those targets. Proposed projects may include restoration of disturbed lands or restoration of natural lands through removal of exotic plant species and the reintroduction of native plants. A description of the criteria for distributing flexible park funding, a preliminary list of candidate parks, and sample projects can be found in the "ONPS Summaries" section of the budget justifications. With the requested funding increase, during FY 2008 an estimated 667 additional acres of disturbed lands would be restored and an estimated 4,673 additional acres of invasive plant species would be contained. This request is part of the Centennial Initiative.

### Program Performance Change

|                                     | 2004 Actual | 2005 Actual | 2006 Actual | 2007 CR <sup>1</sup> | 2008 Base Budget (2007 PB + Fixed Costs) | 2008 Plan | Program Change Accruing in 2008 | Program Change Accruing in Outyears |
|-------------------------------------|-------------|-------------|-------------|----------------------|------------------------------------------|-----------|---------------------------------|-------------------------------------|
|                                     |             |             |             |                      | A                                        | B=A+C     | C                               | D                                   |
| Upland acres restored (Acres) la1A  | 6,600       | 2,270       | 5,399       | 2, 671               | 2,734                                    | 3,412     | 678                             | 650                                 |
| Total Actual/Projected Cost (\$000) | \$38,664    | \$42,418    | \$40,120    | \$39,081             | \$40,035                                 | \$51,233  | \$11,198                        |                                     |



|                                                          | 2004 Actual                                                                                                                                                                                                                                               | 2005 Actual | 2006 Actual | 2007 CR <sup>1</sup> | 2008 Base Budget (2007 PB + Fixed Costs) | 2008 Plan | Program Change Accruing in 2008 | Program Change Accruing in Outyears |
|----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|----------------------|------------------------------------------|-----------|---------------------------------|-------------------------------------|
|                                                          |                                                                                                                                                                                                                                                           |             |             |                      | A                                        | B=A+C     | C                               | D                                   |
| Actual/Projected Cost Per Acre (whole dollars)           | \$5,858                                                                                                                                                                                                                                                   | \$18,686    | \$7,431     | \$14,631             | \$12,213                                 | \$15,016  | \$2,803                         |                                     |
| Comments                                                 | Costs and performance include all contributing Programs.                                                                                                                                                                                                  |             |             |                      |                                          |           |                                 |                                     |
| Water Quality (Acres) Ia4B                               | 3,651,000                                                                                                                                                                                                                                                 | 3,674,690   | 3,679,782   | 4,400,677            | 4,402,312                                | 4,438,089 | 35,777                          | 35,500                              |
| Total Actual/Projected Cost (\$000)                      | \$6,005                                                                                                                                                                                                                                                   | \$6,588     | \$7,886     | \$7,682              | \$8,191                                  | \$8,323   | \$132.00                        |                                     |
| Actual/Projected Cost Per base-line acre (whole dollars) | \$1.26                                                                                                                                                                                                                                                    | \$1.38      | \$1.66      | \$1.39               | \$1.49                                   | \$1.51    | \$0.02                          |                                     |
| Comments                                                 | Costs and performance include all contributing Programs. This Initiative will bring 23,610 acres into desired condition and a Resource Protection initiative will add 12,167 acres for a total of 35,777 acres.                                           |             |             |                      |                                          |           |                                 |                                     |
| Water Quality (Miles) Ia4A                               | 136,400                                                                                                                                                                                                                                                   | 136,228     | 136,217     | 104,800              | 105,150                                  | 108,000   | 2,850                           | 2,820                               |
| Total Actual/Projected Cost (\$000)                      | \$11,005                                                                                                                                                                                                                                                  | \$12,074    | \$19,408    | \$18,905             | \$20,157                                 | \$20,724  | \$567                           |                                     |
| Actual/Projected Cost Per base-line mile (whole dollars) | \$80                                                                                                                                                                                                                                                      | \$87        | \$141       | \$131                | \$139                                    | \$143     | \$4                             |                                     |
| Comments                                                 | Costs and performance include all contributing Programs.                                                                                                                                                                                                  |             |             |                      |                                          |           |                                 |                                     |
| Water protection projects (each) (Ia4C&D)                | 5                                                                                                                                                                                                                                                         | 30          | 41          | 45                   | 49                                       | 61        | 12                              | 9                                   |
| Total Actual/Projected Cost (\$000)                      | \$5,896                                                                                                                                                                                                                                                   | \$6,469     | \$11,255    | \$10,963             | \$11,690                                 | \$11,701  | \$12                            |                                     |
| Comments                                                 | Variability in projects does not allow for meaningful unit costs. Costs and performance include all contributing Programs. This initiative will add 9 water projects, the Natural Resources Research Initiatives will add 3 for a total of 12 additional. |             |             |                      |                                          |           |                                 |                                     |
| Invasive Plants (Acres) Ia1B                             | 41,500                                                                                                                                                                                                                                                    | 9,964       | 25,540      | 4,795                | 5,847                                    | 10,520    | 4,673                           | 4,670                               |

|                                                               | 2004 Actual                                                                                                                                                                            | 2005 Actual | 2006 Actual | 2007 CR <sup>1</sup> | 2008 Base Budget (2007 PB + Fixed Costs) | 2008 Plan | Program Change Accruing in 2008 | Program Change Accruing in Outyears |
|---------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|----------------------|------------------------------------------|-----------|---------------------------------|-------------------------------------|
|                                                               |                                                                                                                                                                                        |             |             |                      | A                                        | B=A+C     | C                               | D                                   |
| Total Actual/Projected Cost (\$000)                           | \$30,838                                                                                                                                                                               | \$33,833    | \$39,151    | \$38,137             | \$40,663                                 | \$44,143  | \$3,479                         |                                     |
| Actual/Projected Cost Per acre (whole dollars)                | \$743                                                                                                                                                                                  | \$3,396     | \$1,533     | \$7,954              | \$3,865                                  | \$4,196   | \$331                           |                                     |
| Comments                                                      | Cost increase in FY 2005 reflects conversion to canopy acres. Costs and performance include all contributing Programs.                                                                 |             |             |                      |                                          |           |                                 |                                     |
| Total Invasive Animals (populations) controlled (la2C)        | No data                                                                                                                                                                                | 61          | 74          | 84                   | 88                                       | 88        | 0                               | 100                                 |
| Total Actual/Projected Cost (\$000)                           | \$9,051                                                                                                                                                                                | \$9,930     | \$10,561    | \$10,288             | \$10,969                                 | \$11,424  | \$455                           |                                     |
| Actual/Projected Cost Per baseline population (whole dollars) |                                                                                                                                                                                        |             | \$142,718   | \$122,471            | \$124,648                                | \$129,815 | \$5,168                         |                                     |
| Comments                                                      | Costs and performance include all contributing Programs. Performance is expected to increase starting in FY 2009 and reach a total of 100 populations controlled by FY 2012.           |             |             |                      |                                          |           |                                 |                                     |
| T & E Species (populations) la2A                              |                                                                                                                                                                                        | 435         | 448         | 490                  | 492                                      | 512       | 20                              | 5 -15                               |
| Total Actual/Projected Cost (\$000)                           |                                                                                                                                                                                        | \$24,657    | \$24,652    | \$24,014             | \$25,604                                 | \$27,681  | \$2,077                         |                                     |
| Actual/Projected Cost Per baseline population (whole dollars) |                                                                                                                                                                                        | \$56,684    | \$55,027    | \$49,007             | \$50,008                                 | \$54,064  | \$4,056                         |                                     |
| Comments                                                      | Costs and performance include all contributing Programs.                                                                                                                               |             |             |                      |                                          |           |                                 |                                     |
| Paleontological sites (la9)                                   | 1,202                                                                                                                                                                                  | 1,100       | 1,369       | 1,534                | 1,563                                    | 1,832     | 269                             | 200                                 |
| Total Actual/Projected Cost (\$000)                           | \$2,758                                                                                                                                                                                | \$3,026     | \$3,269     | \$3,184              | \$3,395                                  | \$3,522   | \$127                           |                                     |
| Actual/Projected Cost Per baseline site (whole dollars)       | \$511                                                                                                                                                                                  | \$931       | \$1,006     | \$795                | \$847                                    | \$879     | \$32                            |                                     |
| Comments                                                      | Costs and performance include all contributing Programs. This initiative will add 208 sites and a Cultural Resources Management Initiative will add 61 for a total of 269 sites added. |             |             |                      |                                          |           |                                 |                                     |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 2004 Actual                                                                                                                                                                                                   | 2005 Actual | 2006 Actual | 2007 CR <sup>1</sup> | 2008 Base Budget (2007 PB + Fixed Costs) | 2008 Plan | Program Change Accruing in 2008 | Program Change Accruing in Outyears |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|----------------------|------------------------------------------|-----------|---------------------------------|-------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                               |             |             |                      | A                                        | B=A+C     | C                               | D                                   |
| Vital signs monitoring (lb3B)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 10                                                                                                                                                                                                            | 104         | 157         | 179                  | 179                                      | 206       | 27                              | 5-25                                |
| Comments                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Variability in projects does not allow for meaningful unit costs. Costs and performance include all contributing Programs. Out-year performance is variable based on what monitoring work is being conducted. |             |             |                      |                                          |           |                                 |                                     |
| <sup>1</sup> The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.<br><br>Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.<br><br>Column A: The level of performance and costs expected in 2008 at the 2007 President's Budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.<br><br>Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does <u>not</u> include the impact of receiving the program change again in a subsequent outyear. |                                                                                                                                                                                                               |             |             |                      |                                          |           |                                 |                                     |

## Program Overview

The Natural Resource Management program of the National Park Service supports the DOI goal to "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 coastal 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 decisionmaking support and problem resolution. Park managers are piloting the development of a science- and scholarship-based Resource Stewardship Strategy to provide long-range approaches to achieving and maintaining desired conditions for natural resources through park strategic planning. These stewardship strategies will provide parks with a blueprint for the subsequent development of resource management implementation programs and projects.

### 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.

**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.

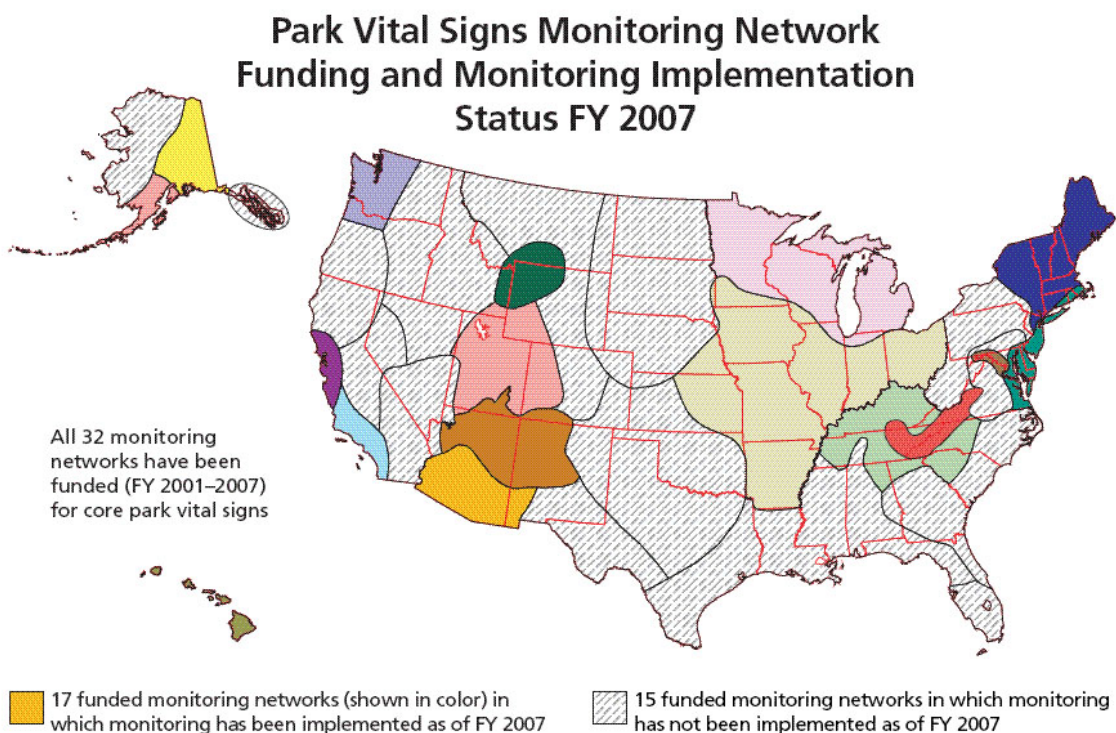
Inventory information is an essential component to understanding species diversity, abundance, and distribution in order to provide effective resource stewardship. The NPS has identified 12 basic data sets as containing the minimum common scientific information necessary to manage park natural resources. 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 treatments and frame research hypotheses; and in some cases determine compliance with laws and regulations.

### 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

**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.

| <b>At A Glance...</b>                                                     |                                   |
|---------------------------------------------------------------------------|-----------------------------------|
| <b>Vital Signs for Two Parks in Northeast Coastal and Barrier Network</b> |                                   |
| <b>Assateague Island NS</b>                                               |                                   |
| •                                                                         | Air contaminants                  |
| •                                                                         | Ozone                             |
| •                                                                         | T&E species                       |
| •                                                                         | Estuarine communities             |
| •                                                                         | Amphibians                        |
| •                                                                         | Birds                             |
| •                                                                         | Marine hydrology                  |
| •                                                                         | Invasive/exotic plants            |
| •                                                                         | Invasive/exotic animals           |
| <b>Fire Island NS</b>                                                     |                                   |
| •                                                                         | Visibility and particulate matter |
| •                                                                         | Ozone                             |
| •                                                                         | Primary production                |
| •                                                                         | Estuarine communities             |
| •                                                                         | Marine features and processes     |
| •                                                                         | Core water chemistry parameters   |
| •                                                                         | Weather and climate               |
| •                                                                         | Marine hydrology                  |

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.

**Biological Resources Management:** The NPS has an extensive program to preserve native species and manage exotic species in parks. Assistance is provided to park managers and staff to address technically complex native species management needs that require the application of scientific knowledge and involve legal or policy related guidance. Exotic species occur in nearly all parks. Exotic species, especially invasive exotic species, adversely affect other species that are native to the parks, including threatened or endangered species. Exotic Plant Management Teams (EPMTs) serve more than 200 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 sensi-

tive 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. As part of a crosscutting DOI bureau goal in 2007 the NPS requested an additional \$750,000 and four FTE for three Exotic Plant Management Teams (EPMTs) that support continuing progress in controlling the spread of yellow star thistle and leafy spurge in the Great Plains, tamarisk in the Southwest, and Brazilian pepper in Florida.

The NPS effort to assist parks with wildlife disease management continues. The Wildlife Health Team focuses on 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.

NPS wildlife health technicians also conduct 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 appears 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 Biological Resource Division, and other Federal and State agencies in this coordinated early detection effort.



**Air Quality:** Established in response to the 1977 Clean Air Act amendments to protect clean air, especially in national parks and wilderness areas, the NPS has since developed an extensive monitoring network. Visibility in parks is one of three key performance indicators the NPS uses to assess progress towards one of its long-term strategic goals. The NPS, EPA, and States maintain a network of over 170 fine particle samplers, 50 of which monitor visibility in parks. 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, namely ozone and deposition of sulfur, nitrogen and ammonia. Air quality monitoring is done in cooperation with other Federal and State agencies as part of national networks, including the Clean Air Status and Trends Network (CASTNET), the National Atmospheric Deposition Program/National Trends Network (NADP/NTN), and Interagency Monitoring of Protected Visual Environments (IMPROVE) program.



*Clean air (above) and non-weather haze conditions (below) in the Elk Ridge vista at Rocky Mountain NP.*



Through the depth of knowledge the NPS has acquired about the causes and effects of air pollution in parks, the NPS has developed collaborative relationships with regulatory agencies and stakeholders to develop and implement air quality management programs for challenges presented by pollution sources located outside park boundaries. States actively consult with the NPS when developing air quality management plans that might affect parks, especially Class I areas, and all States are in the process of preparing visibility protection plans pursuant to EPA regulations.

A potential external threat to park natural resources is the construction of new sources of air pollution, particularly those that might affect 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 during the permitting process to reduce levels of air pollution from these sources and mitigate potential adverse effects on park resources. This includes working with other Federal land managers (i.e., 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. As an intrinsic physical element of the environment, noise can affect both park resources and visitor experience, making noise management an integral component of overall park management. Responding to the National Parks Air Tour Management Act of 2000 (NPATMA) the NPS initiated sustained efforts to provide parks with assistance, guidance and a consistent approach to managing acoustic environments (or soundscapes) in a way that balances desired conditions for visitor experiences with the protection of park resources and values. The NPS provides technical assistance to parks in the form of acoustic monitoring, data collection and analysis, and development of ambient acoustic baseline information and planning assistance. An integral element of this program is working with the Federal Aviation Administration (FAA) to implement the NPATMA. The NPS and the FAA have made significant progress toward joint implementation of NPATMA and continue to work cooperatively to manage air tours over national parks in order to protect park resources and values under the statute.

**Geologic Resources:** Geological 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. Geological features and processes form the foundation for park ecosystems and the NPS protects these features and processes to ensure the achievement of natural re-

source 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; management and protection of paleontological resources; and planning that integrates geologic features and processes (e.g., cave and karst systems, and coastal shorelines).

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 mitigation measures prior to commencing mineral development. NPS lands contain nearly 750 active private mineral exploration or development operations in 30 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 manages 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.

**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 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 decisionmaking 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 water-related scientific information, aquatic resource restoration projects, and participation in legal or administrative processes. The NPS works closely with 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. The 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.



*Fully-protected marine reserves like the one established jointly with the State of California at Channel Islands NP are an effective means to recover and perpetuate marine resources in national parks.*

The Marine Resources Conservation Program provides Service-wide policy and technical guidance for marine resource management to 74 ocean and coastal units in the national park system, including implementation of the NPS Ocean Park Stewardship Action Plan announced in December 2006. The program also coordinates a Servicewide coastal watershed assessment and protection strategy; conducts interagency activities with the National Oceanic and Atmospheric Administration to achieve greater efficiencies and results in ocean programs; implements marine resource stewardship activities pursuant to executive orders 13159 and 13089 concerning marine protected areas and coral reefs, respectively; and provides support to parks for marine resource management planning.

- ① Find more information about aspects of the Marine Resources Conservation Program [http://www.nps.gov/pub\\_aff/oceans/conserve.htm](http://www.nps.gov/pub_aff/oceans/conserve.htm)

**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). In addition to serving as the NPS' primary contact for oil and hazardous materials incidents to parks, DOI and the external response community, this program provides assistance to parks in assessing resource damages resulting from third party actions, including those caused by oil spills or hazardous substance releases, and in the preparation of restoration plans to repair resources damaged by these unplanned incidents. This program serves as the basis for cost recovery actions against responsible parties who cause injury to park resources. Under these authorities, the NPS also takes actions to protect park resources from further injury following any incident. In addition, the program has the lead responsibility for the DOI Environmental Safeguards Initiative and development of the NPS Environmental Safeguards Plan that involves participation in multiple interagency workgroups supporting a variety of national preparedness activities under the Department of Homeland Security and the National Response 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 aspects of the Environmental Response, Damage Assessment and Restoration activities at [www.nature.nps.gov/protectingrestoring/damageassessmentandrestoration/](http://www.nature.nps.gov/protectingrestoring/damageassessmentandrestoration/)
- ① Find more information about Natural Resources Management programs at [www.nature.nps.gov](http://www.nature.nps.gov)

### **FY 2008 Program Performance**

With the proposed increases, parks would restore an additional 678 acres of disturbed lands for a total of 3,412 acres restored. An additional 4,673 acres of invasive plants would be contained for a total of 10,520 acres. Parks would restore 99 miles of riparian resources. An additional 2,850 miles of streams would meet State and Federal water quality standards, with a total of 108,000 miles meeting the standards. An additional 35,777 acres of lakes and reservoirs would meet standards, with a total of 4,438,089 acres meeting standards. Parks would initiate nine additional water protection projects with the proposed increases, bringing the total number of water protection projects initiated to 12. Funding requested by parks for invasive plant species would be used to contain species on an additional 4,673 infested acres for a total of 10,520 acres contained. Additional funding would be used to manage animal species in parks including 20 populations of threatened and endangered species. Water quality and quantity projects would be conducted in sixteen parks. Requested funding increases would also bring an additional 208 paleontological localities into good condition for a total of 1,832 in good condition. Vital signs identification and monitoring projects would be conducted in 27 parks and parks would acquire fifty-six additional natural resources data sets. Additional emphasis would be placed on meeting the specific need of parks with clearly defined plans for improving performance and in meeting Servicewide information needs. Performance for other Natural Resources Management goals is shown in the table below.

The following are examples of planned FY 2008 natural resources management activities:

- Rehabilitate disturbed lands on Alava Ridge in NP of American Samoa.
- Develop techniques to restore tropical savanna grasslands at War in the Pacific NHP.
- Locate and control leafy spurge in wilderness study area of Craters of the Moon NM&Pres.
- Establish endangered tidewater goby population at Golden Gate NRA.
- Conserve sustainable northern pike populations in Lake Clark NP&Pres.
- Improve knowledge of the ecology and population status of threatened Canada lynx in Voyagers NP.
- Restore park landscape through development of a blight resistant strain of native American chestnut in Great Smoky Mountains NP.
- Assess impacts of invasive New Zealand mudsnail on the candidate threatened Jackson Lake springsnail in Grand Teton NP.
- Improve knowledge base for sage steppe and fuels management implications at Great Basin NP.



- Develop forage production and allocation model for Wind Cave NP.
- Enhance State listed species through habitat modifications and introductions at Indiana Dunes NL.
- Assess limnology and water quality of Wonder Lake and other selected lakes in Denali NP&Pres.
- Assess threats to water quality at Ozark NSR.
- Define existing water quality in streams for development of special protection waters standards in Upper Delaware S&RR.
- Construct a nutrient budget for Lake Crescent to assess the impact of human nutrient enrichment at Olympic NP.
- Monitor suspended sediment in the Elwha River in Olympic NP.
- Support monitoring for establishment of user capacities associated with water quality in Yosemite NP.
- Collaborate with State air quality agencies as they finalize plans for improving visibility in Class I areas managed by the NPS, so that the formal consultation process required by current EPA regulations can be streamlined and most States will be able to submit successful plans to EPA.
- Develop more cost-effective ways to assess air quality conditions and trends in parks with significant natural resources.
- Assess current status of lichens and develop air quality biomonitoring protocol for Klondike Gold Rush NHP.
- Determine critical nitrogen levels on growth, litter persistence, and germination of plants in Joshua Tree NP.
- Determine the impacts of aluminum toxicity and calcium loss on threatened high-elevation spruce-fir in Great Smoky Mountains NP.
- Assess the impact of mercury bioaccumulation in Mammoth Cave NP, Abraham Lincoln Birthplace NHS, Cumberland Gap NHP, and Big South Fork NR&RA.
- Implement a non-Federal oil and gas management plan at the Big South Fork NR&RA and at the Obed W&SR that addresses the legacy of inadequately controlled oil and gas operations in these two parks.
- Develop procedures to utilize soils information and ecological site descriptions to advance achievement of the DOI land health goals and park restoration activities.
- Reduce the cost of Air Tour Management Plans by providing staff expertise that would otherwise require the use of more expensive contractor services.

## Program Performance Overview – Natural Resources Research and Management

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                                                                                | Type  | 2004 Actual                                                                                                                                                                                                                                                                                                                            | 2005 Actual                                     | 2006 Enacted             | 2006 Actual                                | 2007 President's Budget                                  | 2007 Plan                                                | 2008 Plan                               | Change from 2007 Plan to 2008 | Long-term Target 2012                 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|--------------------------|--------------------------------------------|----------------------------------------------------------|----------------------------------------------------------|-----------------------------------------|-------------------------------|---------------------------------------|
| <b>End Outcome Goal 1.1 Resource Protection: Improve Health of Watersheds, Landscapes, and Marine Resources</b>                                                                                                  |       |                                                                                                                                                                                                                                                                                                                                        |                                                 |                          |                                            |                                                          |                                                          |                                         |                               |                                       |
| <b>End Outcome Measures</b>                                                                                                                                                                                      |       |                                                                                                                                                                                                                                                                                                                                        |                                                 |                          |                                            |                                                          |                                                          |                                         |                               |                                       |
| Land health: <b>Riparian areas</b> - Percent of NPS managed stream / shoreline miles that have achieved desired conditions where condition is known and as specified in management plans ( <b>SP, BUR la1D</b> ) | C / F | Develop condition information and measurements                                                                                                                                                                                                                                                                                         | Work with parks is on-going to assess resources | Develop initial baseline | 100% (226 of 226) Initial baseline         | 61.7% (7,926 of 12,748) Baseline updated + 81 in FY 2007 | 61.7% (7,871 of 12,748) Baseline updated + 26 in FY 2007 | 62.6% (7,970 of 12,748) + 99 in FY 2008 | + 0.9% (1.26%) (99 / 7,871)   | 65.6% (8,370 of 12,748)               |
| Total actual/projected operational cost (\$000)                                                                                                                                                                  |       | \$2,187                                                                                                                                                                                                                                                                                                                                | \$2,400                                         | \$2,376                  | \$2,376                                    | \$2,371                                                  | \$2,314                                                  | \$2,536                                 | \$221                         |                                       |
| Actual/projected cost per acre restored (in dollars)                                                                                                                                                             |       |                                                                                                                                                                                                                                                                                                                                        |                                                 |                          |                                            |                                                          | \$182                                                    | \$199                                   | \$17                          |                                       |
| Comment:                                                                                                                                                                                                         |       | Per unit costs for land restoration are affected by location and condition and include management, treatment, inventory, monitoring, and protection costs. Unit costs are based on total miles being managed -- an increase indicates additional funding available to improve condition. Baseline was reset for this goal for FY 2007. |                                                 |                          |                                            |                                                          |                                                          |                                         |                               |                                       |
| Contributing Programs:                                                                                                                                                                                           |       | ONPS Natural Resources Research and Natural Resources Management                                                                                                                                                                                                                                                                       |                                                 |                          |                                            |                                                          |                                                          |                                         |                               |                                       |
| Land health: Wetland areas - Percent of NPS managed acres achieving desired conditions where condition is known and as specified in management plans ( <b>SP, BUR la1C</b> )                                     | C / F | Develop condition information and measurements                                                                                                                                                                                                                                                                                         | Work with parks is on-going to assess resources | Develop initial baseline | 99.36% (64,099 of 64,510) Initial baseline | This goal consolidated with goal la1H                    | This goal consolidated with goal la1H                    | This goal consolidated with goal la1H   | Not applicable                | This goal consolidated with goal la1H |
| Total actual/projected operational cost (\$000)                                                                                                                                                                  |       | \$18                                                                                                                                                                                                                                                                                                                                   | \$20                                            | \$19                     | \$19                                       |                                                          |                                                          |                                         |                               |                                       |
| Comment:                                                                                                                                                                                                         |       | This measure has been discontinued and the information realigned to measure la1H.                                                                                                                                                                                                                                                      |                                                 |                          |                                            |                                                          |                                                          |                                         |                               |                                       |
| Land Acquisition contribution (\$000)                                                                                                                                                                            |       | \$538                                                                                                                                                                                                                                                                                                                                  | \$86,060                                        | \$511                    |                                            |                                                          |                                                          |                                         |                               |                                       |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                                              | Type  | 2004 Actual                                                                                                                              | 2005 Actual                                     | 2006 Enacted             | 2006 Actual                              | 2007 President's Budget               | 2007 Plan                             | 2008 Plan                             | Change from 2007 Plan to 2008 | Long-term Target 2012                 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|--------------------------|------------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|-------------------------------|---------------------------------------|
| Land Health: Upland Areas - Percent of NPS managed acres achieving desired conditions where condition is known and as specified in management plans (SP, BUR la1E)             | C / F | Develop condition information and measurements                                                                                           | Work with parks is on-going to assess resources | Develop initial baseline | 48.8% (9,719 of 19,911) Initial baseline | This goal consolidated with goal la1H | This goal consolidated with goal la1H | This goal consolidated with goal la1H | Not applicable                | This goal consolidated with goal la1H |
| Total actual/projected operational cost (\$000)                                                                                                                                |       | \$119                                                                                                                                    | \$130                                           | \$255                    | \$255                                    |                                       |                                       |                                       |                               |                                       |
| Comment:                                                                                                                                                                       |       | This measure has been discontinued and the information realigned to measure la1H.                                                        |                                                 |                          |                                          |                                       |                                       |                                       |                               |                                       |
| Land health: Coastal and Marine areas - Percent of NPS managed acres achieving desired conditions where condition is known and as specified in management plans (SP, BUR la1F) | C / F | Develop condition information and measurements                                                                                           | Work with parks is on-going to assess resources | Develop initial baseline | 0.8% (250 of 30,100) Initial baseline    | This goal consolidated with goal la1H | This goal consolidated with goal la1H | This goal consolidated with goal la1H | Not applicable                | This goal consolidated with goal la1H |
| Total actual/projected operational cost (\$000)                                                                                                                                |       | \$45                                                                                                                                     | \$50                                            | \$38                     | \$38                                     |                                       |                                       |                                       |                               |                                       |
| Comment:                                                                                                                                                                       |       | This measure has been discontinued and the information realigned to measure la1H.                                                        |                                                 |                          |                                          |                                       |                                       |                                       |                               |                                       |
| Land Health: Percent of NPS acres that have achieved desired conditions where condition is known and as specified in management plans (SP, BUR la1H)                           | C / F | Not in Plan                                                                                                                              | Not in Plan                                     | Not in Plan              | Not in Plan                              | Establish baseline                    | Establish baseline                    | Develop targets                       | TBD                           | TBD in FY 2008                        |
| Total actual/projected operational cost (\$000)                                                                                                                                |       |                                                                                                                                          |                                                 |                          |                                          | \$522                                 | \$510                                 | \$591                                 | \$81                          |                                       |
| Comment:                                                                                                                                                                       |       | Baseline and targets will be established when a definition template has been developed in coordination with other DOI reporting bureaus. |                                                 |                          |                                          |                                       |                                       |                                       |                               |                                       |
| Contributing Programs:                                                                                                                                                         |       | ONPS Natural Resources Research and Natural Resources Management                                                                         |                                                 |                          |                                          |                                       |                                       |                                       |                               |                                       |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                                          | Type  | 2004 Actual                                                                                                                                                                                                                                                                                                       | 2005 Actual                                                 | 2006 Enacted                                            | 2006 Actual                                      | 2007 President's Budget                                                    | 2007 Plan                                                      | 2008 Plan                                                 | Change from 2007 Plan to 2008   | Long-term Target 2012                 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|---------------------------------------------------------|--------------------------------------------------|----------------------------------------------------------------------------|----------------------------------------------------------------|-----------------------------------------------------------|---------------------------------|---------------------------------------|
| Land health: <b>Mines</b> - Number of land acres reclaimed or mitigated from the effects of degradation from past mining. <b>(SP, BUR la1G)</b>                            | C / F | No data                                                                                                                                                                                                                                                                                                           | 0.17% (50 cumulative acres of 30,000) + 50 acres in FY 2005 | 0.2% (67 cumulative acres) + 17 acres in FY 2006        | 0.2% (67 cumulative acres) + 17 acres in FY 2006 | This goal consolidated with goal la1A                                      | This goal consolidated with goal la1A                          | This goal consolidated with goal la1A                     | Not applicable                  | This goal consolidated with goal la1A |
| Total actual/projected operational cost (\$000)                                                                                                                            |       | \$151                                                                                                                                                                                                                                                                                                             | \$166                                                       | \$211                                                   | \$211                                            |                                                                            |                                                                |                                                           |                                 |                                       |
| Actual/projected cost per acre restored (in dollars)                                                                                                                       |       |                                                                                                                                                                                                                                                                                                                   | \$3,310                                                     | \$12,394                                                | \$12,394                                         |                                                                            |                                                                |                                                           |                                 |                                       |
| Comment:                                                                                                                                                                   |       | This measure has been discontinued and the information tracked in measure la1A. Per unit costs for land restoration are affected by location and condition and include management, treatment, inventory, monitoring, and protection costs.                                                                        |                                                             |                                                         |                                                  |                                                                            |                                                                |                                                           |                                 |                                       |
| Contributing Programs:                                                                                                                                                     |       | Natural Resources Management                                                                                                                                                                                                                                                                                      |                                                             |                                                         |                                                  |                                                                            |                                                                |                                                           |                                 |                                       |
| Water quality: Surface waters - Percent of surface waters managed by NPS that meet State (EPA approved) water quality standards – rivers and streams <b>(SP, BUR la4A)</b> | C / F | 98.8% (136,400 of 138,000 miles) Baseline year                                                                                                                                                                                                                                                                    | 98.7% (136,228 of 138,000 miles) - 172 miles in FY 2005     | 98.8% (136,480 of 138,000 miles) + 252 miles in FY 2006 | 98.7% (136,217 of 138,000) - 11 in FY 2006       | 72.6% (105,150 of 144,811 miles) Baseline updated + 2,500 miles in FY 2007 | 72.4% (104,800 of 144,811) Baseline updated + 2,150 in FY 2007 | 74.6% (108,000 of 144,811 miles) + 3,200 miles in FY 2008 | + 2.2% (+ 3%) (3,200 / 105,593) | 77.3% (112,000 of 144,811 miles)      |
| Percent of streams and rivers managed by NPS that meet stated Federal Water Quality <b>(PART NR-9)</b>                                                                     | C     | Not in PART Web                                                                                                                                                                                                                                                                                                   | Not in PART Web                                             | 99%                                                     | 98.70%                                           | 99%                                                                        | 99%                                                            | 99%                                                       | 0%                              | 99%                                   |
| Total actual/projected operational cost (\$000)                                                                                                                            |       | \$11,005                                                                                                                                                                                                                                                                                                          | \$12,074                                                    | \$19,408                                                | \$19,408                                         | \$19,367                                                                   | \$18,905                                                       | \$20,724                                                  | \$1,819                         |                                       |
| Actual/projected cost per mile managed (in dollars)                                                                                                                        |       | \$79.75                                                                                                                                                                                                                                                                                                           | \$87.49                                                     | \$140.64                                                | \$140.64                                         | \$133.74                                                                   | \$130.55                                                       | \$143.11                                                  | \$12.56                         |                                       |
| Comment:                                                                                                                                                                   |       | Per unit costs are affected by location and condition and include management, treatment, inventory, monitoring, and protection costs. Unit costs are based on total miles being managed -- an increase indicates additional funding available to improve condition. Baseline was reset for this goal for FY 2007. |                                                             |                                                         |                                                  |                                                                            |                                                                |                                                           |                                 |                                       |
| Contributing Programs:                                                                                                                                                     |       | ONPS Natural Resources Management                                                                                                                                                                                                                                                                                 |                                                             |                                                         |                                                  |                                                                            |                                                                |                                                           |                                 |                                       |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                                         | Type                                                                                                                                                                                                                                                                                                              | 2004 Actual                                        | 2005 Actual                                              | 2006 Enacted                                            | 2006 Actual                                             | 2007 President's Budget                                                      | 2007 Plan                                                                    | 2008 Plan                                                | Change from 2007 Plan to 2008              | Long-term Target 2012           |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|----------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------|----------------------------------------------------------|--------------------------------------------|---------------------------------|
| Water quality: Surface waters - Percent of surface waters managed by NPS that meet State (EPA approved) water quality standards – lakes, reservoirs <b>(SP, BUR la4B)</b> | C / F                                                                                                                                                                                                                                                                                                             | 76.6%<br>(3,651,000 of 4,765,000)<br>Baseline year | 77.1%<br>(3,674,690 of 4,765,000)<br>+ 23,690 in FY 2005 | 77.2%<br>(3,678,580 of 4,765,000)<br>+ 3,890 in FY 2006 | 77.2%<br>(3,679,782 of 4,765,000)<br>+ 5,092 in FY 2006 | 79.8%<br>(4,402,312 of 5,513,876)<br>Baseline updated<br>+ 37,060 in FY 2007 | 79.8%<br>(4,400,677 of 5,513,876)<br>Baseline updated<br>+ 35,425 in FY 2007 | 80.5%<br>(4,438,089 of 5,513,876)<br>+ 37,412 in FY 2008 | + 0.7%<br>(+ 0.8%)<br>(37,412 / 4,400,677) | 81%<br>(4,478,089 of 5,513,876) |
| Total actual/projected operational cost (\$000)                                                                                                                           |                                                                                                                                                                                                                                                                                                                   | \$6,005                                            | \$6,588                                                  | \$7,886                                                 | \$7,886                                                 | \$7,869                                                                      | \$7,682                                                                      | \$8,323                                                  | \$641                                      |                                 |
| Actual/projected cost per mile managed (in dollars)                                                                                                                       |                                                                                                                                                                                                                                                                                                                   | \$1.26                                             | \$1.38                                                   | \$1.66                                                  | \$1.66                                                  | \$1.43                                                                       | \$1.39                                                                       | \$1.51                                                   | \$0.12                                     |                                 |
| Comment:                                                                                                                                                                  | Per unit costs are affected by location and condition and include management, treatment, inventory, monitoring, and protection costs. Unit costs are based on total acres being managed -- an increase indicates additional funding available to improve condition. Baseline was reset for this goal for FY 2007. |                                                    |                                                          |                                                         |                                                         |                                                                              |                                                                              |                                                          |                                            |                                 |
| Contributing Programs:                                                                                                                                                    | ONPS Natural Resources Management                                                                                                                                                                                                                                                                                 |                                                    |                                                          |                                                         |                                                         |                                                                              |                                                                              |                                                          |                                            |                                 |
| Water quantity: Protect and/or restore X number of surface waters directly managed or influenced by NPS <b>(SP, BUR la4C&amp;D)</b>                                       | C / F                                                                                                                                                                                                                                                                                                             | 5 water systems                                    | 30<br>+ 25 in FY 2005                                    | 37<br>+ 7 in FY 2006                                    | 41<br>+ 11 in FY 2006                                   | 45<br>+ 8 in FY 2007                                                         | 49<br>+ 8 in FY 2007                                                         | 61<br>+ 12 in FY 2008                                    | + 12<br>(+ 24.5%)<br>(12 / 49)             | 85                              |
| Total actual/projected operational cost (\$000)                                                                                                                           |                                                                                                                                                                                                                                                                                                                   | \$5,896                                            | \$6,469                                                  | \$11,255                                                | \$11,255                                                | \$11,231                                                                     | \$10,963                                                                     | \$11,701                                                 | \$738                                      |                                 |
| Comment:                                                                                                                                                                  | Variability in projects does not allow for meaningful unit costs.                                                                                                                                                                                                                                                 |                                                    |                                                          |                                                         |                                                         |                                                                              |                                                                              |                                                          |                                            |                                 |
| Contributing Programs:                                                                                                                                                    | ONPS Natural Resources Research and Natural Resources Management                                                                                                                                                                                                                                                  |                                                    |                                                          |                                                         |                                                         |                                                                              |                                                                              |                                                          |                                            |                                 |
| Air quality in NPS reporting park areas has remained stable or improved <b>(BUR la3) – Includes all Air Quality Goals</b>                                                 | C / F                                                                                                                                                                                                                                                                                                             | 63%<br>(32 of 50)<br>+ 9% in FY 2004               | 68%<br>(34 of 50)<br>+ 5% in FY 2005                     | 66%<br>(33 of 50)                                       | Pending                                                 | 68%                                                                          | 68%                                                                          | 70%<br>+ 2% in FY 2008                                   | + 2%<br>(+ 2.9%)<br>(2 / 68)               | 78%                             |
| Air quality: Percent of reporting Class I DOI lands that meet ambient air quality standards (NAAQS). <b>(SP, BUR la3B)</b>                                                | C / F                                                                                                                                                                                                                                                                                                             | 75%<br>(27 of 36 reporting parks)                  | 78%<br>(35 of 45)<br>+ 3% (8) in FY 2005                 | 78%<br>(28 of 36 parks)                                 | estimated:<br>83.3%<br>(30 of 36)                       | Goal Dropped by DOI and NPS                                                  | Goal Dropped by DOI and NPS                                                  | Not applicable                                           | Not applicable                             | Measure dropped after FY 2006   |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure | T<br>y<br>p<br>e | 2004<br>Actual                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 2005<br>Actual                                                        | 2006<br>Enacted                                                          | 2006<br>Actual                                     | 2007 Presi-<br>dent's<br>Budget                                      | 2007<br>Plan                                                                | 2008<br>Plan                                           | Change<br>from 2007<br>Plan to<br>2008  | Long-term<br>Target<br>2012   |
|-------------------------------------------------------------------------------------------------------------------|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|--------------------------------------------------------------------------|----------------------------------------------------|----------------------------------------------------------------------|-----------------------------------------------------------------------------|--------------------------------------------------------|-----------------------------------------|-------------------------------|
| Air quality: Percent of reporting Class I NPS lands that meet visibility objectives (SP, BUR Ia3C)                | C<br>/F          | 85%<br>(22 of 26 reporting parks)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 88%<br>(23 of 26)                                                     | 88%<br>(23 of 26)                                                        | estimated: 88.5%<br>(23 of 26)                     | Goal Dropped by DOI and NPS                                          | Goal Dropped by DOI and NPS                                                 | Not applicable                                         | Not appli-<br>cable                     | Measure dropped after FY 2006 |
| Total actual/projected cost (\$000)                                                                               |                  | \$9,215                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$10,110                                                              | \$15,215                                                                 | \$15,215                                           | \$15,182                                                             | \$14,821                                                                    | \$15,949                                               | \$1,128                                 |                               |
| Actual/projected cost per reporting park (in dollars)                                                             |                  | \$184,300                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$202,196                                                             | \$304,292                                                                | \$304,292                                          | \$303,649                                                            | \$296,410                                                                   | \$318,977                                              | \$22,567                                |                               |
| Comments:                                                                                                         |                  | Per unit cost based on reporting parks. Because air quality is variable and EPA standards are expected to change, targets for this goal have not been adjusted. All costs are associated with Bureau Air Quality goal. Departmental measures represent different indicators for the same results. The number of parks reporting can change annually as can the parks meeting ambient air standards. Changes to the EPA guidance on calculating visibility impairment are expected that will affect the percentage. |                                                                       |                                                                          |                                                    |                                                                      |                                                                             |                                                        |                                         |                               |
| Contributing Programs:                                                                                            |                  | ONPS Natural Resources Research and Natural Resources Management                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                       |                                                                          |                                                    |                                                                      |                                                                             |                                                        |                                         |                               |
| Intermediate Outcome Measures and Bureau and PART Outcome Measures                                                |                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                       |                                                                          |                                                    |                                                                      |                                                                             |                                                        |                                         |                               |
| Land Health – Miles of riparian (Stream / shoreline) miles restored (SP, BUR Ia1J)                                | C<br>/F          | Not in Plan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Not in Plan                                                           | Not in Plan                                                              | Not in Plan                                        | Establish baseline                                                   | Establish baseline                                                          | Develop targets                                        | TBD                                     | TBD in FY 2008                |
| Comment:                                                                                                          |                  | Costs will be determined when reporting requirements are agreed upon and the baseline and targets can be established.                                                                                                                                                                                                                                                                                                                                                                                              |                                                                       |                                                                          |                                                    |                                                                      |                                                                             |                                                        |                                         |                               |
| Contributing Programs:                                                                                            |                  | ONPS Natural Resources Management                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                       |                                                                          |                                                    |                                                                      |                                                                             |                                                        |                                         |                               |
| Upland acres Restored: Percent of NPS disturbed acres that are restored (SP, PART NR-8, BUR Ia1A)                 | C<br>/F          | 2%<br>(6,600 cumulative acres of 235,000 acres)<br>+ 6,600 in FY 2004                                                                                                                                                                                                                                                                                                                                                                                                                                              | 2%<br>(8,870 cumulative acres of 437,150 acres)<br>+ 2,270 in FY 2005 | 2.4%<br>(10,550 cumulative acres of 437,150 acres)<br>+ 1,680 in FY 2006 | 3.26%<br>(14,269 cumulative)<br>+ 5,399 in FY 2006 | 1.0%<br>(2,734 of 270,539)<br>Baseline revised<br>+ 2,734 in FY 2007 | 0.99%<br>(2,671 of 270,539 acres)<br>Baseline revised<br>+ 2,671 in FY 2007 | 2.2%<br>(6,083 of 270,539 acres)<br>+ 3,412 in FY 2008 | + 1.219%<br>(+ 127%)<br>(3,412 / 2,671) | 12.6%<br>(34,000 of 270,539)  |
| Total actual/projected operational cost (\$000)                                                                   |                  | \$38,664                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$42,418                                                              | \$40,120                                                                 | \$40,120                                           | \$40,035                                                             | \$39,081                                                                    | \$51,233                                               | \$12,153                                |                               |
| Actual/projected cost per acre restored (in dollars)                                                              |                  | \$5,858                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$18,686                                                              | \$7,431                                                                  | \$7,431                                            | \$13,590                                                             | \$14,631                                                                    | \$15,016                                               | \$384                                   |                               |
| Contributing Programs:                                                                                            |                  | ONPS Natural Resources Management                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                       |                                                                          |                                                    |                                                                      |                                                                             |                                                        |                                         |                               |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                                                   | T<br>y<br>p<br>e | 2004<br>Actual                                                                                                                                                                                                                                                                                                                                                                                                             | 2005<br>Actual                                | 2006<br>Enacted                               | 2006<br>Actual                              | 2007 Presi-<br>dent's<br>Budget               | 2007<br>Plan                                  | 2008<br>Plan                                  | Change<br>from 2007<br>Plan to<br>2008  | Long-term<br>Target<br>2012        |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|-----------------------------------------------|---------------------------------------------|-----------------------------------------------|-----------------------------------------------|-----------------------------------------------|-----------------------------------------|------------------------------------|
| Construction Program contribution (\$000)                                                                                                                                           |                  | \$4,421                                                                                                                                                                                                                                                                                                                                                                                                                    | \$6,582                                       | \$6,033                                       |                                             | \$6,033                                       | \$4,362                                       | \$2,713                                       | (\$1,648)                               |                                    |
| Land Acquisition contribution (\$000)                                                                                                                                               |                  | \$18,205                                                                                                                                                                                                                                                                                                                                                                                                                   | \$16,705                                      | \$17,266                                      |                                             | \$17,266                                      |                                               | \$3,668                                       | \$3,668                                 |                                    |
| Comment:                                                                                                                                                                            |                  | Per unit costing based on incremental acres restored. These costs are affected by location and condition and include management, treatment, inventory, monitoring, and protection costs. Construction and Land Acquisition contribution to the goal are based on planned expenditures and are not included in Total actual/projected operational costs or the per unit costs. Baseline was reset for this goal for FY 2007 |                                               |                                               |                                             |                                               |                                               |                                               |                                         |                                    |
| 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 NR-6)  | C                | 58.9%<br>(1,630 of 2,767)<br>+ 123 in FY 2004                                                                                                                                                                                                                                                                                                                                                                              | 63.6%<br>(1,761 of 2,767)<br>+ 131 in FY 2005 | 70.2%<br>(1,942 of 2,767)<br>+ 181 in FY 2006 | 70%<br>(1,937 of 2,767)<br>+ 176 in FY 2006 | 77.5%<br>(2,145 of 2,767)<br>+ 203 in FY 2007 | 77.5%<br>(2,145 of 2,767)<br>+ 203 in FY 2007 | 84.5%<br>(2,338 of 2,767)<br>+ 193 in FY 2008 | + 7%<br>(+ 9%)<br>(193 / 2,145)         | 93.7%<br>(2,592 of 2,767 acquired) |
| Total actual/projected cost (\$000)                                                                                                                                                 |                  | \$137                                                                                                                                                                                                                                                                                                                                                                                                                      | \$150                                         | \$135                                         | \$135                                       | \$134                                         | \$131                                         | \$396                                         | \$265                                   |                                    |
| Comments:                                                                                                                                                                           |                  | This NPS dropped this goal at the end of FY 2006. It will be carried as a PART measure. Allocation of resources to higher priority needs resulted in slower than expected progress in collecting the needed data sets. Each of the 2,767 data sets has a different cost structure, per unit costing of the data sets is not meaningful.                                                                                    |                                               |                                               |                                             |                                               |                                               |                                               |                                         |                                    |
| Contributing Programs:                                                                                                                                                              |                  | ONPS Natural Resources Management                                                                                                                                                                                                                                                                                                                                                                                          |                                               |                                               |                                             |                                               |                                               |                                               |                                         |                                    |
| Status and Trends: Vital Signs – percent of parks (with significant natural resources) that have identified their vital signs for natural resource monitoring (BUR Ib3A, PART NR-3) | C                | 65%<br>(176 of 270)<br>+ 51 in FY 2004                                                                                                                                                                                                                                                                                                                                                                                     | 82.2%<br>(222 of 270)<br>+ 46 in FY 2005      | 88.8%<br>(240 of 270)<br>+ 18 in FY 2006      | 93%<br>(250 of 270)<br>+ 28 in FY 2006      | 100%<br>(270 of 270)<br>+ 30 in FY 2007       | 100%<br>(270 of 270)<br>+ 30 in FY 2007       | 100%<br>(270 of 270)<br>0 in FY 2008          | 0%<br>(0%)<br>Goal completed in FY 2007 | Goal completed in FY 2007          |
| Total actual/projected cost (\$000)                                                                                                                                                 |                  | \$4,478                                                                                                                                                                                                                                                                                                                                                                                                                    | \$4,912                                       | \$5,171                                       | \$5,171                                     | \$5,160                                       | \$5,037                                       | \$5,308                                       | \$271                                   |                                    |
| Actual/projected cost per park (in dollars)                                                                                                                                         |                  | \$16,583                                                                                                                                                                                                                                                                                                                                                                                                                   | \$18,194                                      | \$19,153                                      | \$19,153                                    | \$19,113                                      | \$18,657                                      | \$19,660                                      | \$1,003                                 |                                    |
| Comments:                                                                                                                                                                           |                  | Per unit cost based on number of participating parks (270). Cost are included in the land health goals.                                                                                                                                                                                                                                                                                                                    |                                               |                                               |                                             |                                               |                                               |                                               |                                         |                                    |
| Contributing Programs:                                                                                                                                                              |                  | ONPS Natural Resources Management                                                                                                                                                                                                                                                                                                                                                                                          |                                               |                                               |                                             |                                               |                                               |                                               |                                         |                                    |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                                                                                     | T<br>y<br>p<br>e | 2004<br>Actual                                                                                                                                                                                                                                                                                                                      | 2005<br>Actual                                                                      | 2006<br>Enacted                                                                      | 2006<br>Actual                                                                       | 2007 Presi-<br>dent's<br>Budget                                              | 2007<br>Plan                                                                                     | 2008<br>Plan                                                   | Change<br>from 2007<br>Plan to<br>2008     | Long-term<br>Target<br>2012      |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|----------------------------------------------------------------|--------------------------------------------|----------------------------------|
| Status and Trends: Vital Signs - parks with significant natural resources have implemented natural resource monitoring of key vital signs parameters. (Performance not seen in same year as appropriation) (BUR lb3B) | C                | 3.7%<br>(10 of 270)<br>+ 10 in<br>FY 2004                                                                                                                                                                                                                                                                                           | 37.2%<br>(104 of 270)<br>+ 94 in<br>FY 2005                                         | 56.6%<br>(153 of 270)<br>+ 49 in<br>FY 2006                                          | 58%<br>(157 of 270)<br>+ 53 in<br>FY 2006                                            | Goal<br>Dropped by<br>NPS                                                    | Dropped<br>by NPS                                                                                | Dropped by<br>NPS                                              | Dropped by<br>NPS                          | Dropped by<br>NPS                |
| Total actual/projected cost (\$000)                                                                                                                                                                                   |                  | \$758                                                                                                                                                                                                                                                                                                                               | \$832                                                                               | \$1,531                                                                              | \$1,531                                                                              |                                                                              |                                                                                                  |                                                                |                                            |                                  |
| Actual/projected cost per park (in dollars)                                                                                                                                                                           |                  | \$75,820                                                                                                                                                                                                                                                                                                                            | \$7,998                                                                             | \$10,010                                                                             | \$10,010                                                                             |                                                                              |                                                                                                  |                                                                |                                            |                                  |
| Comments:                                                                                                                                                                                                             |                  | Per unit cost based on number of participating parks (270). Cost are included in the land health goals.                                                                                                                                                                                                                             |                                                                                     |                                                                                      |                                                                                      |                                                                              |                                                                                                  |                                                                |                                            |                                  |
| Contributing Programs:                                                                                                                                                                                                |                  | ONPS Natural Resources Management                                                                                                                                                                                                                                                                                                   |                                                                                     |                                                                                      |                                                                                      |                                                                              |                                                                                                  |                                                                |                                            |                                  |
| End Outcome Goal 1.2: Resource Protection. Sustain Desired Biological Communities                                                                                                                                     |                  |                                                                                                                                                                                                                                                                                                                                     |                                                                                     |                                                                                      |                                                                                      |                                                                              |                                                                                                  |                                                                |                                            |                                  |
| End Outcome Measures                                                                                                                                                                                                  |                  |                                                                                                                                                                                                                                                                                                                                     |                                                                                     |                                                                                      |                                                                                      |                                                                              |                                                                                                  |                                                                |                                            |                                  |
| Invasive species: Percent of base-line area infested with invasive plant species that is controlled (SP, BUR la1B, PART NR-5)<br>Beginning with FY 2005, targets reflect only “canopy” acres controlled.              | C<br>/F          | 3.6%<br>(95,556<br>cumulative<br>gross acres)<br>+ 41,500<br>acres in FY<br>2004                                                                                                                                                                                                                                                    | 1.9%<br>(51,464<br>cumulative<br>canopy<br>acres)<br>+ 9,964<br>acres in FY<br>2005 | 2.29%<br>(59,464<br>cumulative<br>canopy<br>acres)<br>+ 8,000<br>acres in<br>FY 2006 | 2.6%<br>(67,007<br>cumulative<br>canopy<br>acres)<br>+ 25,540<br>acres in<br>FY 2006 | 0.8%<br>(5,847of<br>697,313)<br>Baseline<br>revised<br>+ 5,847 in<br>FY 2007 | 0.69%<br>(4,795 of<br>697,313<br>acres)<br>Baseline<br>revised<br>+ 4,795<br>acres in<br>FY 2007 | 2.2%<br>(15,315 of<br>697,313)<br>+ 10,520 acres<br>in FY 2008 | + 1.51%<br>(+ 219%)<br>(10,520 /<br>4,795) | 19.3%<br>(134,399 of<br>697,313) |
| Total actual/projected cost (\$000)                                                                                                                                                                                   |                  | \$30,838                                                                                                                                                                                                                                                                                                                            | \$33,833                                                                            | \$39,151                                                                             | \$39,151                                                                             | \$39,068                                                                     | \$38,137                                                                                         | \$44,143                                                       | \$6,006                                    |                                  |
| Actual/projected cost per acre (in dollars)                                                                                                                                                                           |                  | \$743                                                                                                                                                                                                                                                                                                                               | \$3,396                                                                             | \$1,533                                                                              | \$1,533                                                                              | \$4,770                                                                      | \$7,954                                                                                          | \$4,196                                                        | \$40                                       |                                  |
| Comments:                                                                                                                                                                                                             |                  | Per unit cost based on acres controlled (25,540 in 2006) and are affected location and species managed and include management, treatment, inventory, monitoring, and protection costs. Note that FY 2004 data is gross acres controlled which was changed to canopy acres in FY 2005. Baseline was reset for this goal for FY 2007. |                                                                                     |                                                                                      |                                                                                      |                                                                              |                                                                                                  |                                                                |                                            |                                  |
| Contributing Programs:                                                                                                                                                                                                |                  | ONPS Natural Resources Management                                                                                                                                                                                                                                                                                                   |                                                                                     |                                                                                      |                                                                                      |                                                                              |                                                                                                  |                                                                |                                            |                                  |



| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure | T<br>y<br>p<br>e | 2004<br>Actual                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 2005<br>Actual                         | 2006<br>Enacted                          | 2006<br>Actual                           | 2007 Presi-<br>dent's<br>Budget                                | 2007<br>Plan                                                 | 2008<br>Plan                               | Change<br>from 2007<br>Plan to<br>2008 | Long-term<br>Target<br>2012 |
|-------------------------------------------------------------------------------------------------------------------|------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------|----------------------------------------|-----------------------------|
| Invasive species: Percent of invasive animal species populations controlled (SP, BUR Ia2C)                        | C<br>/F          | Not in Plan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 6%<br>(61 of 1,045)<br>Baseline year   | 6.8%<br>(71 of 1,045)<br>+ 10 in FY 2006 | 7.1%<br>(74 of 1,045)<br>+ 13 in FY 2006 | 11%<br>(88 of 800)<br>Baseline updated<br>- 7 in FY 2007       | 10.5%<br>(84 of 800)<br>Baseline updated<br>- 11 in FY 2007  | 11%<br>(88 of 800)<br>+ 4 in FY 2008       | + 0.5%<br>(+ 4.8%)<br>(4 / 84)         | 12.5%<br>(100 of 800)       |
| Total actual/projected cost (\$000)                                                                               |                  | \$9,051                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$9,930                                | \$10,561                                 | \$10,561                                 | \$10,539                                                       | \$10,288                                                     | \$11,424                                   | \$1,136                                |                             |
| Actual/projected cost per managed population (in dollars)                                                         |                  | \$7,044                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$162,790                              | \$142,718                                | \$142,718                                | \$113,320                                                      | \$122,471                                                    | \$129,815                                  | \$7,345                                |                             |
| Comments:                                                                                                         |                  | Per unit cost based on managed population (1,045 through 2006, 800 FY 2007-2012) and is affected by location and species being managed and include management, treatment, inventory, monitoring, and protection costs. Baseline was reset for this goal for FY 2007.                                                                                                                                                                                                                                                                                                                                                                                  |                                        |                                          |                                          |                                                                |                                                              |                                            |                                        |                             |
| Contributing Programs:                                                                                            |                  | ONPS Natural Resources Management                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                        |                                          |                                          |                                                                |                                                              |                                            |                                        |                             |
| Intermediate Outcome Measures and Bureau and PART Outcome Measures                                                |                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                        |                                          |                                          |                                                                |                                                              |                                            |                                        |                             |
| Percent of populations of species of management concern that are managed to desired condition (SP, BUR Ia2B)      | C<br>/F          | Not in Plan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 56.3%<br>(416 of 739)<br>Baseline year | 49%<br>(362 of 739)<br>- 54 in FY 2006   | 67%<br>(497 of 739)<br>+ 81 in FY 2006   | 13.6%<br>(491 of 3,599)<br>Baseline updated<br>- 24 in FY 2007 | 13%<br>(470 of 3,599)<br>Baseline updated<br>- 45 in FY 2007 | 13.4%<br>(482 of 3,599)<br>+ 12 in FY 2008 | + 0.4%<br>(+ 2.5%)<br>(12 / 470)       | 24.5%<br>(882 of 3,599)     |
| Total actual/projected cost (\$000)                                                                               |                  | \$19,167                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$21,028                               | \$21,405                                 | \$21,405                                 | \$21,360                                                       | \$20,850                                                     | \$22,728                                   | \$1,878                                |                             |
| Actual/projected cost per managed population (in dollars)                                                         |                  | \$0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$50,549                               | \$43,068                                 | \$43,068                                 | \$41,475                                                       | \$44,363                                                     | \$47,153                                   | \$2,791                                |                             |
| Comments:                                                                                                         |                  | Per unit cost based on managed population (739 through 2006, 3,599 2007-2012). In FY 2007, the NPS expects performance will be adversely impacted for bringing species of management concern to the desired population levels. NPS expects to slowly reverse that trend in FY 2009 and to improve it's information on these species. Baseline and populations status updated based on more mature assessments due to natural resource inventory improvements. This is a lagging indicator. The projected increase of additional populations improved is due primarily to previous year goal funding levels. Impact of budget change will occur later. |                                        |                                          |                                          |                                                                |                                                              |                                            |                                        |                             |
| Contributing Programs:                                                                                            |                  | ONPS Natural Resources Management                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                        |                                          |                                          |                                                                |                                                              |                                            |                                        |                             |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                           | T<br>y<br>p<br>e | 2004<br>Actual                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 2005<br>Actual                                                 | 2006<br>Enacted                               | 2006<br>Actual                                 | 2007 Presi-<br>dent's<br>Budget                                    | 2007<br>Plan                                                         | 2008<br>Plan                                     | Change<br>from 2007<br>Plan to<br>2008 | Long-term<br>Target<br>2012 |
|---------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|-----------------------------------------------|------------------------------------------------|--------------------------------------------------------------------|----------------------------------------------------------------------|--------------------------------------------------|----------------------------------------|-----------------------------|
| Percent of Federally listed species that occur or have occurred in parks making progress toward recovery (by population). <b>(BUR Ia2A)</b> | F                | 41.2%<br>(430 of 1,042)<br>Baseline Year                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 41.7%<br>(435 of 1,042)<br>+ 5 in FY 2005                      | 42%<br>(442 of 1,042)<br>+ 7 in FY 2006       | 42.9%<br>(448 of 1,042)<br>+ 13 in FY 2007     | 41.8%<br>(492 of 1,177)<br>Baseline updated<br>+ 14 in FY 2007     | 41.6%<br>(490 of 1,177)<br>Baseline updated<br>+ 12 in FY 2007       | 43.5%<br>(512 of 1,177)<br>+ 22 in FY 2008       | + 1.9%<br>(+ 4.5%)<br>(22 / 490)       | 44.8%<br>(528 of 1,177)     |
| Total actual/projected cost (\$000)                                                                                                         |                  | \$22,475                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$24,657                                                       | \$24,652                                      | \$24,652                                       | \$24,600                                                           | \$24,014                                                             | \$27,681                                         | \$3,667                                |                             |
| Actual/projected cost per population by species (in dollars)                                                                                |                  | \$52,267                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$56,684                                                       | \$55,027                                      | \$55,027                                       | \$49,597                                                           | \$49,007                                                             | \$54,064                                         | \$5,057                                |                             |
| Comments:                                                                                                                                   |                  | Per unit cost based on managed population (1,042 through 2006, and 1,177 for 2007-2012). Per unit cost is problematic for projections due to the variability of location and type of species managed. As species protection work becomes increasingly complex the costs are expected to increase, increasing per unit costs. This is a lagging indicator, the projected increase of 42 additional populations improved is due primarily to previous year goal funding levels. Impact of budget change will occur later. |                                                                |                                               |                                                |                                                                    |                                                                      |                                                  |                                        |                             |
| Contributing Programs:                                                                                                                      |                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                |                                               |                                                |                                                                    |                                                                      |                                                  |                                        |                             |
| <b>PART Efficiency and Other Output Measures</b>                                                                                            |                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                |                                               |                                                |                                                                    |                                                                      |                                                  |                                        |                             |
| EPMT average cost of treating an acre of land disturbed with exotic plants. <b>(PART NR-7)</b>                                              | A                | \$502<br>FY 2004                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$637<br>+ \$137 in<br>FY 2005                                 | \$645                                         | \$339                                          | \$650                                                              | \$640                                                                | \$640<br>+ \$0 in<br>FY 2008                     | + \$0<br>(+ 0%)                        | TBD                         |
| Comments:                                                                                                                                   |                  | This PART measure is a per unit cost based on operational costs associated only with the Exotic Plant Management Team rather than program as a whole.                                                                                                                                                                                                                                                                                                                                                                   |                                                                |                                               |                                                |                                                                    |                                                                      |                                                  |                                        |                             |
| Contributing Programs:                                                                                                                      |                  | ONPS Natural Resources Management                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                |                                               |                                                |                                                                    |                                                                      |                                                  |                                        |                             |
| <b>End Outcome Goal 1.3: Resource Protection. Protect Cultural and Natural Heritage Resources</b>                                           |                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                |                                               |                                                |                                                                    |                                                                      |                                                  |                                        |                             |
| <b>End Outcome Measures</b>                                                                                                                 |                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                |                                               |                                                |                                                                    |                                                                      |                                                  |                                        |                             |
| Percent of paleontological localities in NPS inventory in good condition <b>(SP, BUR Ia9)</b>                                               | C                | 23%<br>(1,202 of 5,149)<br>94in<br>FY 2004                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 37%<br>(1,100 of 3,250)<br>Baseline reset<br>- 2 in<br>FY 2005 | 38%<br>(1,235 of 3,250)<br>+ 36 in<br>FY 2006 | 42%<br>(1,369 of 3,250)<br>+ 269 in<br>FY 2007 | 39%<br>(1,563 of 4,007)<br>Baseline updated<br>+ 194 in<br>FY 2007 | 38.3%<br>(1,534 of 4,007)<br>Baseline updated<br>+ 165 in<br>FY 2007 | 45.7%<br>(1,832 of 4,007)<br>+ 205 in<br>FY 2008 | 7.4%<br>(+ 13.4%)<br>( 205 / 1,534)    | 55.7%<br>(2,232of 4,007)    |
| Total actual/projected cost (\$000)                                                                                                         |                  | \$2,758                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$3,026                                                        | \$3,269                                       | \$3,269                                        | \$3,262                                                            | \$3,184                                                              | \$3,522                                          | \$338                                  |                             |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                                                                                                                                                                                                                                | Type | 2004 Actual                                                                                                                                              | 2005 Actual | 2006 Enacted | 2006 Actual | 2007 President's Budget | 2007 Plan | 2008 Plan | Change from 2007 Plan to 2008 | Long-term Target 2012 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------|-------------|-------------------------|-----------|-----------|-------------------------------|-----------------------|
| Actual/projected cost per locality managed (in dollars)                                                                                                                                                                                                                                                                                                          |      | \$511.03                                                                                                                                                 | \$931.01    | \$1,005.75   | \$1,005.75  | \$814.02                | \$794.61  | \$879.04  | \$84.43                       |                       |
| Comments:                                                                                                                                                                                                                                                                                                                                                        |      | Per unit cost is based on the number of paleontological localities managed (3,250 through 2006, and 4,007 for 2007-2012). The baseline has been updated. |             |              |             |                         |           |           |                               |                       |
| Contributing Programs:                                                                                                                                                                                                                                                                                                                                           |      | ONPS Natural Resources Management                                                                                                                        |             |              |             |                         |           |           |                               |                       |
| Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and the 2012 long-term targets build on the 2007 plan. To the extent that Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan and 2012 targets may require revision. |      |                                                                                                                                                          |             |              |             |                         |           |           |                               |                       |

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**Subactivity:** Resource Stewardship  
**Program Component:** Everglades Restoration and Research

### **Justification of FY 2008 Program Changes**

The 2008 budget request for the Everglades Restoration and Research program is \$9,965,000 and 45 FTE, with no program changes from the FY 2007 President's Budget.

### **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 NPs and Big Cypress NPRES and less directly for Dry Tortugas NP. The Everglades Restoration and Research program contributes directly to National Park Service efforts to provide results for the following departmental 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 affect 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 the 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 South Florida Ecosystem Restoration Task Force provides assistance in coordinating this multi-agency effort.

In FY 2008, funding of \$500,000 for staff salaries associated with the Department's support and management of the Everglades restoration initiative will be supplemented from CESI or CERP. NPS will work with the Department to determine the best source of funds.

### **FY 2008 Program Performance**

The NPS expects that CESI will remain one of the primary venues for providing scientific information for use in restoration decision-making and guiding land management responsibilities in south Florida. In FY 2005, the three south Florida DOI bureaus (NPS, FWS, and USGS) completed a joint Science Plan in Support of Ecosystem Restoration, Preservation, and Protection in South Florida. This plan formed the basis of a joint NPS/USGS request for proposals issued under a broad agency announcement (BAA) that guided all CESI funding in 2006 and 2007. Since many of the selected projects have a 3-4 year duration, only limited CESI funding is available for new projects each year. In late 2006, the Department issued a second joint NPS/USGS broad agency announcement to solicit projects, focused specifically on science, to support a series of CERP Interim Goals that form the basis for five-year restoration status reports to Congress. In FY 2007, eight projects that support CERP Interim Goals were recommended for CESI funding (four were approved for immediate funding, and four were proposed for future FY 2008 funding). Also in FY 2007, twelve new projects were approved (based on the 2006 BAA submissions).

The CESI planned activities for 2008 include:

- Prepare to update the DOI Science Plan in Support of Ecosystem Restoration, Preservation, and Protection in South Florida, in collaboration with FWS, USGS, and the Office of the Executive Director

(OED).

- Continue development of decision support tools that define and support Everglades restoration including restoration success indicators (with a focus on CERP Interim Goals), GIS tools for evaluating land management policies, and biological/physical database development and dissemination.
- Continue development of simulation modeling studies that link hydrology, water quality, and ecological responses with a focus on (1) models that link the marsh sheetflow, sediment transport, and landscape-scale vegetation patterns, and (2) predicting the effects of freshwater flows on estuarine salinity and productivity.



*The Wood Stork, Mycteria americana, a federally endangered species present in both Everglades NP and Big Cypress NP, is one of many wading bird species whose populations are monitored on an annual basis by the NPS in collaboration with other State and Federal agencies. Photo courtesy of Katie Dimos.*

- Continue critical long-term monitoring projects that support restoration assessments, such as the comprehensive fish and macro-invertebrate monitoring program, marsh water level/water quality and flow monitoring, monitoring of threatened and endangered species, and sampling vegetation communities that are most likely to be impacted by implementation of the Modified Water Deliveries, C-111, and CERP projects.
- Implement shorter-term hydrological and ecological monitoring projects in the DOI units in southwest Florida to define baseline conditions and indicators to measure the success of future restoration actions.
- Continue basic research projects contributing to our understanding of (1) fire effects as management tools in the control of invasive/exotic vegetation, (2) paleoecological and physiological studies of the impacts of reduced water flow on the estuarine communities, (3) the

impacts of increased freshwater flow and nutrient input on marsh community structure and trophic interactions, and (4) the breeding and dispersal dynamics of the Cape Sable Seaside Sparrow in the smaller subpopulations of the eastern Everglades to identify opportunities to increase survivability through adaptive management.

The CERP planned activities for 2008 include:

- Continue to align our NPS alternative evaluation efforts to support the accelerated implementation of pre-CERP foundation projects (Modified Water Deliveries (MWD) and Canal 111), the State's Acceler8 projects, and CERP Band 1, or initially authorized CERP projects.
- Continue to represent the NPS on technical issues related to CERP Interim Goals and Guidance Memoranda at the Federal level, and on the establishment of Initial Reservations, Minimum Flows and Levels, and water supply planning at the State level.
- Complete the evaluation of the water control plan and final structural designs for the Combined Structural and Operational Plan (CSOP) for the Modified Water Deliveries and C-111 projects, and begin to assess the effects of increased water flows into the wetlands of Northeast Shark Slough and Taylor Slough.
- Continue to track the water quality improvements from completion of 43,500 acres of Stormwater Treatment Areas (STAs) for the State's Everglades Construction Project (ECP), which is anticipated to be completed by 2010.
- Continue CERP Band 1 projects, tracking the effects of implementing upstream water management improvements (Lake Okeechobee Watershed Study, EAA Storage Reservoirs), and complete detailed evaluation reports for the projects that directly affect NPS managed lands (L-31N Seepage Management Pilot, C-111 Spreader Canal, Biscayne Bay Coastal Wetlands, and WCA 3A Decompartmentalization and Sheetflow Enhancement).

### Program Performance Change Table

Performance for this program is incorporated in the Natural Resources Management table above.

**Subactivity:** Resource Stewardship  
**Program Component:** Cultural Resources Applied Research

### Justification of FY 2008 Program Changes

The 2008 budget request for the Cultural Resources Applied Research program is \$20,119,000 and 166 FTE, a net program increase of \$111,000 and 1 FTE from the FY 2007 President's Budget.

**Targeted Park Base Increases for Core Park Operations (+\$31,000)** – The NPS is proposing an increase of \$40.561 million at parks in FY 2008 to focus on core operations. The portion of this increase directed toward resource stewardship needs is \$6.808 million with \$31,000 specifically aimed at cultural resources applied research activities. A description of the park base increases, as well as summaries of each requested increase, can be found in the “ONPS Summaries” section of the budget justifications.

With the proposed increase, an additional 37,000 museum objects would be cataloged and 34 additional archeological sites would be inventoried. Additional work would include support for cultural landscapes and historic structures inventories, park historic resources studies, and park administrative histories.

**Restore Support for Vanishing Treasures Initiative (+\$80,000/+1 FTE)** – In FY 2007, the NPS proposed 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 and Pacific West Regions. Under the continuing resolution, these parks would continue to receive this funding in FY 2007. Therefore, the NPS is proposing to continue this funding in order not to harm preservation operations at these parks. This funding could be used to complete documentation of cultural landscapes, historic and prehistoric structures, or archeological sites. Actual performance would depend on projects funded.

### Program Performance Change Table

|                                                   | 2004<br>Actual                                           | 2005<br>Actual | 2006<br>Actual | 2007<br>CR <sup>1</sup> | 2008 Base<br>Budget<br>(2007 PB +<br>Fixed<br>Costs) | 2008 Plan     | Program<br>Change<br>Accruing in<br>2008 | Program<br>Change Ac-<br>cruing in<br>Outyears |
|---------------------------------------------------|----------------------------------------------------------|----------------|----------------|-------------------------|------------------------------------------------------|---------------|------------------------------------------|------------------------------------------------|
|                                                   |                                                          |                |                |                         | A                                                    | B=A+C         | C                                        | D                                              |
| Additional Archeological Sites inventoried (Ib2A) | 3,103                                                    | 2,152          | 4,158          | 1,000                   | 1,093                                                | 1,127         | 34                                       | 20 to 30                                       |
| Total Actual/Projected Cost (\$000)               | \$415                                                    | \$455          | \$1,275        | \$1,242                 | \$1,325                                              | \$1,374       | \$50                                     |                                                |
| Actual/Projected Cost Per Site (whole dollars)    | \$134                                                    | \$211          | \$307          | \$1,242                 | \$1,325                                              | \$1,374       | \$50                                     |                                                |
| Comments                                          | Costs and performance include all contributing Programs. |                |                |                         |                                                      |               |                                          |                                                |
| Additional Museum Objects cataloged (Ib2D)        | 2.1 million                                              | 3.1 million    | 5.3 million    | 2 million               | 2.068 million                                        | 2.105 million | 37,000                                   | 30,000 to 35,000                               |
| Total Actual/Projected Cost (\$000)               | \$1,184                                                  | \$1,299        | \$2,636        | \$2,568                 | \$2,738                                              | \$2,880       | \$142                                    |                                                |

|                                                        | 2004<br>Actual                                           | 2005<br>Actual | 2006<br>Actual | 2007<br>CR <sup>1</sup> | 2008 Base<br>Budget<br>(2007 PB +<br>Fixed<br>Costs) | 2008 Plan | Program<br>Change<br>Accruing in<br>2008 | Program<br>Change Ac-<br>cruing in<br>Outyears |
|--------------------------------------------------------|----------------------------------------------------------|----------------|----------------|-------------------------|------------------------------------------------------|-----------|------------------------------------------|------------------------------------------------|
|                                                        |                                                          |                |                |                         | A                                                    | B=A+C     | C                                        | D                                              |
| Actual/Projected<br>Cost Per object<br>(whole dollars) | \$0.56                                                   | \$0.42         | \$0.50         | \$1.28                  | \$1.30                                               | \$1.37    | \$0.07                                   |                                                |
| Comments                                               | Costs and performance include all contributing Programs. |                |                |                         |                                                      |           |                                          |                                                |

<sup>1</sup> The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2008 at the 2007 President's Budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does not include the impact of receiving the program change again in a subsequent outyear.

## 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 Department's 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 more efficiently and in less time.
- Performance-based allocation of funds.

**Use of Cost and Performance Information**

In FY 2006, 90 percent of cultural resources project funds allocated to regions was distributed based on regional accountability of previous year's funds. Ten percent of these funds were allocated based not only on regional accounting of previous year funds but also on documented accomplishments.

In FY 2007, 70 percent of cultural resources project funds will be distributed to regions based solely on accountability, while 30 percent will be distributed based on both accountability and performance.

**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 the 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](http://www.cr.nps.gov).

**FY 2008 Program Performance**

With the proposed FY 2008 base funding, the NPS would be able to improve the inventory and documentation information for archeological sites (1.6 percent increase), historic structures (13.6 percent increase), and cultural landscapes (15.7 increase), and increase the percent of museum objects cataloged (3.4 percent increase). Specifically, the NPS will:

- 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 69,165 from 67,165 achieved in FY 2006 and 68,165 planned for FY 2007. All site records newly entered into ASMIS are complete, accurate, and reliable to improve management efficiency. Superintendents that manage archeological sites verify, validate, and approve site additions and withdrawals during the fiscal



*Mason repairs prehistoric stone walls, Chaco Culture NHP.*



year. With the increased funding in FY 2008, an additional 34 archeological sites would be inventoried.

- Increase cultural landscapes that have complete, accurate, and reliable information on the Cultural Landscapes Inventory to 419 from 335 in FY 2006 and a planned 363 in FY 2007.
- Increase the historic structures that have complete, accurate and reliable information on the LCS to 83.3 percent. As of FY 2006, 70.8 percent had complete information, and 73.3 percent are planned for FY 2007.
- Catalog an additional 2.1 million museum objects bringing the total to 64.5 million objects cataloged. As of FY 2006, 60.4 million objects are cataloged and 62.4 are planned for FY 2007. Increase percent of total collection that is cataloged by 2.5 percent in accordance with PART targets. As of FY 2006, 51.5 percent of the collections are cataloged and 54 percent is planned for FY 2007. Cataloging efficiency will improve with funds distributed in FY 2007 according to documented performance. With the increased funding in FY 2008, an additional 37,000 objects would be cataloged.

In addition to the above-mentioned accomplishments relating to NPS Strategic Goals, the program works towards additional goals and accomplishments. In order to achieve these goals and accomplishments, in FY 2008, the NPS will:

- Improve documentation of newly inventoried and revisited archeological sites, including entering AS-MIS data for approximately 1,000 archeological sites in newly acquired acreage in Puuhonua o Honaunau NHP.
- Conduct 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 in both FY 2008 and FY 2007.
- Provide field training in parks for non-destructive archeological investigations through remote sensing. In FY 2006, training was provided at Fort Frederica National Monument.
- Improve access to park archeological information by adding listings for NPS archeological reports to the reports module of the National Archeological Database.
- Update ASMIS technology and procedures to increase efficiency. In FY 2008, the NPS plans to 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 (a PART milestone). The NPS will publish the related User Guide and ASMIS Data Dictionary. In addition, training will be provided for the new system. In FY 2007, ASMIS training is planned at two parks for approximately 20 NPS archeologists.



*Arborist trainee maintains cultural landscape at Edison NHS.*

- Develop Cultural Landscape Reports for parks. For example, in FY 2008 San Francisco Maritime NHP plans to complete a report for Aquatic Park. In FY 2007, Fort Donelson NB plans to complete a report for the River Batteries and Rock Creek Park plans to complete a report for Battleground Cemetery. In FY 2006, a report for Fort Pulaski NM was completed.
- Prepare Historic Structure Reports for parks. For example, in FY 2008, Jefferson Expansion Memorial plans to complete a report on the arch. In FY 2007, Harry S Truman NHS plans to complete reports for the two Wallace Homes. In FY 2006, Abraham Lincoln Birthplace NHS completed reports for the Lincoln Cabin and Tavern building and Minute Man NHP completed a report for the Elisha Jones house and shed.
- Catalog an additional 2.1 million museum objects, specimens and archival collections in FY 2008. For example, Dinosaur NM plans to catalog the Earl Douglass Dinosaur Quarry collections and the Midwest Archeological Center plans to catalog archeological

project archives acquired prior to 1987. In FY 2007, Gulf Islands NS plans to update the documentation for its museum collections following Hurricane Katrina and Lowell NHP plans to catalog records documenting the activities of owners, managers, engineers, and workers who designed, built, and maintained Lowell's waterpower canal system. In FY 2006, the Flagstaff Area National

Monuments cataloged and inventoried all collections housed at the Northern Arizona University Quaternary Sciences Program repository.

- Improve public access to museum collections. For example, in FY 2008, Yellowstone NP plans to increase direct access to the museum collections during peak visitation through additional customer service at the new Heritage and Research Center. In FY 2007, New Bedford Whaling NHP plans to prepare a historic furnishings implementation plan to accurately interpret a whaling merchant's home; Fort Raleigh 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. In FY 2006, Mesa Verde partnered with Fort Lewis College, a local radio station, and high school students, to present exhibits and radio broadcasts commemorating the park's centennial; and Valley Forge NHP posted the park's collection of Revolutionary War pole arms on the NPS Museum Collections Web Catalog.
- Complete plans for museum collections management. For example, in FY 2008, Independence NHP and Fort McHenry NM&HS plan to update their Collection Management Plans. In FY 2007, 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; and Everglades NP plans to prepare an Integrated Pest Management Plan for South Florida parks. In FY 2006, all regions completed regional museum storage strategies; Salem Maritime NHS, Eisenhower NHS, and Lowell NHP completed Collection Management Plans; and Harpers Ferry Center completed Historic Furnishings Reports for Tuskegee Airmen NHS, Cane River Creole NHP, and Jefferson National Expansion Memorial.
- Initiate an estimated 20 research projects annually; 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; in addition, conduct 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. In FY 2006, 1,032 records were added to the ERI, as part of the closeout of this national database, and a distance learning page for African American Perspectives on Ethnographic Resources was completed.
- Prepare Historic Resource Studies and administrative histories for parks. In FY 2008, NPS anticipates production levels approximating those in FY 2007. In FY 2007, NPS estimates there will be at least 52 Historic Resource Studies (HRSs) ongoing, including a joint one for Sequoia and Kings Canyon NPs; and at least 27 administrative histories ongoing, including one for Martin Van Buren NHS. In FY 2006, the NPS completed or continued 60 HRSs including completion of an HRS for Big Hole NB; initiated five HRSs; continued or completed seven special history studies and initiated three special history studies, including one for Isle Royale NP; completed or continued 26 administrative histories, including completion of the administrative history of Denali NP and Preserve; and initiated four administrative histories, including one for Lassen Volcanic NP.



*New museum storage at Grant-Kohrs Ranch NHS.*

## Program Performance Overview – Cultural Resources Applied Research

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                                                              | Type | 2004 Actual                                                                                                                                                                                                                         | 2005 Actual                                         | 2006 Enacted                                                | 2006 Actual                                            | 2007 President's Budget                                                | 2007 Plan                                                               | 2008 Plan                                              | Change from 2007 Plan to 2008           | Long-term Target 2012           |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-------------------------------------------------------------|--------------------------------------------------------|------------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------------------|-----------------------------------------|---------------------------------|
| <b>End Outcome Goal 1.3: Resource Protection. Protect Cultural and Natural Heritage Resources</b>                                                                                              |      |                                                                                                                                                                                                                                     |                                                     |                                                             |                                                        |                                                                        |                                                                         |                                                        |                                         |                                 |
| <b>PART Efficiency and Other Output Measures</b>                                                                                                                                               |      |                                                                                                                                                                                                                                     |                                                     |                                                             |                                                        |                                                                        |                                                                         |                                                        |                                         |                                 |
| Percent increase in NPS Archeological sites inventoried and evaluated ( <b>BUR lb2A</b> ) *for FY 2007, Baseline updated to FY 2006                                                            | C    | 5.37%<br>(from 57,752 to 60,855)<br>+ 3,103 in FY 2004                                                                                                                                                                              | 9%<br>(from 57,752 to 63,007)<br>+ 2,152 in FY 2005 | 10.8%<br>(from 57,752 to 64,000)<br>+ 1.5% (993) in FY 2006 | 16.3%<br>(from 57,752 to 67,165)<br>+ 4,156 in FY 2006 | 1.6%<br>(from 67,165 to 68,258)<br>Baseline updated + 1,093 in FY 2007 | 1.49%<br>(from 67,165 to 68,165)<br>Baseline updated + 1,000 in FY 2007 | 1.65%<br>(from 67,165 to 69,292)<br>+ 1,127 in FY 2008 | 0.16%<br>(+ 1.657%)<br>(1,127 / 68,165) | 9.1%<br>(from 67,165 to 73,292) |
| Total actual/projected cost (\$000)                                                                                                                                                            |      | \$415                                                                                                                                                                                                                               | \$455                                               | \$1,275                                                     | \$1,275                                                | \$1,273                                                                | \$1,242                                                                 | \$1,374                                                | \$132                                   |                                 |
| Actual/projected cost per inventoried and evaluated site (in dollars)                                                                                                                          |      | \$134                                                                                                                                                                                                                               | \$211                                               | \$307                                                       | \$307                                                  | \$1,273                                                                | \$1,242                                                                 | \$1,374                                                | \$132                                   |                                 |
| Comments:                                                                                                                                                                                      |      | Per unit cost based on number of archeological sites inventoried and evaluated (63,007 in FY 2005). Targets updated to reflect actual FY 2006 performance. This measure is associated with archaeological site condition (BUR la8). |                                                     |                                                             |                                                        |                                                                        |                                                                         |                                                        |                                         |                                 |
| Contributing Programs:                                                                                                                                                                         |      | ONPS Cultural Resources Research                                                                                                                                                                                                    |                                                     |                                                             |                                                        |                                                                        |                                                                         |                                                        |                                         |                                 |
| Percent increase of cultural landscapes on the Cultural Landscapes Inventory that have complete, accurate and reliable information (for FY 2007, baseline updated to FY06) ( <b>BUR lb2B</b> ) | C    | 21.6%<br>(From 148 to 180)<br>+ 32 in FY 2004                                                                                                                                                                                       | 74%<br>(from 148 to 258)<br>+ 78 in FY 2005         | 73%<br>(from 148 to 256)                                    | 126.35%<br>(from 148 to 335)<br>+ 77 in FY 2006        | 13.4%<br>(from 335 to 388)<br>Baseline updated + 45 in FY 2007         | 8.36%<br>(from 335 to 363)<br>Baseline updated + 28 in FY 2007          | 25.4%<br>(from 335 to 420)<br>+ 57 in FY 2008          | + 17%<br>(+ 15.7%)<br>(57/ 363)         | 60%<br>(from 335 to 536)        |
| Total actual/projected cost (\$000)                                                                                                                                                            |      | \$331                                                                                                                                                                                                                               | \$363                                               | \$611                                                       | \$611                                                  | \$609                                                                  | \$595                                                                   | \$686                                                  | \$91                                    |                                 |
| Actual/projected cost per designated cultural landscape (in dollars)                                                                                                                           |      | \$1,840                                                                                                                                                                                                                             | \$1,409                                             | \$7,929                                                     | \$7,929                                                | \$21,758                                                               | \$21,239                                                                | \$24,489                                               | \$3,250                                 |                                 |
| Comments:                                                                                                                                                                                      |      | Per unit cost based on the number of designated cultural landscapes (258 FY 2005). NPS re-evaluated the baseline and updated it in FY 2007. This measure is associated with cultural landscape condition (BUR la7).                 |                                                     |                                                             |                                                        |                                                                        |                                                                         |                                                        |                                         |                                 |
| Contributing Programs:                                                                                                                                                                         |      | ONPS Cultural Resources Research                                                                                                                                                                                                    |                                                     |                                                             |                                                        |                                                                        |                                                                         |                                                        |                                         |                                 |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                                       | Type | 2004 Actual                                                                                                                                                                                                                                                                                                                                                        | 2005 Actual                                                | 2006 Enacted                                                      | 2006 Actual                                                      | 2007 President's Budget                                                             | 2007 Plan                                                                      | 2008 Plan                                                      | Change from 2007 Plan to 2008          | Long-term Target 2012                              |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------------|------------------------------------------------------------------|-------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|----------------------------------------------------------------|----------------------------------------|----------------------------------------------------|
| Percent increase of historic structures on the FY 2006 List of Classified Structures that have complete, accurate and reliable information <b>(PART CR-5, BUR Ib2C)</b> | C    | 34.5%<br>(9,155 of 26,531)<br>+ 4,499 in FY 2004                                                                                                                                                                                                                                                                                                                   | 47%<br>(12,474 of 26,531)<br>+ 3,319 in FY 2005            | 66.6%<br>(17,670 of 26,531)<br>+ 5,296 in FY 2006                 | 70.8%<br>(18,853 of 26,630)<br>+ 6,379 in FY 2006                | 75.9%<br>(20,215 of 26,630)<br>Baseline updated<br>+ 1,362 in FY 2007               | 73.3%<br>(19,520 of 26,630)<br>Baseline updated<br>+ 667 in FY 2007            | 83.3%<br>(22,183 of 26,630)<br>+ 2,663 in FY 2008              | + 10%<br>(+ 13.6%)<br>(2,663 / 19,520) | 100%<br>(26,300 of 26,300)<br>completed in FY 2011 |
| Total actual/projected cost (\$000)                                                                                                                                     |      | \$673                                                                                                                                                                                                                                                                                                                                                              | \$738                                                      | \$1,658                                                           | \$1,658                                                          | \$1,655                                                                             | \$1,615                                                                        | \$21                                                           | \$236                                  |                                                    |
| Actual/projected cost per historic structure (in dollars)                                                                                                               |      | \$25                                                                                                                                                                                                                                                                                                                                                               | \$28                                                       | \$62                                                              | \$62                                                             | \$62                                                                                | \$61                                                                           | \$70                                                           | \$9                                    |                                                    |
| Comments:                                                                                                                                                               |      | Goal modified in FY 2007 to match other cultural resources inventory goals. Per unit cost based on the number listed of historic structures.                                                                                                                                                                                                                       |                                                            |                                                                   |                                                                  |                                                                                     |                                                                                |                                                                |                                        |                                                    |
| Contributing Programs:                                                                                                                                                  |      | ONPS Cultural Resources Research                                                                                                                                                                                                                                                                                                                                   |                                                            |                                                                   |                                                                  |                                                                                     |                                                                                |                                                                |                                        |                                                    |
| Percent increase in NPS museum objects cataloged <b>(BUR Ib2D)</b><br><b>*Baseline reset for FY 2007</b>                                                                | C    | 22.6%<br>(from 42.4m to 52m)<br>+ 2.1 million in FY 2004                                                                                                                                                                                                                                                                                                           | 29.9%<br>(from 42.4m to 55.1m)<br>+ 3.1 million in FY 2005 | 34.6%<br>(from 42.4m to 57.1m)<br>+3.6%<br>(2 million) in FY 2006 | 42.4%<br>(from 42.4 to 60.4 million)<br>+ 5.3 million in FY 2006 | 3.4%<br>(from 60.4 m to 62.468 m)<br>Baseline updated<br>+ 2.068 million in FY 2007 | 3.31%<br>(from 60.4 m to 62.4 m)<br>Baseline updated<br>+ 2 million in FY 2007 | 3.48%<br>(from 60.4 m to 64.5 m)<br>+ 2.105 million in FY 2008 | + 0.17%<br>(+ 3.37%)<br>(2.1 / 62.4)   | 20.7%<br>(from 60.4 m to 72.9 m)                   |
| Percent of museum objects catalogued and submitted to the National Catalog <b>(PART CR-6)</b> See Comments.                                                             | C    | 50.4%<br>(55.4 million of 109.9 million)                                                                                                                                                                                                                                                                                                                           | 49.3%<br>(55.1 million of 111.8 million)                   | 48.4%                                                             | 51.5%<br>(60.4 million of 117.2 million)                         | 48.7%                                                                               | 54%                                                                            | 56.6%                                                          | + 2.5%<br>(+ 4.6%)<br>(2.5 / 54)       | 59%                                                |
| Total actual/projected cost (\$000)                                                                                                                                     |      | \$1,184                                                                                                                                                                                                                                                                                                                                                            | \$1,299                                                    | \$2,636                                                           | \$2,636                                                          | \$2,631                                                                             | \$2,568                                                                        | \$2,880                                                        | \$312                                  |                                                    |
| Actual/projected cost per million objects catalogued (in dollars)                                                                                                       |      | \$0.56                                                                                                                                                                                                                                                                                                                                                             | \$0.42                                                     | \$0.50                                                            | \$0.50                                                           | \$1.32                                                                              | \$1.28                                                                         | \$1.37                                                         | \$0.09                                 |                                                    |
| Comments:                                                                                                                                                               |      | Per unit cost based on the number of catalogued museum objects. Goal Ib2D measures the increase in the number of objects catalogued. This measure is associated with museum objects condition (BUR Ia6). PART CR-6 compares number catalogued to total number of museum objects, as more museum objects are added to collections, the percent catalogued can drop. |                                                            |                                                                   |                                                                  |                                                                                     |                                                                                |                                                                |                                        |                                                    |
| Contributing Programs:                                                                                                                                                  |      | ONPS Cultural Resources Research                                                                                                                                                                                                                                                                                                                                   |                                                            |                                                                   |                                                                  |                                                                                     |                                                                                |                                                                |                                        |                                                    |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                                                                                                                                                                                                                                | T<br>y<br>p<br>e | 2004<br>Actual                                                                                                                                                                                         | 2005<br>Actual                                         | 2006<br>Enacted                                      | 2006<br>Actual                                          | 2007 Presi-<br>dent's<br>Budget | 2007<br>Plan              | 2008<br>Plan   | Change<br>from 2007<br>Plan to<br>2008 | Long-term<br>Target<br>2012             |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------|---------------------------------|---------------------------|----------------|----------------------------------------|-----------------------------------------|
| Park Ethnographic Resources: Per-<br>cent increase in NPS Ethnographic<br>resources inventoried <b>(BUR lb2E)</b><br>*Baseline reset for FY 2004 at 929.                                                                                                                                                                                                         | C                | 45.%<br>(from 929 to<br>1,352)<br>+ 130 in FY<br>2004                                                                                                                                                  | 60.6%<br>(from 929 to<br>1,492)<br>+ 140 in<br>FY 2005 | 78%<br>(from 929<br>to 1,652)<br>+ 160 in<br>FY 2006 | 171%<br>(from 929<br>to 2,524)<br>+ 1,032 in<br>FY 2006 | Goal<br>Dropped by<br>NPS       | Goal<br>Dropped<br>by NPS | Not applicable | Not appli-<br>cable                    | Goal<br>dropped at<br>end of FY<br>2006 |
| Total actual/projected cost (\$000)                                                                                                                                                                                                                                                                                                                              |                  | \$84                                                                                                                                                                                                   | \$93                                                   | \$226                                                | \$226                                                   | \$226                           |                           |                |                                        |                                         |
| Actual/projected cost per resource<br>(in dollars)                                                                                                                                                                                                                                                                                                               |                  | \$511                                                                                                                                                                                                  | \$62                                                   | \$90                                                 | \$90                                                    | \$125                           |                           |                |                                        |                                         |
| Comments:                                                                                                                                                                                                                                                                                                                                                        |                  | Per unit cost based on the number of inventoried ethnographic resources (1,492 in FY 2005). This goal was dropped at the end of FY 2006.                                                               |                                                        |                                                      |                                                         |                                 |                           |                |                                        |                                         |
| Contributing Programs:                                                                                                                                                                                                                                                                                                                                           |                  | ONPS Cultural Resources Research                                                                                                                                                                       |                                                        |                                                      |                                                         |                                 |                           |                |                                        |                                         |
| Park Historical Research: Percent<br>increases of parks that have histori-<br>cal research (an approved Historic<br>Resource Study and an approved<br>Administrative History) that is<br>cur-rent and completed to profes-<br>sional standards as of 1985. <b>(BUR<br/>lb2F)</b>                                                                                 | C                | 10.9%<br>(42 of 384)<br>+ 0 in<br>FY 2004                                                                                                                                                              | 12.5%<br>(48 of 384)<br>+ 6 in<br>FY 2005              | 13.4%<br>(52 of 388)<br>+ 4 in<br>FY 2006            | 13.4%<br>(52 of<br>388)<br>+ 4 in<br>FY 2006            | Goal<br>Dropped by<br>NPS       | Goal<br>Dropped<br>by NPS | Not applicable | Not appli-<br>cable                    | Goal<br>dropped at<br>end of FY<br>2006 |
| Total actual/projected cost (\$000)                                                                                                                                                                                                                                                                                                                              |                  | \$231                                                                                                                                                                                                  | \$254                                                  | \$635                                                | \$635                                                   | \$634                           |                           |                |                                        |                                         |
| Actual/projected cost per Park (in<br>dollars)                                                                                                                                                                                                                                                                                                                   |                  |                                                                                                                                                                                                        | \$42,300                                               | \$158,807                                            | \$158,807                                               | \$158,472                       |                           |                |                                        |                                         |
| Comments:                                                                                                                                                                                                                                                                                                                                                        |                  | Per unit cost is based on the incremental change (i.e., 6 in FY 2005). Per unit cost is problematic for projections due to the variability of location and complexity of park for historical research. |                                                        |                                                      |                                                         |                                 |                           |                |                                        |                                         |
| Contributing Programs:                                                                                                                                                                                                                                                                                                                                           |                  | ONPS Cultural Resources Research                                                                                                                                                                       |                                                        |                                                      |                                                         |                                 |                           |                |                                        |                                         |
| Cost to catalog a museum object<br><b>(PART CR-7)</b>                                                                                                                                                                                                                                                                                                            | A                | \$1.07<br>(\$1.37 mil-<br>lion /<br>1,280,000)                                                                                                                                                         | \$1.21<br>(\$1.55 mil-<br>lion /<br>1/270,000)         | \$0.90                                               | \$0.83<br>(\$1.37<br>million /<br>1,650,00)             | \$0.89                          | \$0.89                    | \$0.87         | - \$0.02<br>(\$0.87)                   | TBD                                     |
| Comments:                                                                                                                                                                                                                                                                                                                                                        |                  | This PART measure is an efficiency measure that is a per unit cost.                                                                                                                                    |                                                        |                                                      |                                                         |                                 |                           |                |                                        |                                         |
| Contributing Programs:                                                                                                                                                                                                                                                                                                                                           |                  | ONPS Cultural Resources                                                                                                                                                                                |                                                        |                                                      |                                                         |                                 |                           |                |                                        |                                         |
| Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and the 2012 long-term targets build on the 2007 plan. To the extent that Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan and 2012 targets may require revision. |                  |                                                                                                                                                                                                        |                                                        |                                                      |                                                         |                                 |                           |                |                                        |                                         |

**Subactivity:** Resource Stewardship  
**Program Component:** Cultural Resources Management

### Justification of FY 2008 Program Changes

The 2008 budget request for the Cultural Resources Management program is \$93,179,000 and 796 FTE, a net program increase of \$11,778,000 and 43 FTE from the FY 2007 President's Budget.

**Targeted Park Base Increases for Core Park Operations (+\$1,558,000/+15 FTE)** – The NPS is proposing an increase of \$40.561 million at parks in FY 2008 to focus on core operations. The portion of this increase directed toward resource stewardship needs is \$6.808 million with \$1.558 million specifically aimed at high priority, recurring cultural resources management activities. A description of the park base increases, as well as summaries of each requested increase, can be found in the "ONPS Summaries" section of the budget justifications.

With the proposed increase, parks would be able to bring an additional 87 historic structures, 42 cultural landscapes, and 2,851 archeological sites to good condition (including processing records), meet an additional 894 museum standards, and conduct significant work on 61 paleontological sites.

**Centennial Initiative: Flexible Increases to Improve Park Health (+\$10,000,000/+26 FTE)** – The NPS is proposing an increase of \$20.0 million in FY 2008 to improve park resources and measure results through the use of flexible park funding, of which \$10.0 million would be devoted to cultural resource projects. The NPS would target parks that demonstrate organizational efficiency, based on the NPS Scorecard, and that have the capacity to improve the condition of cultural resources in a two to three year period. Parks would then enter into performance contracts with specific targets and monitor the results against those targets. Proposed projects may include protecting museum collections or restoring historic structures. A description of the criteria for distributing flexible park funding, as well as sample candidate projects in parks, can be found in the "ONPS Summaries" section of the budget justifications. With the proposed increase, parks would be able to restore an estimated additional 126 historic structures to good condition and meet an estimated additional 730 museum standards. This request is part of the Centennial Initiative.

**Restore Support for Vanishing Treasures Initiative (+\$220,000/+2 FTE)** – In FY 2007, the NPS proposed 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 and Pacific West Regions. Under the continuing resolution, these parks would continue to receive this funding in FY 2007. Therefore, the NPS is proposing to continue this funding in order not to harm preservation operations at these parks. This funding could be used to bring two cultural landscapes, 100 archeological sites, or ten historic structures into good condition. Actual performance would depend on the projects funded.

### Program Performance Change Table

|                                                    | 2004<br>Actual | 2005<br>Actual | 2006<br>Actual | 2007 CR <sup>1</sup> | 2008 Base<br>Budget<br>(2007 PB +<br>Fixed Costs) | 2008<br>Plan | Program<br>Change<br>Accruing<br>in 2008 | Program<br>Change<br>Accruing<br>in<br>Outyears |
|----------------------------------------------------|----------------|----------------|----------------|----------------------|---------------------------------------------------|--------------|------------------------------------------|-------------------------------------------------|
|                                                    |                |                |                |                      | A                                                 | B=A+C        | C                                        | D                                               |
| Historic Structures in Good Condition (each) (la5) | 12,102         | 12,660         | 13,788         | 14,213               | 14,395                                            | 15,550       | 1,155                                    | 220                                             |

|                                                      | 2004<br>Actual                                                                                                                                                                                                                                                              | 2005<br>Actual | 2006<br>Actual | 2007 CR <sup>1</sup> | 2008 Base<br>Budget<br>(2007 PB +<br>Fixed Costs) | 2008<br>Plan | Program<br>Change<br>Accruing<br>in 2008 | Program<br>Change<br>Accruing<br>in<br>Outyears |
|------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------------|---------------------------------------------------|--------------|------------------------------------------|-------------------------------------------------|
|                                                      |                                                                                                                                                                                                                                                                             |                |                |                      | A                                                 | B=A+C        | C                                        | D                                               |
| Total Actual/Projected Cost (\$000)                  | \$178,450                                                                                                                                                                                                                                                                   | \$195,778      | \$199,734      | \$194,561            | \$207,449                                         | \$223,270    | \$15,822                                 |                                                 |
| Actual/Projected Cost Per Structure (whole dollars)  | \$6,712                                                                                                                                                                                                                                                                     | \$7,284        | \$7,284        | \$7,574              | \$8,076                                           | \$8,692      | \$616                                    |                                                 |
| Comments                                             | Costs and performance include all contributing Programs. . Cultural Resources Management Initiatives are expected to add 223 structures in good condition and Facility Operations & Maintenance Initiatives are expected to add 932 for a total of 1,155.                   |                |                |                      |                                                   |              |                                          |                                                 |
| Museum Standards met (each) (la6)                    | 53,947                                                                                                                                                                                                                                                                      | 53,509         | 54,795         | 51,719               | 51,924                                            | 53,719       | 1,795                                    | 1,600                                           |
| Total Actual/Projected Cost (\$000)                  | \$44,302                                                                                                                                                                                                                                                                    | \$312          | \$49,076       | \$47,805             | \$50,972                                          | \$54,692     | \$3,720                                  |                                                 |
| Actual/Projected Cost Per standard (whole dollars)   | \$580                                                                                                                                                                                                                                                                       | \$650          | \$651          | \$681                | \$726                                             | \$779        | \$53                                     |                                                 |
| Comments                                             | Unit costs based on all standards being met (changes each FY). Costs and performance include all contributing Programs. Cultural Resources Management Initiatives will add 1,624 and Facility Operations & Maintenance Initiatives will add 171 for a total of 1,795 added. |                |                |                      |                                                   |              |                                          |                                                 |
| Paleontologic site in good condition (sites) (la9)   | 1,202                                                                                                                                                                                                                                                                       | 1,100          | 1,369          | 1,534                | 1,563                                             | 1,832        | 269                                      | 60                                              |
| Actual/Projected Cost Per Collection (whole dollars) | \$2,758                                                                                                                                                                                                                                                                     | \$3,026        | \$3,269        | \$3,184              | \$3,395                                           | \$3,522      | \$127                                    |                                                 |
| Actual/Projected Cost Per standard (whole dollars)   | \$511                                                                                                                                                                                                                                                                       | \$931          | \$1,006        | \$795                | \$847                                             | \$879        | \$32                                     |                                                 |
| Comments                                             | Costs and performance include all contributing Programs. This initiative will add 61 sites and Natural Resources Management Initiatives will add 208 for a total of 269 sites added.                                                                                        |                |                |                      |                                                   |              |                                          |                                                 |
| Cultural Landscapes in Good Condition (each) (la7)   | 60                                                                                                                                                                                                                                                                          | 95             | 146            | 326                  | 331                                               | 381          | 50                                       | 40                                              |
| Total Actual/Projected Cost (\$000)                  | \$73,578                                                                                                                                                                                                                                                                    | \$80,723       | \$78,677       | \$76,639             | \$81,716                                          | \$82,966     | \$1,250                                  |                                                 |
| Actual/Projected Cost Per Landscape (whole dollars)  | \$133,623                                                                                                                                                                                                                                                                   | \$312,878      | \$224,792      | \$89,532             | \$95,463                                          | \$96,923     | \$1,461                                  |                                                 |
| Comments                                             | Costs and performance include all contributing Programs. Cultural Resources Management initiatives will add 44 landscapes and Facility Operations & Maintenance Initiatives will add 6 for total of 50 added.                                                               |                |                |                      |                                                   |              |                                          |                                                 |



|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 2004<br>Actual                                                                                                                    | 2005<br>Actual | 2006<br>Actual | 2007 CR <sup>1</sup> | 2008 Base<br>Budget<br>(2007 PB +<br>Fixed Costs) | 2008<br>Plan | Program<br>Change<br>Accruing<br>in 2008 | Program<br>Change<br>Accruing<br>in<br>Outyears |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------------|---------------------------------------------------|--------------|------------------------------------------|-------------------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                   |                |                |                      | A                                                 | B=A+C        | C                                        | D                                               |
| Archeological sites in good condition (each) (la8)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 14,301                                                                                                                            | 18,211         | 23,300         | 24,562               | 25,111                                            | 28,062       | 2,951                                    | 2,500                                           |
| Total Actual/Projected Cost (\$000)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$25,933                                                                                                                          | \$28,451       | \$30,091       | \$29,312             | \$31,253                                          | \$32,046     | \$792                                    |                                                 |
| Actual/Projected Cost Per Site (whole dollars)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$554                                                                                                                             | \$874          | \$697          | \$572                | \$610                                             | \$626        | \$15                                     |                                                 |
| Comments                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Costs and performance include all contributing Programs. Cultural Resource Management Initiatives account for the 2,951 increase. |                |                |                      |                                                   |              |                                          |                                                 |
| <p><sup>1</sup> The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision</p> <p>Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.</p> <p>Column A: The level of performance and costs expected in 2008 at the 2007 President's Budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.</p> <p>Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does <u>not</u> include the impact of receiving the program change again in a subsequent outyear.</p> |                                                                                                                                   |                |                |                      |                                                   |              |                                          |                                                 |

## Program Overview

The Cultural Resources Management program of the National Park Service supports the Department'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 Threats

- Archeological site looting and vandalism
- Lack of adequate storage and care of park museum collections
- Weather and related threats including erosion from ocean rise, river flooding, and wind.
- Air pollution
- Inadequate attention to stabilization, maintenance, and repair of structures, landscapes, and museum collections
- Failure to monitor changes in the resource
- Failure to correct improper uses
- Lack of documentation and determination of appropriate treatment strategies

Cultural resources management activities ensure the preservation and protection of cultural resources. Although parks do this work, regional and Servicewide offices provide support, especially for major preservation work. To be effective, this work must be ongoing. For example, keeping up with maintenance needs can slow deterioration, decrease costs for repair, and prevent the loss of the cultural resource. Coordination among responsible programs eliminates the potential for redundant and conflicting activities, and maximizes the benefit derived from preservation and protection actions. An example of this strategy in action is the integration of preservation activities for historic structures with maintenance strategies for all facilities.

Cultural resources management responsibilities and performance strategies include:

### Archeological Resources

- Maintain the integrity and improve the condition of archeological resources.



- Protect and preserve archeological sites, collections, and records.
- Share information about park resources with professionals, with park visitors through interpretative 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.
- Introduce budgetary incentives that will accelerate the correction of deficiencies in museum facilities, increase the percentage of NPS and DOI preservation and protection standards met, and increase the percentage of collections in good condition.
- Provide support to the Interior Museum Property Program.

#### **Use of Cost and Performance Information**

In response to the Corrective Action Plan for Noncompliance Issues Identified in the FY 2004 Audited Financial Statement, each Regional Director developed a long-term regional condition assessment plan to systematically plan for, fund, and schedule condition assessments for over 31,000 archeological sites without a condition assessment Servicewide. Actual costs were tracked beginning in FY 2006 to determine the cost variation servicewide and to evaluate whether or not an efficiency measure may be developed in the future.

NPS plans to implement a Servicewide Collections Storage Plan to increase efficiency and cost effectiveness in providing preservation and protection for collections.

#### **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; includes tribal consultation.
- Maintain a Servicewide record of NAGPRA compliance in parks.

#### **Underground Railroad**

- Maintain the Network to Freedom, a listing of sites, programs, and facilities with a verifiable connection to the Underground Railroad.
- Provide technical assistance 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.



*Restoration of the Sailing Schooner C. A. Thayer.*

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

### FY 2008 Program Performance

With the proposed funding increases, the NPS would be able to bring an additional 223 historic structures to good condition (total of 15,550 in good condition), an additional 44 cultural landscapes to good condition (total of 381 in good condition), meet an additional 1,624 museum standards (total 53,719 standards met), and conduct significant work on 2,951 archeological sites (a total of 28,062 in good condition). Specifically, in FY 2008, the NPS would:

- Bring nearly 55 percent of all archeological sites up to good condition in FY 2008. Based on the Regional Condition Assessment plans updated in December 2006, over 2,000 recorded sites will be visited and assessed for condition. In FY 2007, about 48 percent are expected to be in good condition, compared to 53.9 percent in FY 2006.
- Bring nearly 44.5 percent of all cultural landscapes up to good condition in FY 2008. In FY 2007, 44 percent are expected to be in good condition, compared to 43.6 percent in FY 2006.
- Bring approximately 60.5 percent of all historic structures up to good condition in FY2008. In FY 2007, 55.3 percent are expected to be in good condition, compared to 51.8 percent in FY 2006.
- Meet 76.6 percent of NPS preservation and protection standards for museum facilities, and 58.8 percent of DOI standards. Implementation of the Servicewide collections storage plan is expected to greatly enhance NPS's ability to meet these goals. In FY 2007, 73.7 percent of NPS standards and 56.6 percent of DOI standards are estimated to be met, compared to 72.6 percent NPS standards and 54.7 percent DOI standards met in FY 2006. In accordance with the OMB PART review, the Servicewide Collections Storage Plan uses the Facility Condition Index, Facility Management Software System data, and other performance measures to set ambitious performance tools.

In addition to the above-mentioned accomplishments relating to NPS Strategic Goals, the program works towards additional goals and accomplishments. In order to achieve these goals and accomplishments, in FY 2008, the NPS will:

- Expand guidance in online NPS Archeology Handbook supporting the Director's Order 28A: Archeology to improve management of resources. In FY 2008, completion of modules on archeology and fire management and archeology in wilderness are planned. In FY 2007, the completion of modules on condition assessments and monitoring, and on public outreach in support of resource protection are planned. In FY 2006, an online handbook with module on permits for archeology on federal land was developed.
- Maximize information sharing between ASMIS and the Facility Maintenance Software System (FMSS) through collaboration between the Archeological Sites Working Group and the Park Facilities Management Division. In FY 2008, testing of management tools in several national park units with archeological sites is planned. In FY 2007, work begun in FY 2006 to develop asset specification templates, inspection guidance, cost calcula-



*NMSC Conservator, Carol Warner, conserves the 1826 gilt, carved wooden, Salem Custom House Eagle.*

tors for replacing or repairing materials in kind, and other business practices for FMSS will be continued.

- Share archeological information with the public in FY 2008 by developing and publishing seven online summaries of archeological research in the parks. In FY 2007, 15 summaries will be developed and published.



*Restoration of northeast bastion, Castillo de San Marcos NM.*

- Train NPS archeologists in archeological damage assessment and park managers in archeological resource management. In FY 2006, NPS cooperated with BLM and Museum of Indian Arts and Culture in hosting an Archeological Damage Assessment Class in Santa Fe, NM, to train archeologists who prepare archeological damage assessments in archeological resource law violations cases, and with the National Training Center to train new superintendents about significance, accountability, performance, reporting, and funding for park cultural resources.
- Stabilize historic structures. For example, in FY 2008

stabilization of the Old Michigan Island Light House at Apostle Islands NL and six historic buildings at Bar BC Dude Ranch at Grand Teton NP is planned. In FY 2007, stabilization of the 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 is planned. In FY 2006, the NPS stabilized Captain Sherman's house and two mine workers' houses at Keweenaw NHP and the Lake Fish Hatchery buildings at Yellowstone NP.

- Correct planning, environmental, storage, security, and fire protection deficiencies in park museum collections. For example, in FY 2008, Indiana Dunes NL plans to install fire suppression systems in museum facilities; and Nez Perce NHP plans to install compact storage systems in museum collection storage areas. In FY 2007, Alaska Region plans to upgrade museum storage equipment region-wide; 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. In FY 2006, Harpers Ferry NHP installed fifteen environmental monitoring units and photographed all controlled property, providing condition documentation and image identification for objects; Fort Necessity NB moved collections into a new storage facility in the Visitor Center; and South Florida Collections Management Center at Everglades NP installed new



*Fort Jefferson cannon damaged by hurricane and after stabilization treatment.*

compactor storage for its archival collections and framed art.

- Provide conservation treatment for museum collections to improve their condition. For example, in FY 2008, Lyndon B. Johnson NHP plans to restore a 1914 LaFrance fire truck and 1934 hunting car for exhibit, and Fort

Scott NHS plans to return an 1847 U.S. map and an 1846 copy of the U.S. Constitution to exhibitable condition. In FY 2007, 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. In FY 2006, Harpers Ferry Center completed major treatments for Arlington House, Appomattox Court House NHP, Wrangell-St. Elias NP, Gettysburg NMP, Natchez NHP, Gulf Islands NS, Andersonville NHP, Fort Matanzas NM, Colonial NHP, White House (Diplomatic Room wallpaper), and Cumberland Island NS.



- Respond to any emergencies. In FY 2006, in response to the 2005 hurricanes, in advance of Katrina, Jean Lafitte NHP temporarily relocated all collections stored at the Decatur Street facility in New Orleans, and returned them undamaged following the event; the park also sent the most significant metal objects, damaged when the Chalmette Battlefield Visitor Center flooded, to Springfield Armory NHS for conservation; and Dry Tortugas NP contracted for conservation treatment of the original cannon from Fort Jefferson, some of the rarest and most significant examples of 19th century sea-coast artillery in existence.
- 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.
- Continue development of web-based activities, including distance learning instruction on the web for expanding NPS focus on living peoples and cultures, including Asian and Hispanic Americans, and others associated with park units.
- Continue to expand use of the Internet to assist parks with Native American Graves Protection and Repatriation Act (NAGPRA) compliance and provide information to the public. In FY 2006 the final revised Park NAGPRA guidance was completed and distributed.
- Develop and provide park NAGPRA training and increase training opportunities. In FY 2007 and FY 2008, there are plans to increase Park NAGPRA training opportunities for superintendents and resource managers. In FY 2006, the NPS implemented the Park NAGPRA Internship Program, which provides opportunities for Native American students to work in parks, centers, and offices nationwide on projects related to NAGPRA.
- The National Underground Railroad Network to Freedom program annually reviews and adds new sites, programs, or facilities to the Network to Freedom listing and administers the logo. In FY 2008 and FY 2007, an annual review an estimated 65 applications for listing is planned. In FY 2006, 64 applications for listing were reviewed (66 percent were approved for a total membership of 285).
- The Network to Freedom program provides information on the program and technical assistance upon request. In FY 2008, one national and one regional newsletter will be continued, regional training and meetings for partners and members will be provided, the program will be introduced to underserved populations, and preparation for the 10<sup>th</sup> anniversary of the program will begin. In FY 2007, the Junior Ranger program will be promoted; a national conference will be co-sponsored; and information on program members and integration of oral traditions with primary research will be published. In FY 2006, the program collaborated with regional entities, such as Maryland Tourism and Iowa Freedom Trails Initiative; made presentations at regional meetings and public events, such as a state fair; and provided technical assistance to the Harriet Tubman Special Resource Study and Harriet Tubman Discovery Center.
- The Vanishing Treasures Program, initiated in 1993 with funding being received in 1998, addresses identified critical weaknesses that threaten unique, rare, and irreplaceable prehistoric and historic ruins in the Intermountain and Pacific West Region's arid desert parks. Projects range from condition assessments to baseline documentation to full structural stabilization and site reburial. In FY 2008, the program plans provide project funding for 11 parks, including architectural treatments at Salinas Pueblo Missions NM, Tonto NM, Pecos NHP, Wupatki NM, Aztec Ruins NM, and Hovenweep NM; condition assessments at Walnut Canyon NM, Grand Canyon NP, Glen Canyon NRA, and Bandelier NM; and a comprehensive report on the backfilling of archeological sites at Chaco Culture NHP.



*Staff inventory baskets in museum storage, Western Archeological and Conservation Center.*



*Vanishing Treasures conservator stabilizes interior earthen plaster in rock cut structure, Bandelier NM.*

## Program Performance Overview – Cultural Resources Management

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                                                        | Type | 2004 Actual                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 2005 Actual                                       | 2006 Enacted                                   | 2006 Actual                                       | 2007 President's Budget                                          | 2007 Plan                                                        | 2008 Plan                                         | Change from 2007 Plan to 2008          | Long-term Target 2012         |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|------------------------------------------------|---------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------|---------------------------------------------------|----------------------------------------|-------------------------------|
| <b>End Outcome Goal 1.3: Resource Protection. Protect Cultural and Natural Heritage Resources</b>                                                                                        |      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                   |                                                |                                                   |                                                                  |                                                                  |                                                   |                                        |                               |
| <b>End Outcome Measures</b>                                                                                                                                                              |      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                   |                                                |                                                   |                                                                  |                                                                  |                                                   |                                        |                               |
| Percent of cultural properties on NPS inventory in good condition ( <b>SP, BUR Ia5A</b> ). See bureau goals Ia5, Ia7, and Ia8 below.                                                     | C    | 47.3%<br>(26,456 of 55,876)<br>Baseline year                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 48.5%<br>(28,966 of 59,674)<br>+ 2,510 in FY 2005 | 48.6%<br>(29,000 of 59,674)<br>+ 34 in FY 2006 | 62%<br>(37,234 of 59,674)<br>+ 8,268 in FY 2006   | Goal Dropped by DOI and NPS                                      | Goal Dropped by DOI and NPS                                      | Not applicable                                    | Not applicable                         | Measure dropped after FY 2006 |
| Total actual/projected cost (\$000)                                                                                                                                                      |      | \$277,961                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$304,952                                         | \$308,503                                      | \$308,503                                         | \$307,851                                                        |                                                                  |                                                   |                                        |                               |
| Comments:                                                                                                                                                                                |      | Per unit cost of property is meaningless as it combines historic structures (i.e. Independence Hall), cultural landscapes (Gettysburg Battlefield), and archaeological sites (i.e. Mesa Verde) as "properties." This measure has been disaggregated to Ia5 (historic structures), Ia7 (cultural landscapes) and Ia8 (archeological sites).                                                                                                                                                                                                                                                                                                                                                                                               |                                                   |                                                |                                                   |                                                                  |                                                                  |                                                   |                                        |                               |
| Contributing Programs:                                                                                                                                                                   |      | Cultural Resources Management                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                   |                                                |                                                   |                                                                  |                                                                  |                                                   |                                        |                               |
| Percent of historic structures good condition ( <b>SP, BUR Ia5</b> ) 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%<br>(12,102 of 26,585)<br>+ 349 in FY 2004                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 47.1%<br>(12,660 of 26,879)<br>+ 558 in FY 2005   | 46%                                            | 51.8%<br>(13,788 of 26,630)<br>+ 1,128 in FY 2006 | 56.0%<br>(14,395 of 25,687)<br>Baseline updated + 607 in FY 2007 | 55.3%<br>(14,213 of 25,687)<br>Baseline updated + 425 in FY 2007 | 60.5%<br>(15,550 of 25,687)<br>+ 1,337 in FY 2008 | + 5.2%<br>(+ 9.4%)<br>(1,337 / 14,213) | 81.4%                         |
| Percent of historic and prehistoric structures in good condition ( <b>PART CR-1</b> ) See Comments                                                                                       | C    | 45.5%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 47.1%                                             | 46.0%                                          | 51.8%                                             | 46.5%                                                            | 52%                                                              | 52.5%                                             | 0.5%                                   | 54.5%                         |
| Total actual/projected operational cost (\$000)                                                                                                                                          |      | \$178,450                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$195,778                                         | \$199,734                                      | \$199,734                                         | \$199,312                                                        | \$194,561                                                        | \$223,270                                         | \$28,709                               |                               |
| Actual/projected cost per historic structure (in dollars)                                                                                                                                |      | \$6,712                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$7,284                                           | \$7,500                                        | \$7,500                                           | \$7,759                                                          | \$7,574                                                          | \$8,692                                           | \$1,118                                |                               |
| Comments:                                                                                                                                                                                |      | Beginning in FY 2007, goal Ia5 includes all historic structures managed by parks rather than only those listed in the official database. PART CR-1 reports only those historic structures in the official database. Per unit cost based on historic structures managed (26,879 through 2006, and 25,678 2007-2012) during a given year. The usefulness of per unit costs is questionable as each historic structure is unique in its construction and the cost to manage, maintain, treat, and protect one structure can't be directly compared to a different structure. Cost does not include inventory and monitoring activities. Construction and Land Acquisition contributions to the goal are not included in the per unit costs. |                                                   |                                                |                                                   |                                                                  |                                                                  |                                                   |                                        |                               |
| Contributing Programs:                                                                                                                                                                   |      | ONPS Cultural Resources Management, Facility Operations and Maintenance, Construction - Line Item Construction                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                   |                                                |                                                   |                                                                  |                                                                  |                                                   |                                        |                               |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                                                                                                     | Type | 2004 Actual                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 2005 Actual                                          | 2006 Enacted | 2006 Actual                                          | 2007 President's Budget                            | 2007 Plan                                             | 2008 Plan                                            | Change from 2007 Plan to 2008           | Long-term Target 2012 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------|------------------------------------------------------|----------------------------------------------------|-------------------------------------------------------|------------------------------------------------------|-----------------------------------------|-----------------------|
| Percent of the cultural landscapes in good condition. <b>(SP, BUR Ia7)</b> Note: this goal target is based on the ratio at the "end" of the reporting fiscal year.                                                                    | C    | 33.3%<br>(60 of 180)<br>+ 6 in<br>FY 2004                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 36.8%<br>(95 of 258)<br>+ 35 sites in<br>FY 2005     | 32%          | 43.58%<br>(146 of 350)<br>+ 51 in FY 2006            | 38.7%<br>(331 of 856)<br>+ 47 in<br>FY 2007        | 38.1%<br>(326 of 856)<br>+ 42 in<br>FY 2007           | 44.5%<br>(381 of 856)<br>+ 55 in<br>FY 2008          | + 6.7%<br>(+ 16.9%)<br>(55 / 326)       | 70.2%                 |
| Percent of cultural landscapes in good condition. <b>(PART CR-4) See Comments</b>                                                                                                                                                     | C    | 33.3%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 36.8%                                                | 32%          | 43.6%                                                | 32.5%                                              | 44%                                                   | 44.5%                                                | + 0.5%                                  | 54%                   |
| Total actual/projected cost (\$000)                                                                                                                                                                                                   |      | \$73,578                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$80,723                                             | \$78,677     | \$78,677                                             | \$78,511                                           | \$76,639                                              | \$82,966                                             | \$6,327                                 |                       |
| Actual/projected cost per landscape managed (in dollars)                                                                                                                                                                              |      | \$133,623                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$312,878                                            | \$224,792    | \$224,792                                            | \$91,718                                           | \$89,532                                              | \$96,923                                             | \$7,391                                 |                       |
| Comments:                                                                                                                                                                                                                             |      | Beginning in FY 2007, goal Ia7 includes all cultural landscapes managed by parks. PART CR-4 includes only those landscapes in the official database. are included in the baseline. Per unit cost based on cultural landscapes managed during a given year. The usefulness of per unit costs is questionable as each "landscape" (battlefield, National Cemetery, The Mall) is unique and the cost to manage, maintain, treat, and protect a landscape can't be directly compared to a different landscape. Cost does not include inventory and monitoring activities. The baseline for this goal is updated at the end of each fiscal year. Construction and Land Acquisition contributions to the goal are not included in per unit costs. |                                                      |              |                                                      |                                                    |                                                       |                                                      |                                         |                       |
| Contributing Programs:                                                                                                                                                                                                                |      | ONPS Cultural Resources Management                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                      |              |                                                      |                                                    |                                                       |                                                      |                                         |                       |
| Land Acquisition contribution (\$000)                                                                                                                                                                                                 |      | \$5,949                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$10,366                                             | \$5,642      |                                                      | \$5,642                                            |                                                       | \$1,549                                              | \$1,549                                 |                       |
| Percent of the recorded archeological sites with condition assessments are in good condition <b>(SP, BUR Ia8)</b> 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%<br>(14,301 of 29,111)<br>+ 2,410 in<br>FY 2004                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 49.8%<br>(18,211 of 32,537)<br>+ 1,910 in<br>FY 2005 | 51%          | 53.9%<br>(23,300 of 43,203)<br>+ 5,089 in<br>FY 2006 | 49%<br>(25,111 of 51,222)<br>+ 3,000 in<br>FY 2007 | 47.95%<br>(24,562 of 51,222)<br>+ 2,451 in<br>FY 2007 | 54.8%<br>(28,062 of 51,222)<br>+ 3,500 in<br>FY 2008 | + 6.85<br>(+ 14.2%)<br>(3,500 / 24,562) | 52.8%                 |
| Percent of the recorded archeological sites in good condition <b>(PART CR-3) See Comments</b>                                                                                                                                         | C    | 49.4%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 49.8%                                                | 51%          | 53.9%                                                | 51.5%                                              | 51.5%                                                 | - 2.4%<br>(51.4%)                                    | 52%                                     | 54%                   |
| Total actual/projected cost (\$000)                                                                                                                                                                                                   |      | \$25,933                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$28,451                                             | \$30,091     | \$30,091                                             | \$30,028                                           | \$29,312                                              | \$32,046                                             | \$2,734                                 |                       |
| Actual/projected cost per archaeological site (in dollars)                                                                                                                                                                            |      | \$554.14                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$874.43                                             | \$696.51     | \$696.51                                             | \$586.23                                           | \$572.25                                              | \$625.63                                             | \$53.38                                 |                       |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                                                                                                      | T<br>y<br>p<br>e | 2004<br>Actual                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 2005<br>Actual                                           | 2006<br>Enacted                                | 2006<br>Actual                                       | 2007 Presi-<br>dent's<br>Budget                    | 2007<br>Plan                                        | 2008<br>Plan                                         | Change<br>from 2007<br>Plan to<br>2008 | Long-term<br>Target<br>2012 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|------------------------------------------------|------------------------------------------------------|----------------------------------------------------|-----------------------------------------------------|------------------------------------------------------|----------------------------------------|-----------------------------|
| Comments:                                                                                                                                                                                                                              |                  | Beginning in FY 2007, goal Ia8 includes all archeological sites managed by parks. PART CR-3 includes only the sites in the official database. Per unit cost is problematic for projections due to the variability of location and type of archaeological site protected. Each archaeological site is unique in sensitivity, location, and impact from visitation and the cost to manage, maintain, treat, and protect an archaeological site can't be directly compared to a different site. Cost does not include inventory and monitoring activities. As a majority of the easily remedied problems are addressed, it becomes increasingly time consuming and costly to move additional sites to good condition. Construction contribution to the goal is not included in per unit costs. |                                                          |                                                |                                                      |                                                    |                                                     |                                                      |                                        |                             |
| Contributing Programs:                                                                                                                                                                                                                 |                  | ONPS Cultural Resources Management                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                          |                                                |                                                      |                                                    |                                                     |                                                      |                                        |                             |
| Percent of collections in NPS inventory in good condition (SP, BUR Ia6A)                                                                                                                                                               | C                | 50.6%<br>(160 of 316)<br><br>+ 12.3%<br>(+ 39) in<br>FY 2004                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 52.2%<br>(167 of 320)<br><br>+ 1.6%<br>(7) in<br>FY 2005 | 54.4%<br>(174 of 320)<br><br>+ 7 in<br>FY 2006 | 54.7%<br>(175 of 320)<br><br>+ 8 in<br>FY 2006       | 57.8%<br>(185 of 320)<br><br>+ 10 in<br>FY 2007    | 56.6%<br>(181 of 320)<br><br>+ 6 in<br>FY 2007      | 60.3%<br>(193 of 320)<br><br>+ 12 in<br>FY 2008      | 3.7%<br>(+ 6.6%)<br>(12 / 181)         | 67.5%<br>(216 of 320)       |
| Total actual/projected cost (\$000)                                                                                                                                                                                                    |                  | \$44,302                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$48,604                                                 | \$49,076                                       | \$49,076                                             | \$48,973                                           | \$47,805                                            | \$54,692                                             | \$6,887                                |                             |
| Actual/projected cost per collection managed. (in dollars)                                                                                                                                                                             |                  | \$580                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$650                                                    | \$651                                          | \$651                                                | \$698                                              | \$681                                               | \$779                                                | \$98                                   |                             |
| Comments:                                                                                                                                                                                                                              |                  | Per unit cost based on the total number of collections managed (320). Per unit cost is problematic for projections due to the variability of location and type of collection managed. Each collection site is unique in sensitivity, location, and the objects it contains and the cost to manage, maintain, treat, and protect a collection can't be directly compared to other collections. Targets were updated because more collections are being tracked and competition for funding is expected to result in a slower rate of improvement.                                                                                                                                                                                                                                            |                                                          |                                                |                                                      |                                                    |                                                     |                                                      |                                        |                             |
| Contributing Programs:                                                                                                                                                                                                                 |                  | ONPS Cultural Resources Management                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                          |                                                |                                                      |                                                    |                                                     |                                                      |                                        |                             |
| Intermediate Outcome Measures and Bureau and PART Outcome Measures                                                                                                                                                                     |                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                          |                                                |                                                      |                                                    |                                                     |                                                      |                                        |                             |
| NPS Museum Collections: Percent of preservation and protection standards met for park museum collections (BUR Ia6) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static. | C                | 70.7%<br>(53,947 of 76,319)<br>+ 476 in<br>FY 2004                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 71.5%<br>(53,509 of 74,807)<br>- 438 in<br>FY 2005       | 72.4%                                          | 72.6%<br>(54,795 of 75,431)<br>+ 1,286 in<br>FY 2006 | 74%<br>(51,924 of 70,173)<br>+ 1,205 in<br>FY 2007 | 73.7%<br>(51,719 of 70,173)<br>+1,000 in<br>FY 2007 | 76.6%<br>(53,719 of 70,173)<br>+ 2,000 in<br>FY 2008 | + 2.9<br>(+ 3.9%)<br>(2,000/51,719)    | 88.0%                       |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                                                                                                                                                                                                                                | T<br>y<br>p<br>e | 2004<br>Actual                                                                                                                                            | 2005<br>Actual                                 | 2006<br>Enacted | 2006<br>Actual                              | 2007 Presi-<br>dent's<br>Budget | 2007<br>Plan | 2008<br>Plan | Change<br>from 2007<br>Plan to<br>2008 | Long-term<br>Target<br>2012 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|-----------------|---------------------------------------------|---------------------------------|--------------|--------------|----------------------------------------|-----------------------------|
| Percent of preservation and protection standards met at park museum facilities (PART CR-2)                                                                                                                                                                                                                                                                       |                  | 70.7%                                                                                                                                                     | 71.5%                                          | 72.4%           | 72.6%                                       | 73.4%                           | 73.6%        | 74.6%        | + 1%                                   | 78.6%                       |
| Total actual/projected cost (\$000)                                                                                                                                                                                                                                                                                                                              |                  | \$44,302                                                                                                                                                  | \$48,604                                       | \$49,076        | \$49,076                                    | \$48,973                        | \$47,805     | \$54,692     | \$6,887                                |                             |
| Actual/projected cost museum objects. (in dollars)                                                                                                                                                                                                                                                                                                               |                  | \$580                                                                                                                                                     | \$650                                          | \$651           | \$651                                       | \$698                           | \$681        | \$779        | \$98                                   |                             |
| Comments:                                                                                                                                                                                                                                                                                                                                                        |                  | Per unit cost is based on the number of paleontological localities managed (3,250 through 2006, and 4,007 for 2007-2012). The base-line has been updated. |                                                |                 |                                             |                                 |              |              |                                        |                             |
| Contributing Programs:                                                                                                                                                                                                                                                                                                                                           |                  | ONPS Cultural Resources Management                                                                                                                        |                                                |                 |                                             |                                 |              |              |                                        |                             |
| PART Efficiency and Other Output Measures                                                                                                                                                                                                                                                                                                                        |                  |                                                                                                                                                           |                                                |                 |                                             |                                 |              |              |                                        |                             |
| Cost to catalog a museum object (PART CR-7)                                                                                                                                                                                                                                                                                                                      | A                | \$1.07<br>(\$1.37 mil-<br>lion /<br>1,280,000)                                                                                                            | \$1.21<br>(\$1.55 mil-<br>lion /<br>1/270,000) | \$0.90          | \$0.83<br>(\$1.37<br>million /<br>1,650,00) | \$0.89                          | \$0.89       | \$0.87       | - \$0.02<br>(\$0.87)                   | TBD                         |
| Comments:                                                                                                                                                                                                                                                                                                                                                        |                  | This PART measure is an efficiency measure that is a per unit cost.                                                                                       |                                                |                 |                                             |                                 |              |              |                                        |                             |
| Contributing Programs:                                                                                                                                                                                                                                                                                                                                           |                  | ONPS Cultural Resources                                                                                                                                   |                                                |                 |                                             |                                 |              |              |                                        |                             |
| Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and the 2012 long-term targets build on the 2007 plan. To the extent that Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan and 2012 targets may require revision. |                  |                                                                                                                                                           |                                                |                 |                                             |                                 |              |              |                                        |                             |



**Subactivity:** Resource Stewardship  
**Program Component:** Resources Protection

### Justification of FY 2008 Program Changes

The 2008 budget request for the Resources Protection program is \$49,530,000 and 274 FTE, a net program increase of \$545,000 and 7 FTE from the FY 2007 President's Budget.

**Targeted Park Base Increases for Core Park Operations (+\$545,000/+7 FTE)** – The NPS is proposing an increase of \$40.561 million at parks in FY 2008 to focus on core operations. The portion of this increase directed toward resource stewardship needs is \$6.808 million with \$545,000 specifically aimed at high priority, recurring resource protection activities. A description of the park base increases, as well as summaries of each requested increase, can be found in the "ONPS Summaries" section of the budget justifications.

With the proposed increase, an additional 1,927,481 acres of wilderness would meet designated wilderness character objectives. Parks would also be able bring an additional 12,167 miles of streams and rivers into compliance with State and Federal water standards and support work on water protection agreements and historic structures. Additional work would be done to meet park specific resource goals.

### Program Performance Change Table

|                                                | 2004 Actual                                                                                                                                                                                                                        | 2005 Actual    | 2006 Actual | 2007 CR <sup>1</sup> | 2008 Base Budget (2007 PB + Fixed Costs) | 2008 Plan  | Program Change Accruing in 2008 | Program Change Accruing in Outyears |
|------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------|----------------------|------------------------------------------|------------|---------------------------------|-------------------------------------|
|                                                |                                                                                                                                                                                                                                    |                |             |                      | A                                        | B=A+C      | C                               | D                                   |
| Wilderness meeting standards (acres) (1a10)    | N/A                                                                                                                                                                                                                                | 28,313,955     | 30,205,103  | 38,496,091           | 39,469,902                               | 41,477,103 | 2,007,201                       | 1,500,000                           |
| Total Actual/Projected Cost (\$000)            | \$6,647                                                                                                                                                                                                                            | \$7,293        | \$6,928     | \$7,450              | \$7,944                                  | \$8,320    | \$376                           |                                     |
| Actual/Projected Cost Per Acre (whole dollars) | Not applicable                                                                                                                                                                                                                     | Not applicable | \$3.66      | \$0.90               | \$2.81                                   | \$2.94     | \$0.13                          |                                     |
| Comments                                       | Includes costs and performance from all supporting programs. This initiative will add 1,927,481 acres of wilderness protection and Visitor Services Law Enforcement and Protection will add 79,720 for a total of 2,007,201 acres. |                |             |                      |                                          |            |                                 |                                     |
| Water quality (acres) (1a4B)                   | 3,651,000                                                                                                                                                                                                                          | 3,674,690      | 3,679,782   | 4,400,677            | 4,402,312                                | 4,438,089  | 35,777                          | 12,000                              |
| Total Actual/Projected Cost (\$000)            | \$6,005                                                                                                                                                                                                                            | \$6,588        | \$7,886     | \$7,682              | \$8,191                                  | \$8,323    | \$132                           |                                     |
| Actual/Projected Cost Per Acre (whole dollars) | \$1.26                                                                                                                                                                                                                             | \$1.38         | \$1.66      | \$1.39               | \$1.49                                   | \$1.51     | \$0.02                          |                                     |
| Comments                                       | Costs and performance include all contributing Programs. This Resource Protection Initiative will add 12,167 acres and a Natural Resources Management Initiative will add 23,610 for a total of 35,777.                            |                |             |                      |                                          |            |                                 |                                     |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 2004 Actual | 2005 Actual | 2006 Actual | 2007 CR <sup>1</sup> | 2008 Base Budget (2007 PB + Fixed Costs) | 2008 Plan | Program Change Accruing in 2008 | Program Change Accruing in Outyears |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|-------------|----------------------|------------------------------------------|-----------|---------------------------------|-------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |             |             |             |                      | A                                        | B=A+C     | C                               | D                                   |
| <p><sup>1</sup> The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.</p> <p>Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.</p> <p>Column A: The level of performance and costs expected in 2008 at the 2007 President's Budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.</p> <p>Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does <u>not</u> include the impact of receiving the program change again in a subsequent outyear.</p> |             |             |             |                      |                                          |           |                                 |                                     |

### Program Overview

The Resources Protection program of the National Park Service supports the Department'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 coastal resources, sustain biological communities on the lands and waters in parks, and protect a wide variety of cultural resources. This program relates directly to the accomplishment of NPS specific goals as well as the accomplishment of the departmental 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 the national parks were established. Natural resources protection is one of the many responsibilities of all NPS employees and specifically its law enforcement personnel. 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, about the effects of inappropriate or illegal behavior on irreplaceable resources. Similarly, educating NPS employees about the impact of their work habits 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 which are taken from National Park areas. Wildlife and plants are taken illegally for different reasons, often for personal consumption or for the sale of wildlife body parts in 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 local extinction of many more from the parks. In addition, several species of wildlife which are 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<br>California brown pelican<br>Schaus swallowtail butterfly<br>Wright's fishhook cactus | Bald eagle<br>Steller sea lion<br>Grizzly bear<br>Northern spotted owl<br>Greenback cutthroat trout<br>Green sea turtle<br>Loggerhead sea turtle<br>Desert tortoise |

**Why Animals Are Poached**

| <b>Animal</b>               | <b>Commercial Product</b> | <b>Use</b>         | <b>Where Traded</b>    |
|-----------------------------|---------------------------|--------------------|------------------------|
| 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 2005, the NPS documented 281 violations where archeological or paleontological resources were damaged or destroyed (most recent data available). Damage was reported by a variety of sites, including: historic and prehistoric 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 deter looting and devastation of the resources. ARPA funds distributed to parks have resulted in criminal prosecutions as well as increased site protection throughout the NPS. The NPS plans to continue these investigative efforts and to support additional multi-agency investigations. Some funds will be used to increase the training of investigative, resource protection, and archeological staff and to support monitoring and long-term investigations in areas where looting and theft appear to be on the rise.

**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 gardeners. 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 are 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.

**Use of Cost and Performance Information**

The NPS Division of Law Enforcement, Security and Emergency Services is working with Federal agencies such as the FBI to pursue the investigation of archaeological resource crimes and is co-sponsoring training with the Department of Defense and other land management agencies. This co-operation creates cost savings for all agencies involved while increasing effectiveness through shared knowledge.

**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 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. 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, methods and means, and bag limits; and creation of an extensive public information/awareness system.

The NPS will continue to provide for support to park and monument Subsistence Resource Commissions, participation in Regional Advisory Council meetings, and substantive involvement with the State of Alaska in program matters and with local partners in conducting field-based resource monitoring projects. The NPS will continue to be an active member and supporter of the Federal Subsistence Board, an inter-agency body that deliberates and takes action on federal subsistence policies and regulatory proposals. 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 the 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.



*Petrified wood at Petrified Forest National Park.*

## **FY 2008 Program Performance**

With the base funding for FY 2008, the NPS will:

- Continue efforts on the southwestern border and in Californian parks to address pervasive drug traffic, illegal immigration, human trafficking, and large scale marijuana cultivation in the backcountry. These illegal activities result in resource damage in the form of destroyed vegetation, introduction of chemicals and pesticides, new trails, litter, and human waste.
- Continue investigative efforts and routine patrol activities in order to protect cultural and natural resources, and continue to monitor archaeological sites, in particular those susceptible to looting and vandalism.
- Provide technical assistance for government attorneys and law enforcement seeking information regarding cultural resource protection and conduct NAGPRA civil penalties investigations resulting in compliance with Federal law.
- Provide additional training for 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, government-wide information on the reported numbers of archeological looting or vandalism incidents, citations or other punishments of looters, and related information.
- Produce a technical bulletin addressing the methods and techniques for conducting Archeological Resource Value Assessments and make it available for wide distribution via the Archeological Program website.
- Add 12 miles of wild and scenic rivers to the count of miles meeting management objectives and 8,000 acres of wilderness to those acres meeting management objectives.
- Enhance performance in all resource protection goals included in the Natural and Cultural Resource Management sections of this budget justification through the integration of requested subject-to-furlough and seasonal protection rangers and personnel.

- Put Alaska subsistence policies in place for closures and customary and traditional use determinations as directed by the Deputy Secretary of the Department of the Interior.
- Enhance the effectiveness and success of the Alaska subsistence program's interagency components through participation in the interagency staff committee, technical support to the Regional Advisory Committees, Subsistence Advisory Commissions, Office of Subsistence Management, and Federal Subsistence Board.

In addition to this performance, the NPS expects to use the proposed funding increases to:

- Add 1,927,481 acres of wilderness to those acres meeting management objectives.
- Bring an additional 12,167 miles of streams and rivers into compliance with State and Federal water standards and support work on water protection agreements and historic structures.
- Work to meet park specific resource protection goals.
- Enhance performance in NPS natural and cultural resource protection goals through the integration of requested subject-to-furlough and seasonal protection rangers and personnel.

## Program Performance Overview – Resource Protection

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                                                               | Type | 2004 Actual                                                                                                                                                                                                                                                                                                                                                                                                                            | 2005 Actual                                        | 2006 Enacted                                            | 2006 Actual                                             | 2007 President's Budget                                             | 2007 Plan                                                                    | 2008 Plan                                                      | Change from 2007 Plan to 2008            | Long-term Target 2012          |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------------|------------------------------------------------------------------------------|----------------------------------------------------------------|------------------------------------------|--------------------------------|
| End Outcome Goal 1.3: Resource Protection. Protect Cultural and Natural Heritage Resources                                                                                                      |      |                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                    |                                                         |                                                         |                                                                     |                                                                              |                                                                |                                          |                                |
| End Outcome Measures                                                                                                                                                                            |      |                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                    |                                                         |                                                         |                                                                     |                                                                              |                                                                |                                          |                                |
| Percent of acres of Wilderness Areas under NPS management meeting their heritage resource objectives under authorizing legislation (SP, BUR Ia10)                                               | C    | No Data                                                                                                                                                                                                                                                                                                                                                                                                                                | 65% (28,313,955 of 43,602,713 acres) Baseline year | 65% (28,341,763 of 43,602,713) +27,808 acres in FY 2006 | 69.3% (30,205,103 of 43,602,703) + 1,891,148 in FY 2006 | 75% (39,469,902 of 51,999,414) Baseline revised + 2,524,811 FY 2007 | 74% (38,496,091 of 51,999,414) Baseline revised + 1,551,000 acres in FY 2007 | 79.8% (41,477,103 of 51,999,414) + 2,981,015 acres in FY 20078 | + 5.8% (+ 7.74%) (2,981,015 /38,496,091) | 80% (41,677,103 of 51,999,414) |
| Total actual/projected cost (\$000)                                                                                                                                                             |      | \$6,647                                                                                                                                                                                                                                                                                                                                                                                                                                | \$7,293                                            | \$6,928                                                 | \$6,928                                                 | \$6,913                                                             | \$6,748                                                                      | \$7,580                                                        | \$832                                    |                                |
| Actual/projected cost per acre. (in dollars)                                                                                                                                                    |      |                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                    | \$3.66                                                  | \$3.66                                                  | \$1.27                                                              | \$0.81                                                                       | \$2.68                                                         | \$1.87                                   |                                |
| Comments:                                                                                                                                                                                       |      | Per unit cost is based on the acres of wilderness managed (43,602,713 through 2006, and 51,999,414 for 2007-2012). To reflect the new strategic plan cycle, after FY 2006, NPS re-evaluated the baseline and updated it. Beginning in FY 2007, acreage includes all wilderness.                                                                                                                                                        |                                                    |                                                         |                                                         |                                                                     |                                                                              |                                                                |                                          |                                |
| Contributing Programs:                                                                                                                                                                          |      | ONPS Resource Protection                                                                                                                                                                                                                                                                                                                                                                                                               |                                                    |                                                         |                                                         |                                                                     |                                                                              |                                                                |                                          |                                |
| Percent of miles of National Historic Trails and Wild and Scenic Rivers under NPS management meeting their heritage resource objectives under the authorizing legislation (SP, BUR Ib4A & Ib4B) | C    | No data                                                                                                                                                                                                                                                                                                                                                                                                                                | 55% (1,350 of 2,450) Baseline year                 | 60% (1,470 of 2,450) + 120 in FY 2006                   | 47.7% (1,170 of 2,450)                                  | 67% (1,366 of 2,036.8) Baseline updated + 55 in FY 2007             | 64.69% (1,317.6 of 2,036.8) Baseline updated + 7in FY 2007                   | 68.7% (1,400 of 2,036.8) + 82 in FY 2008                       | + 4% (+ 6.25%) (82 / 1,317.6)            | 70.7% (1,440 of 2,036.8)       |
| Total actual/projected cost (\$000)                                                                                                                                                             |      | \$2,428                                                                                                                                                                                                                                                                                                                                                                                                                                | \$2,663                                            | \$2,816                                                 | \$2,816                                                 | \$1,378                                                             | \$1,345                                                                      | \$1,450                                                        | \$105                                    |                                |
| Comments:                                                                                                                                                                                       |      | Per unit cost not meaningful because of the types of resources. Each mile of wild and scenic river and historic trail is unique and the cost to manage, maintain, treat, and protect them varies from location to location. During the second year of this goal, parks re-evaluated the criteria for reporting to the goal and found that the percent of heritage resources meeting objectives was not as high as reported in FY 2005. |                                                    |                                                         |                                                         |                                                                     |                                                                              |                                                                |                                          |                                |
| Contributing Programs:                                                                                                                                                                          |      | ONPS Resource Protection                                                                                                                                                                                                                                                                                                                                                                                                               |                                                    |                                                         |                                                         |                                                                     |                                                                              |                                                                |                                          |                                |
| Intermediate Outcome Measures and Bureau and PART Outcome Measures                                                                                                                              |      |                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                    |                                                         |                                                         |                                                                     |                                                                              |                                                                |                                          |                                |

| End Outcome Goal<br>End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure                                                                                                                                                                                                                                                | T<br>y<br>p<br>e | 2004<br>Actual                                                                                                                                                                                                                                            | 2005<br>Actual                          | 2006<br>Enacted   | 2006<br>Actual    | 2007 President's<br>Budget | 2007<br>Plan              | 2008<br>Plan        | Change<br>from 2007<br>Plan to<br>2008 | Long-<br>term<br>Target<br>2012 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|-------------------|-------------------|----------------------------|---------------------------|---------------------|----------------------------------------|---------------------------------|
| Wilderness Resources: Percent of the 75 park units with wilderness/backcountry resources that have approved plans that address the management of those resources (BUR lb5)                                                                                                                                                                                       | C                | 20%<br>(15 of 75)<br>Baseline                                                                                                                                                                                                                             | 20%<br>(15 of 75)<br>+ 0% in<br>FY 2005 | 25%<br>(19 of 75) | 19%<br>(14 of 75) | Goal<br>Dropped by<br>NPS  | Goal<br>dropped by<br>NPS | Not appli-<br>cable | Not appli-<br>cable                    | Not appli-<br>cable             |
| Total actual/projected cost (\$000)                                                                                                                                                                                                                                                                                                                              |                  | \$128                                                                                                                                                                                                                                                     | \$141                                   | \$365             | \$365             | \$365                      |                           |                     |                                        |                                 |
| Actual/projected cost per applicable park. (in dollars)                                                                                                                                                                                                                                                                                                          |                  | \$1,712                                                                                                                                                                                                                                                   | \$1,878                                 | \$4,870           | \$4,870           | \$4,860                    |                           |                     |                                        |                                 |
| Comments:                                                                                                                                                                                                                                                                                                                                                        |                  | Per unit cost based on number of parks wilderness/backcountry resources that have approved plans (75). NOTE: this NPS specific goal was dropped from the NPS strategic plan covering FY 2007-2012. This work is now included in the Wilderness goal la10. |                                         |                   |                   |                            |                           |                     |                                        |                                 |
| Contributing Programs:                                                                                                                                                                                                                                                                                                                                           |                  | ONPS Resource Protection                                                                                                                                                                                                                                  |                                         |                   |                   |                            |                           |                     |                                        |                                 |
| Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and the 2012 long-term targets build on the 2007 plan. To the extent that Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan and 2012 targets may require revision. |                  |                                                                                                                                                                                                                                                           |                                         |                   |                   |                            |                           |                     |                                        |                                 |

|                     |                         |
|---------------------|-------------------------|
| <b>Activity:</b>    | <b>Park Management</b>  |
| <b>Subactivity:</b> | <b>Visitor Services</b> |

| Program Components                     | FY 2006<br>Actual | FY 2007 CR     | FY 2008                                         |                             |                   | Change<br>From FY<br>2007 (+/-) |
|----------------------------------------|-------------------|----------------|-------------------------------------------------|-----------------------------|-------------------|---------------------------------|
|                                        |                   |                | Fixed<br>Costs &<br>Related<br>Changes<br>(+/-) | Program<br>Changes<br>(+/-) | Budget<br>Request |                                 |
| Interpretation and Education (\$000)   | 171,946           | 165,349        | +6,520                                          | +21,630                     | 193,499           | +28,150                         |
| Law Enforcement and Protection (\$000) | 124,369           | 128,230        | +4,804                                          | +25,577                     | 158,611           | +30,381                         |
| Visitor Use Management (\$000)         | 24,476            | 23,169         | +449                                            | +120                        | 23,738            | +569                            |
| Health and Safety (\$000)              | 16,114            | 17,031         | +685                                            | +545                        | 18,261            | +1,230                          |
| Concessions Management (\$000)         | 9,947             | 11,035         | +302                                            | +85                         | 11,422            | +387                            |
| <b>Visitor Services (\$000)</b>        | <b>346,852</b>    | <b>344,814</b> | <b>+12,760</b>                                  | <b>+47,957</b>              | <b>405,531</b>    | <b>+60,717</b>                  |
| <i>Total FTE Requirements</i>          | <i>4,380</i>      | <i>4,248</i>   | <i>0</i>                                        | <i>+914</i>                 | <i>5,162</i>      | <i>+914</i>                     |
| Impact of CR                           |                   | [+1,890]       |                                                 | [-1,890]                    |                   |                                 |

### Summary of FY 2008 Program Changes for Visitor Services

| Request Component                                                                        | (\$000)        | FTE         | Page #                  |
|------------------------------------------------------------------------------------------|----------------|-------------|-------------------------|
| • Eliminate Support for Lewis and Clark Corps of Discovery II                            | -226           | 0           | ONPS-67                 |
| • Targeted Park Base Increases for Core Park Operations                                  | +17,583        | +209        | ONPS-67, 73, 80, 84, 88 |
| • Connect People to Parks through Technology - Meet Visitor Demand for Park Brochures    | +1,000         | 0           | ONPS-68                 |
| <b>National Parks Centennial Initiative</b>                                              |                |             |                         |
| • Support Park Operations with 1,000 Interpretation and Educational Seasonals            | +13,000        | +346        | ONPS-67                 |
| • Support Park Operations with 1,000 Seasonal and Subject-to-Furlough Protection Rangers | +15,600        | +359        | ONPS-73                 |
| • Expand the Junior/Web Ranger Program at Parks                                          | +1,000         | 0           | ONPS-68                 |
| <b>Subtotal, Centennial Initiative</b>                                                   | <b>+29,600</b> | <b>+705</b> |                         |
| • Impact of the CR                                                                       | [-1,890]       | 0           |                         |
| <b>TOTAL Program Changes</b>                                                             | <b>+47,957</b> | <b>+914</b> |                         |

**Impact of the FY 2007 Continuing Resolution (-\$1,890,000)** – The FY 2008 budget restores the priorities of the FY 2007 President's Budget by funding FY 2007 programmed fixed cost increases, eliminating unrequested FY 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the FY 2007 President's Budget.

### 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's 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."



**Subactivity Overview**

The NPS authorizing legislation mandates that America's national parks are 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, with more than 270 million park visits each year. The NPS provides an array of activities, opportunities, and services to all of its visitors. The NPS' goal is to foster an understanding and appreciation of these places of natural beauty and cultural and historical significance. Moreover, the NPS teaches and encourages the public to safely use and enjoy the units in the National Park System with minimum impact to park resources. The NPS believes that visitors who develop an appreciation and understanding of the parks take greater responsibility for protecting the heritage the parks represent, thus 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 at each park site, including park brochures and handbooks, video presentations, and indoor and outdoor exhibits to inform and educate millions of visitors each year about safety regulations and precautions, the history and significance of the park resources, and available programs and services.

**Law Enforcement and Protection**

- Improve visitor and employee safety, security, and the protection of public resources through proactive policing methods and the enforcement of all Federal laws and regulations within park units.
- Emphasize visitor and employee safety and law enforcement concerns by combating drug cultivation and resource degradation on park lands.

**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 health at parks by addressing issues such as food safety, water and wastewater treatment, zoonotic, vector-borne, and communicable diseases.
- Reduce the incidence of preventable injuries and deaths among park visitors, minimize government liability, and provide search and rescue, natural disaster, and emergency response services. Maintain a safe and productive workforce through risk management, training, and safe work practices.

**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 concessionaires.
- Provide for necessary and appropriate accommodations and services for park visitors through the delivery of quality visitor facilities and services at reasonable costs.

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**Subactivity:** Visitor Services  
**Program Component:** Interpretation and Education

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### **Justification of FY 2008 Program Changes**

The FY 2008 budget request for the Interpretation and Education program is \$193,499,000 and 2,608 FTE, a net program increase of \$21,630,000 and 445 FTE from the FY 2007 President's Budget.

**Targeted Park Base Increases for Core Park Operations (+\$6,856,000/+99 FTE)** – The NPS is proposing an increase of \$40.561 million at parks in FY 2008 to focus on core operations. The portion of this increase directed towards visitor services is \$17.583 million with \$6.856 million specifically aimed at high priority, recurring interpretation and education activities. A description of the park base increases, as well as summaries of each requested increase, can be found in the "ONPS Summaries" section of the budget justifications.

With the proposed increase, more than 130 parks will be able to conduct activities that will result in a more enjoyable experience for visitors. These activities will include the operation of new and expanded visitor centers, providing services at new and expanded park areas, and provide or enhance interpretive and educational services. Servicewide, a 1% increase in visitor satisfaction and understanding goals is expected in FY 2009. Because these goals are lagging indicators and the fact that visitor satisfaction is already at an incredibly high level, it is unlikely that this score will increase dramatically. Being able to maintain visitor satisfaction at the high level now achieved by the park units requires a significant financial investment in interpretation and educational services.

**Eliminate Support for Lewis and Clark Corps of Discovery II Traveling Exhibit (-\$226,000)** – The NPS proposes to eliminate funding for the Lewis and Clark Corps of Discovery II which will be ending in December 2006. The base funding included in the FY 2007 likely enacted level will no longer be needed in FY 2008.

**Centennial Initiative: Support Park Operations with 1,000 Interpretation and Educational Seasonals (+\$13,000,000/+346 FTE)** – Funding is requested to place 1,000 seasonal rangers at 258 parks, providing park interpretation and education programs during the peak visitation season. Those parks with an overwhelming ratio of visitors to interpretation rangers, fewest visitor contacts, and lowest visitor understanding levels will be able to offer more ranger-led talks, interpretive programs, and guided walks and tours. Visitor understanding is a core part of the National Park Service mission, and interpretation and education seasonal employees provide a cost-effective way to dramatically increase the number of ranger contacts during peak visitation months. This request will bring interpretation and education seasonal rangers to the parks with the greatest need.

Though half of all park visitation occurs during the four months from May to August, there has been a long-term decline in the number of base funded seasonal employees at parks due to the absorption of pay, inflation, and across-the-board reductions. Staffing for interpretation and education programs relies principally on base funds available, and there has been a more 33 percent reduction in non-permanent employees over the last ten years, and a more than 20 percent reduction in base funded seasonal interpretation FTEs since 2001. The combined maintenance, interpretation, and protection seasonal requests will correct this trend and result in a robust seasonal program. A description of the seasonal employee request and a summary of seasonal placements can be found in the "ONPS Summaries" section of the budget justifications. This request is part of the Centennial Initiative.

The proposed increase could support an additional 12.5 million visitors at facilitated programs and is expected to increase the servicewide performance for visitor understanding and appreciation by 3% in FY 2008, and 1% in FY 2009 and FY 2011. Similar annual increases can be expected as long as the program is able to maintain this level of interpretation rangers to visitors.

**Connect People to Parks through Technology – Meet Visitor Demand for Park Brochures**

**(+\$1,000,000)** – Funding is requested to print an adequate number of the Park Map and Guide for distribution at every park and appropriate information outlets. Surveys show that the Park Map and Guide is a critical tool for visitor understanding and safety. Recent reductions in printing have left parks with inadequate supplies to meet demand. With this increase the NPS will ensure each park receives adequate quantities (about one map for every nine visitors) of the Park Map and Guide. The program will once again be able to deliver more than 28 million copies to park units. The time required to plan, design, and produce a Park Map and Guide for new park units will be significantly reduced and the program will be better able to keep Map and Guides for all units current and updated. This program increase will also contribute to the National Park Service's ability to meet its strategic goals for visitor satisfaction, visitor understanding, and visitor safety.

**Expand the Junior/Web Ranger Program at Parks (+\$1,000,000)** – Funding is requested to expand the Junior Ranger Program, in the parks and online, by focusing on currently underserved audiences. Funding would be used to ensure sufficient Junior/Web Ranger materials and increase the number of parks with Junior/Web Ranger programs. This requested increase of \$1.0 million will make this program available to one million 7-12 year-olds in 350 parks and online to the world.

**Program Performance Change Table**

|                                                   | 2004 Actual                                                                                                                                   | 2005 Actual    | 2006 Actual    | 2007 CR <sup>1</sup> | 2008 Base Budget (2007 PB + Fixed Costs) | 2008 Plan    | Program Change Accruing in 2008 | Program Change Accruing in Outyears |
|---------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------------|------------------------------------------|--------------|---------------------------------|-------------------------------------|
|                                                   |                                                                                                                                               |                |                |                      | A                                        | B=A+C        | C                               | D                                   |
| Visitor Satisfaction (percent) (IIa1A)            | 96%                                                                                                                                           | 96%            | 96%            | 95%                  | 96%                                      | 96%          | 0%                              | 97%                                 |
| Total Actual/Projected Cost (\$000)               | \$699,051                                                                                                                                     | \$766,931      | \$816,147      | \$795,008            | \$847,670                                | \$897,706    | \$50,036                        |                                     |
| Actual/Projected Cost Per Visitor (whole dollars) | \$2.56                                                                                                                                        | \$2.81         | \$3.03         | \$2.95               | \$3.14                                   | \$3.33       | \$0.19                          |                                     |
| Comments                                          | Cost and performance include contributions from other Program areas. Visitor satisfaction is expected to reach 97 percent in FY 2009 or 2010. |                |                |                      |                                          |              |                                 |                                     |
| Attendance at facilitated programs (each) (IVb2)  | 147 million                                                                                                                                   | 155.26 million | 155.43 million | 145 million          | 150 million                              | 162.5million | 12.5 million                    | 5 to 10 million                     |
| Total Actual/Projected Cost (\$000)               | \$207,060                                                                                                                                     | \$227,167      | \$238,871      | \$232,684            | \$248,097                                | \$267,009    | \$18,912                        |                                     |
| Actual/Projected Cost Per visitor (whole dollars) | \$1.41                                                                                                                                        | \$1.46         | \$1.54         | \$1.60               | \$1.59                                   | \$1.64       | \$0.05                          |                                     |
| Comments                                          | Actual attendance figures will be dependent on visitation trends.                                                                             |                |                |                      |                                          |              |                                 |                                     |
| Visitor Understanding (percent) (IIb1)            | 88%                                                                                                                                           | 88%            | 89%            | 88%                  | 88%                                      | 91%          | 3%                              | + 1% in FY 2009 and + 1% in FY 2011 |

|                                                   | 2004 Actual                                              | 2005 Actual | 2006 Actual | 2007 CR <sup>1</sup> | 2008 Base Budget (2007 PB + Fixed Costs) | 2008 Plan | Program Change Accruing in 2008 | Program Change Accruing in Outyears |
|---------------------------------------------------|----------------------------------------------------------|-------------|-------------|----------------------|------------------------------------------|-----------|---------------------------------|-------------------------------------|
|                                                   |                                                          |             |             |                      | A                                        | B=A+C     | C                               | D                                   |
| Total Actual/Projected Cost (\$000)               | \$207,060                                                | \$227,167   | \$238,871   | \$232,684            | \$248,097                                | \$267,009 | \$18,911                        |                                     |
| Actual/Projected Cost Per visitor (whole dollars) | \$0.76                                                   | \$0.83      | \$0.89      | \$0.86               | \$0.92                                   | \$0.99    | \$0.07                          |                                     |
| Comments                                          | Costs and performance include all contributing Programs. |             |             |                      |                                          |           |                                 |                                     |

<sup>1</sup> The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2008 at the 2007 President's Budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does not include the impact of receiving the program change again in a subsequent year.

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

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

### Use of Cost and Performance Information

*Fort Donelson National Battlefield* conducted 175 Parks as Classrooms curriculum based educational programs, 9,684 school students attended these programs during FY 2006. This is a three fold increase in the number of programs conducted to 1,907 additional students.

**Parks as Classrooms Program.** “Parks as Classrooms” promotes cooperative education programs that combine place-based education opportunities in park settings with classroom study.

**National Council for the Traditional Arts (NCTA).** The NCTA program provides advice and technical assistance regarding cultural programming in the traditional arts, to various NPS units through a cooperative agreement.

**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.

### **FY 2008 Program Performance**

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At the base level of FY 2008 funding, the NPS expects to reach a goal of 88 percent in visitor understanding and 96 percent in visitor satisfaction. With the proposed increases the number of visitors served at facilitated programs is likely to increase dramatically, up to 12.5 million more. Overall visitor satisfaction is expected increase an additional 1 percent and visitor understanding by 3 percent. Improved performance for visitor understanding is expected to continue as long as the increased level of funding is available.

The NPS will conduct visitor surveys in over 325 park units, providing information useful to superintendents and others planning visitor services and expand the number of parks that offer in-park Junior Ranger and WebRanger programs. The program will continue work on implementing the recommendations of the PART evaluation and work on the goals established during that evaluation (see PART measures below).

## Program Performance Overview – Interpretation and Education

| End Outcome Goal<br>End Outcome Measure /<br>Intermediate or PART Measure /<br>PART Efficiency or other<br>Outcome Measure | T<br>y<br>p<br>e | 2004<br>Actual                                                                                                                                                                                                                                                                             | 2005<br>Actual             | 2006<br>Enacted | 2006<br>Actual            | 2007<br>President's<br>Budget | 2007<br>Plan | 2008<br>Plan              | Change from<br>2007 Plan to<br>2008 | Long-<br>term<br>Target<br>2012 |
|----------------------------------------------------------------------------------------------------------------------------|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-----------------|---------------------------|-------------------------------|--------------|---------------------------|-------------------------------------|---------------------------------|
| End Outcome Goal 3.1 Recreation. Provide for a Quality Recreation Experience & Visitor Enjoyment                           |                  |                                                                                                                                                                                                                                                                                            |                            |                 |                           |                               |              |                           |                                     |                                 |
| End Outcome Measures                                                                                                       |                  |                                                                                                                                                                                                                                                                                            |                            |                 |                           |                               |              |                           |                                     |                                 |
| Percent of visitors satisfied with<br>quality of experience (SP, PART VS-<br>6, BUR IIa1A)                                 | A                | 96%<br>0% in<br>FY 2004                                                                                                                                                                                                                                                                    | 96%<br>0% in<br>FY 2005    | 95%             | 96%                       | 96%                           | 95%          | 96%<br>+ 1% in<br>FY 2008 | + 1%<br>(+ 1%)                      | 97%                             |
| Total actual/projected cost (\$000)                                                                                        |                  | \$699,051                                                                                                                                                                                                                                                                                  | \$766,931                  | \$816,147       | \$816,147                 | \$814,423                     | \$795,008    | \$897,706                 | \$102,698                           |                                 |
| Actual/projected cost per visitor (in<br>dollars)                                                                          |                  | \$2.56                                                                                                                                                                                                                                                                                     | \$2.81                     | \$3.03          | \$3.03                    | \$3.02                        | \$2.95       | \$3.33                    | \$0.38                              |                                 |
| Comments:                                                                                                                  |                  | Per unit costs based on 268,800,000 visits for FY 2006 - 2012. Construction and Land Acquisition contribution to the goal are based on planned expenditures and are not included in per unit costs.                                                                                        |                            |                 |                           |                               |              |                           |                                     |                                 |
| Contributing Programs:                                                                                                     |                  | All programs                                                                                                                                                                                                                                                                               |                            |                 |                           |                               |              |                           |                                     |                                 |
| Visitor Understanding and<br>appreciation of the significance of<br>the park they are visiting. (PART<br>VS-2, BUR IIb1)   | A                | 88%<br>+ 1% in<br>FY 2004                                                                                                                                                                                                                                                                  | 88%<br>0% in<br>FY 2005    | 86%             | 89%<br>+ 1% in<br>FY 2006 | 89%                           | 88%          | 91%<br>+ 3% in<br>FY 2008 | + 3%<br>(+ 3.4%)<br>(3 / 88)        | 95%                             |
| Total actual/projected cost (\$000)                                                                                        |                  | \$207,060                                                                                                                                                                                                                                                                                  | \$227,167                  | \$238,871       | \$238,871                 | \$238,366                     | \$232,684    | \$267,009                 | \$34,325                            |                                 |
| Actual/projected cost per visitor (in<br>dollars)                                                                          |                  | \$0.76                                                                                                                                                                                                                                                                                     | \$0.83                     | \$0.89          | \$0.89                    | \$0.88                        | \$0.86       | \$0.99                    | \$0.13                              |                                 |
| Comments:                                                                                                                  |                  | Per unit costs based on 268,800,000 visits for FY 2006 - 2012. Construction and Land Acquisition contributions to the goal are based on planned expenditures and are not included in per unit costs.                                                                                       |                            |                 |                           |                               |              |                           |                                     |                                 |
| Contributing Programs:                                                                                                     |                  | ONPS Visitor Services - Interpretation and Education                                                                                                                                                                                                                                       |                            |                 |                           |                               |              |                           |                                     |                                 |
| Intermediate Outcome Measures and Bureau and PART Outcome Measures                                                         |                  |                                                                                                                                                                                                                                                                                            |                            |                 |                           |                               |              |                           |                                     |                                 |
| Visitor satisfaction with facilitated<br>programs (SP, BUR IIb2)                                                           | A                | Not in Plan                                                                                                                                                                                                                                                                                | Not in Plan                | Not in Plan     | Not in Plan               | 95%                           | 95%          | 95%                       | 0%<br>(95%)                         | 95%                             |
| Comments:                                                                                                                  |                  | New strategic plan goal. Costs are included in goal IIb1 above.                                                                                                                                                                                                                            |                            |                 |                           |                               |              |                           |                                     |                                 |
| Contributing Programs:                                                                                                     |                  | ONPS Visitor Services - Interpretation and Education                                                                                                                                                                                                                                       |                            |                 |                           |                               |              |                           |                                     |                                 |
| Customer satisfaction with the value<br>for entrance fee paid (SP, BUR<br>IIa1C, PART VS-3)                                | A                | No data                                                                                                                                                                                                                                                                                    | 92%<br>Baseline<br>FY 2005 | 92%             | 92%                       | 92%                           | 92%          | 92%<br>+ 0% in<br>FY 2008 | + 0%<br>(+ 0%)                      | 92%                             |
| Comments:                                                                                                                  |                  | This PART measure is not costed. A baseline was established during FY 2005. The initial survey result will be used as out-year targets until trend information is established. Costs are included in Visitor Satisfaction measure because both measures are reported from the same survey. |                            |                 |                           |                               |              |                           |                                     |                                 |

| End Outcome Goal<br>End Outcome Measure /<br>Intermediate or PART Measure /<br>PART Efficiency or other<br>Outcome Measure                                                                                                                                                                                                                                       | T<br>y<br>p<br>e | 2004<br>Actual                                                                                                                                      | 2005<br>Actual                                       | 2006<br>Enacted                     | 2006<br>Actual                                      | 2007<br>President's<br>Budget | 2007<br>Plan | 2008<br>Plan                                     | Change from<br>2007 Plan to<br>2008        | Long-<br>term<br>Target<br>2012 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|-------------------------------------|-----------------------------------------------------|-------------------------------|--------------|--------------------------------------------------|--------------------------------------------|---------------------------------|
| Contributing Programs:                                                                                                                                                                                                                                                                                                                                           |                  | All programs                                                                                                                                        |                                                      |                                     |                                                     |                               |              |                                                  |                                            |                                 |
| PART Efficiency and Other Output Measures                                                                                                                                                                                                                                                                                                                        |                  |                                                                                                                                                     |                                                      |                                     |                                                     |                               |              |                                                  |                                            |                                 |
| Facilitated Programs: Number of<br>visitors served by facilitated<br>programs (SP, PART VS-7, BUR<br>IVb2)                                                                                                                                                                                                                                                       | A                | 147 million<br>+29 million<br>in<br>FY 2004                                                                                                         | 155.26<br>million<br>+ 8.26<br>million<br>in FY 2005 | 158 million<br>+ 2.74 in<br>FY 2006 | 155.43<br>million<br>+ .17<br>million in<br>FY 2006 | 150 million                   | 145 million  | 162.5 million<br>+ 12.5 million<br>in<br>FY 2008 | + 12.5 million<br>(+ 8.3%)<br>(12.5 / 150) | 169.8<br>million                |
| Total actual/projected cost (\$000)                                                                                                                                                                                                                                                                                                                              |                  | \$207,060                                                                                                                                           | \$227,167                                            | \$238,871                           | \$238,871                                           | \$238,366                     | \$232,684    | \$267,009                                        | \$34,325                                   |                                 |
| Actual/projected cost per visit (in<br>dollars)                                                                                                                                                                                                                                                                                                                  |                  | \$0.76                                                                                                                                              | \$0.83                                               | \$0.89                              | \$0.89                                              | \$0.88                        | \$0.86       | \$0.99                                           | \$0.13                                     |                                 |
| Comments:                                                                                                                                                                                                                                                                                                                                                        |                  | Out-year targets have been revised upward to downward trend in visitation. See IIb1 for improved understanding and IIa1A for improved satisfaction. |                                                      |                                     |                                                     |                               |              |                                                  |                                            |                                 |
| Contributing Programs:                                                                                                                                                                                                                                                                                                                                           |                  | Interpretation and Education                                                                                                                        |                                                      |                                     |                                                     |                               |              |                                                  |                                            |                                 |
| Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and the 2012 long-term targets build on the 2007 plan. To the extent that Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan and 2012 targets may require revision. |                  |                                                                                                                                                     |                                                      |                                     |                                                     |                               |              |                                                  |                                            |                                 |

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**Subactivity:** Visitor Services  
**Program Component:** Law Enforcement and Protection

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### **Justification of FY 2008 Program Changes**

The 2008 budget request for the Law Enforcement and Protection program is \$158,611,000 and 2,061 FTE, a net program increase of \$25,577,000 and 461 FTE from the 2007 President's Budget.

**Targeted Park Base Increases for Core Park Operations (+\$9,977,000/+102 FTE)** – The NPS is proposing an increase of \$40.561 million at parks in FY 2008 to focus on core operations. The portion of this increase directed toward visitor services is \$17.583 million with \$9.977 million specifically aimed at high priority, recurring law enforcement and protection activities. A description of the park base increases, as well as summaries of each requested increase, can be found in the "ONPS Summaries" section of the budget justifications.

With the increased funding, parks will be assisted in bringing an additional 79,720 acres of wilderness to planned levels of protection (see Resource Stewardship – Resource Protection), and approximately 800 additional archeological sites and six cultural landscapes will be protected from loss of condition. Servicewide the number of visitor accidents is expected to decrease by 36 and the number of visitor fatalities by six. Employee injuries and fatalities are also expected to decrease.

**Centennial Initiative: Support Park Operations with 1,000 Protection Seasonal and Subject to Furlough Protection Rangers (+\$15,600,000/+359 FTE)** – Funding is requested to place 1,000 short-term visitor and resource protection personnel in the parks, providing law enforcement, emergency medical services, life-guarding, search and rescue, climbing and backcountry patrols, and other resource, visitor, and protection related functions. Seasonal and subject-to-furlough protection personnel provide a cost effective means of increasing the visibility of rangers during peak visitation months. Though half of all park visitation occurs during the four months from May to August, there has been a long-term decline in the number of base funded seasonal employees at parks. Over the last ten years, parks have experienced a 33 percent reduction in non-permanent employees, and since 2001 there has been a more than 20 percent reduction in the number of base funded protection rangers. The combined maintenance, interpretation, and protection seasonal requests will correct this trend and result in a robust seasonal program. A description of the seasonal employee request and a summary of seasonal placements can be found in the ONPS Summaries section of the budget justifications.

The protection of resources and the health and safety of visitors and employees are core to the mission of the NPS. While many parks will benefit from this increase, funding is targeted at parks with disproportionately high crime and incident rates and inadequate levels of protection staffing during the peak season. High crime parks account for the majority of serious crimes in the NPS, and strategically placing additional rangers in these parks will deter criminal activity and reduce the number of visitor incidents for the Service as a whole. The overwhelming ratio of 150,000 visitors per one protection FTE at those parks targeted in this request, and the correlation between increased incidents and understaffed parks is evidence of the need for an improved protection presence. Of the 1,000 short-term seasonal personnel, 271 would be commissioned subject-to-furlough rangers to provide essential park protection staffing for six months each year, and 729 would be non-commissioned seasonal rangers and personnel to provide visitor safety and resource protection services.

The law enforcement and resource protection divisions of eight parks that have extensive marijuana eradication programs will receive \$1.236 million for 31 seasonal and 32 subject-to-furlough protection rangers. These seasonal and subject-to-furlough rangers will help deter illegal activity, allow full-time law enforcement rangers to dedicate more time to this serious issue, and supplement recent park base increases dedicated to law enforcement and resource protection at these parks. Specifically, these seasonal and subject-to-furlough rangers will be placed at Yosemite NP (28), Sequoia NP and Kings Canyon NP (13), Golden Gate NRA (8), Point Reyes NS (5), Whiskeytown Shasta Trinity NRA (5), Organ Pipe Cactus NM (2), and Santa Monica Mountains NRA (2).



Subject-to-furlough law enforcement commissioned and seasonal non-commissioned personnel will become a dedicated force of NPS employees that increases recruitment potential. This will substantially improve the pool of trained and experienced rangers available to replace an aging permanent workforce in the NPS and related bureaus. This request is part of the Centennial Initiative.

With the above two proposed increases, parks will be able to lower the number of Part 1 offenses occurring in parks by about 80. The number of visitor accidents and incidents is expected to drop by 74 as a result of park law enforcement efforts.

### Program Performance Change Table

|                                                            | 2004<br>Actual                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 2005<br>Actual | 2006<br>Actual | 2007 CR <sup>1</sup> | 2008 Base<br>Budget<br>(2007 PB +<br>Fixed<br>Costs) | 2008<br>Plan | Program<br>Change<br>Accruing<br>in 2008 | Program<br>Change<br>Accruing in<br>Outyears                  |
|------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------------|------------------------------------------------------|--------------|------------------------------------------|---------------------------------------------------------------|
|                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                |                |                      | A                                                    | B=A+C        | C                                        | D                                                             |
| Part I Offenses<br>(IIa3A)                                 | Not in<br>Plan                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Not in<br>Plan | Not in<br>Plan | 4,402                | 4,402                                                | 4,321        | -81                                      | 50 to 100<br>fewer<br>annually than<br>without<br>initiative  |
| Total<br>Actual/Projected<br>Cost (\$000)                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                |                |                      | \$198,742                                            | \$206,500    | \$7,758                                  |                                                               |
| Actual/Projected<br>Cost Per<br>offense (whole<br>dollars) |                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                |                |                      | \$45                                                 | \$48         | \$3                                      |                                                               |
| Comments                                                   | Costs and performance include all contributing Programs. Improvement of 81 from FY2008 base budget. Initiative is providing an improvement of 247 fewer Part I offenses due to the initiative (see Key Changes Table in Introduction).                                                                                                                                                                                                                                |                |                |                      |                                                      |              |                                          |                                                               |
| Visitor<br>Accidents/<br>Incidents (each)<br>(IIa2A)       | 9,006                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 5,175          | 5,337          | 5,750                | 5,135                                                | 5,000        | - 135                                    | 35 to 100<br>fewer<br>annually than<br>without<br>initiatives |
| Total<br>Actual/Projected<br>Cost (\$000)                  | \$207,071                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$227,178      | \$220,989      | \$215,265            | \$229,524                                            | \$248,440    | \$18,916                                 |                                                               |
| Actual/Projected<br>Cost Per Visitor<br>(whole dollars)    | \$0.76                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$0.83         | \$0.82         | \$0.80               | \$0.85                                               | \$0.92       | \$0.07                                   |                                                               |
| Comments                                                   | Includes contributions from ONPS- Health and Safety and Facility Operations and Maintenance. Law Enforcement and Protection Initiatives are expected to reduce injuries by 120, a Health and Safety initiative is expected to reduce injuries by 15 for a total reduction of 135. In out years increased visitation will ultimately result in more accidents but the rate of increase is expected to slow down with the increased level of law enforcement personnel. |                |                |                      |                                                      |              |                                          |                                                               |

<sup>1</sup> The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2008 at the 2007 President's Budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does not include the impact of receiving the program change again in a subsequent

## Program Overview

Providing for visitor and employee safety is a priority function within parks and is integral to fulfilling the NPS mission to provide the public with enjoyment of the national parks. It also supports the Department's goals to "provide recreation opportunities for America" and to "safeguard lives, property and assets, advance scientific knowledge, and improve the quality of life for communities we serve." In addition, as a mandate of its authority and jurisdiction, the NPS is required to enforce all Federal laws and regulations within all park units. National parks remain safe places for the majority of visitors; however, crimes against individuals, property, and resources, as well as the illegal trafficking of drugs and undocumented immigrants within the parks, require continued attention. 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 variety 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, as well as natural disasters such as hurricanes; 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 employing community-oriented policing methods, proactive patrols, counter-drug activities, agent participation in interagency task forces, and increasing the use of science and technology. The NPS combats drug use and production on parklands by focusing resources on counter-drug operations. Rangers also participate in drug education programs and are active in Drug Abuse Resistance Education (DARE) programs in schools across the country.



*Resource damage created by irrigation lines used for growing marijuana plants.*

### Use of Cost and Performance Information

To combat marijuana cultivation in parks, the NPS Division of Law Enforcement, Security and Emergency Services has been engaged with the Office of National Drug Control Policy and the National Marijuana Initiative. Through interagency partnerships with the U.S. Customs Service, U.S. Forest Service and other Federal, State, and local agencies, the NPS can maximize the effectiveness and efficiency of fiscal and human resources. Through October, 2006, 125,000 marijuana plants had been eradicated in parks and in Sequoia National Park alone, the NPS removed 8 miles of illegal irrigation hose and 5,515 pounds of associated waste in one year.

Since the terrorist acts of September 11, 2001, the NPS has been providing enhanced physical security to address the terrorism threat at icon parks such as the Statue of Liberty, Mt. Rushmore, Independence Hall and the Liberty Bell, and the Washington, Lincoln, and Jefferson Memorials. NPS Special Agents are members of Joint Terrorism Task Forces in order to gather and provide intelligence to improve protection at icon parks. NPS law enforcement training at the Federal Law Enforcement Training Center addresses recognition and pre-emptive measures to address terrorist threats, biological and chemical weapons systems and their delivery, and the use of appropriate personal protective equipment. This proactive approach to training and information gathering enhances visitor and employee safety, resource protection, and homeland security.

Many national parks are located along international borders where continuing problems of drug trafficking, illegal immigration, and possible terrorist movement threaten park lands and visitors. 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 at these parks include:

- Ranger patrols and surveillance of roads, trails, and backcountry areas
- Construction of barricades to 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 border security.

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 aftermath of Hurricanes Katrina and Rita in the Gulf Coast.

The NPS continues to be a principal supporter of the Department-wide effort to improve strategic management, resource allocation, and tracking of the Department's law enforcement activities. The mechanism for this is the Incident Management Analysis and Reporting System (IMARS) that will be used to collect and analyze data on incidents ranging from HAZMAT spills to criminal activity. 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 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 the severity of an incident, and facilitate the tracking of key assets and critical infrastructure. It will also have the capability to track law enforcement personnel, commission files, background investigations, and the completion of mandatory training.

### **FY 2008 Program Performance**

With funding for FY 2008, the NPS will:

- Provide day-to-day protection of parks encompassing natural and cultural resources and host over 270 million park visitors annually.
- Continue to work to implement the Icon Emergency Security Response Policy, which streamlines response to and support of icon parks by their neighboring parks and improves operations at these parks by enhancing security capabilities.
- Ensure that timely information is available to law enforcement personnel through NPS Intelligence Fusion Services. This site provides daily and weekly intelligence reports to over 500 of the agency's Senior Law Enforcement Officials on a controlled access website, and officer safety-related information is monitored daily and disseminated service-wide. 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.
- Continue to have special agents serve parks through investigative support for complex investigations, ongoing protection activities, participation in interagency task forces, covert operations, and intelligence gathering and dissemination.
- Have border park law enforcement rangers and special agents work with the DOI Office of Law Enforcement and Emergency Management, Department of Homeland Security, and the United States Border Patrol to address drug smuggling and illegal immigration—activities that cause resource damage and threaten the safety of park visitors and employees.
- Focus law enforcement resources on preventing drug cultivation through proactive law enforcement and partnerships with other federal agencies in order to mitigate the negative impacts to NPS resources and visitor and employee safety.
- Strengthen the cooperative relationship between the Division of Law Enforcement, Security and the Emergency Services and the Archaeological Resource Protection Program and the Native American Graves Protection and Repatriation Act Program.
- Conduct comprehensive and required annual Fire and Life Safety inspections by qualified persons in NPS structures in conjunction with Facilities Management.

In addition to this performance, the NPS expects to use the proposed funding increases to:

- Add 79,720 acres of wilderness to those acres meeting management objectives and protect an additional four species of special management concern.
- Protect approximately 800 archeological sites and six cultural landscapes from loss of condition.
- Lower the number of Part 1 offenses occurring in parks by about 80.
- Reduce the number of visitor accidents and incidents by 120 as a result of park law enforcement efforts.
- Decrease the number of employee injuries and fatalities.
- Work to meet park specific law enforcement and protection goals.
- Enhance performance in all law enforcement and protection goals through the utilization of requested subject-to-furlough and seasonal protection rangers and personnel.

## Program Performance Overview – Law Enforcement and Protection

| End Outcome Goal<br>End Outcome Measure /<br>Intermediate or PART Measure /<br>PART Efficiency or other<br>Outcome Measure | Type | 2004<br>Actual                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 2005<br>Actual             | 2006<br>Enacted           | 2006<br>Actual            | 2007<br>President's<br>Budget | 2007<br>Plan               | 2008<br>Plan                        | Change<br>from 2007<br>Plan to 2008 | Long-term<br>Target<br>2012 |
|----------------------------------------------------------------------------------------------------------------------------|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|---------------------------|---------------------------|-------------------------------|----------------------------|-------------------------------------|-------------------------------------|-----------------------------|
| <b>End Outcome Goal 3.1 Recreation. Provide for a Quality Recreation Experience &amp; Visitor Enjoyment</b>                |      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                            |                           |                           |                               |                            |                                     |                                     |                             |
| <i>Intermediate Outcome Measures and Bureau and PART Outcome Measures</i>                                                  |      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                            |                           |                           |                               |                            |                                     |                                     |                             |
| Number of serious injuries per 100,000 visitors (SP, BUR IIa2A1)                                                           | A    | Not in Plan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Not in Plan                | Not in Plan               | Not in Plan               | 0.0187<br>(5,135 / 274,548)   | 0.021<br>(5,750 / 274,548) | 0.0182<br>(5,000 / 274,548)         | 0<br>(+ 14%)<br>(800 / 5,750)       | est. 0.022                  |
| Injury Reduction: Number of serious visitor injuries on NPS managed or influenced lands and waters (SP, BUR IIa2A)         | A    | 9,006 incidents<br>+ 1,006                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 5,175 incidents<br>- 3,831 | 7,900 incidents           | 5,337<br>+ 162 in FY 2006 | 5,135                         | 5,750                      | 5,000 incidents<br>- 750 in FY 2008 | - 750<br>(+ 13%)<br>(750 / 5,750)   | 6,000                       |
| Total actual/projected cost (\$000)                                                                                        |      | \$207,071                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$227,178                  | \$220,989                 | \$220,989                 | \$220,522                     | \$215,265                  | \$248,440                           | \$33,176                            |                             |
| Actual/projected cost per visit (in dollars)                                                                               |      | \$0.76                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$0.83                     | \$0.82                    | \$0.82                    | \$0.82                        | \$0.80                     | \$0.92                              | \$0.12                              |                             |
| Comments:                                                                                                                  |      | Visitor fatality rate is a new strategic plan measure. Per unit costs based on 269,800,000 visits for FY 2006-2012. Per unit cost is problematic with regards to number of injuries or deaths. Such information is statistical in nature and more closely reflects risk rather than injury. Reducing cost per visitor by reducing programmatic contributions will have a varying effect on risk based on which program is reduced. NPS revised its out-year targets to more closely reflect actual trends. Construction and Land Acquisition contribution to the goal are based on planned expenditures and are not included per unit costs. |                            |                           |                           |                               |                            |                                     |                                     |                             |
| Contributing Programs:                                                                                                     |      | ONPS Law Enforcement and Protection, Health & Safety, US Park Police                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                            |                           |                           |                               |                            |                                     |                                     |                             |
| Number of visitor fatalities per 100,000 visitors (SP, BUR IIa2B1)                                                         | A    | Not in Plan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Not in Plan                | Not in Plan               | Not in Plan               | 0.00065<br>(180 / 274,548)    | 0.0007<br>(193 / 274,548)  | 0.0007<br>(185 / 274,548)           | 0<br>(+ 4%)<br>(8 / 193)            | 0.0008                      |
| Injury Reduction: Number of visitor fatalities on NPS managed or influenced lands and waters (NPS IIa2B)                   | A    | 106 fatalities<br>FY 2004                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 180 Fatalities<br>FY 2005  | 175 Fatalities<br>FY 2006 | 148                       | 180                           | 193                        | 185 Fatalities<br>- 8 in<br>FY 2008 | - 8<br>(+ 4%)<br>(8 / 193)          | 225                         |
| Total actual/projected cost (\$000)                                                                                        |      | \$23,991                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$26,320                   | \$28,283                  | \$28,283                  | \$28,223                      | \$27,550                   | \$32,944                            | \$5,394                             |                             |
| Actual/projected cost per visit (in dollars)                                                                               |      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$0.10                     | \$0.10                    | \$0.10                    | \$0.10                        | \$0.10                     | \$0.12                              | \$0.02                              |                             |
| Comments:                                                                                                                  |      | Visitor injury rate is a new strategic plan measure.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                            |                           |                           |                               |                            |                                     |                                     |                             |
| Contributing Programs:                                                                                                     |      | ONPS Law Enforcement and Protection, Health & Safety, US Park Police                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                            |                           |                           |                               |                            |                                     |                                     |                             |

| End Outcome Goal<br>End Outcome Measure /<br>Intermediate or PART Measure /<br>PART Efficiency or other<br>Outcome Measure                                                                                                                                                                                                                                       | T<br>y<br>p<br>e | 2004<br>Actual                                                                                    | 2005<br>Actual | 2006<br>Enacted | 2006<br>Actual | 2007<br>President's<br>Budget | 2007<br>Plan | 2008<br>Plan | Change<br>from 2007<br>Plan to 2008 | Long-term<br>Target<br>2012 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------------------------------------------|----------------|-----------------|----------------|-------------------------------|--------------|--------------|-------------------------------------|-----------------------------|
| Percent reduction in Part I offenses<br>that occur on NPS lands (SP, BUR<br>IIa3A)                                                                                                                                                                                                                                                                               | A                |                                                                                                   |                |                 |                | 4,300                         | 4,402        | 4,321        | - 81<br>(1.8%)<br><br>(81 / 4402)   | 4,677                       |
| Comments:                                                                                                                                                                                                                                                                                                                                                        | .                | NPS does not anticipate it will be able to decrease the number of Part I offenses during FY 2007. |                |                 |                |                               |              |              |                                     |                             |
| Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and the 2012 long-term targets build on the 2007 plan. To the extent that Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan and 2012 targets may require revision. |                  |                                                                                                   |                |                 |                |                               |              |              |                                     |                             |

**Subactivity:** Visitor Services  
**Program Component:** Visitor Use Management

### Justification of FY 2008 Program Changes

The FY 2008 budget request for the Visitor Use and Management program is \$23,738,000 and 150 FTE, a program increase of \$120,000 and 2 FTE from the FY 2007 President's Budget.

**Targeted Park Base Increases for Core Park Operations (+\$120,000/+2 FTE)** – The NPS is proposing an increase of \$40.561 million at parks in FY 2008 to focus on core operations. The portion of this increase directed towards visitor services is \$17.583 million with \$120,000 specifically aimed at high priority, recurring visitor use management activities. A description of the park base increases, as well as summaries of each requested increase, can be found in the "ONPS Summaries" section of the budget justifications.

This increase would improve visitor management and improve the visitor satisfaction in benefiting parks. It would not impact the servicewide satisfaction results in FY 2008.

### Program Performance Change

| Program Performance Change                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                |                |                |                      |                                                         |              |                                          |                                                 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------------|---------------------------------------------------------|--------------|------------------------------------------|-------------------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 2004<br>Actual                                                                                                                                 | 2005<br>Actual | 2006<br>Actual | 2007 CR <sup>1</sup> | 2008<br>Base<br>Budget<br>(2007 PB<br>+ Fixed<br>Costs) | 2008<br>Plan | Program<br>Change<br>Accruing<br>in 2008 | Program<br>Change<br>Accruing<br>in<br>Outyears |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                |                |                |                      | A                                                       | B=A+C        | C                                        | D                                               |
| Visitor<br>Satisfaction<br>(percent) (IIa1A)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 96%                                                                                                                                            | 96%            | 96%            | 95%                  | 96%                                                     | 96%          | 0%                                       | 97%                                             |
| Total<br>Actual/Projected<br>Cost (\$000)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$699,051                                                                                                                                      | \$766,931      | \$816,147      | \$795,008            | \$847,670                                               | \$897,706    | \$50,036                                 |                                                 |
| Actual/Projected<br>Cost Per Visitor<br>(whole dollars)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$2.56                                                                                                                                         | \$2.81         | \$3.03         | \$2.95               | \$3.14                                                  | \$3.33       | \$0.19                                   |                                                 |
| Comments                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Cost and performance includes contributions from other Program areas. Visitor satisfaction is expected to reach 97 percent in FY 2009 or 2010. |                |                |                      |                                                         |              |                                          |                                                 |
| <sup>1</sup> The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.<br><br>Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.<br><br>Column A: The level of performance and costs expected in 2008 at the 2007 President's Budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change. |                                                                                                                                                |                |                |                      |                                                         |              |                                          |                                                 |

## 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, many of which were consolidated under the new Title VIII – Federal Lands Recreation Enhancement Act (FLREA) in the FY 2005 Omnibus Appropriations bill. 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](http://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. The NPS goal is to ensure that citizens with a disability have access to the full range of opportunities and experiences available in the national parks. 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 goal of these efforts is to ensure that the Nation's 63 million citizens who have 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.

The Accessibility Management Program also coordinates the activities of the National Center on Accessibility (NCA). NCA, which was established in cooperation with Indiana University's Department of Recreation and Park Administration, assists the NPS and the Accessibility Management Program in achieving the goals of equal access. 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.

Initiatives to improve accessibility include:

- Initiating procedures to ensure that all newly constructed assets are designed and constructed in compliance with the appropriate standards or guidelines
- Initiating procedures to ensure that all rehabilitation and renovation projects incorporate accessibility corrections to the highest degree practicable
- Taking steps to ensure that all interpretive programs, services and opportunities are provided in such a way as to ensure that they are accessible to all individuals with disabilities
- Initiating steps to ensure that appropriate staff receives continuing education and technical assistance to enable them to better understand the legal requirements for accessibility and the methods and techniques available to more effectively meet the needs of citizens with disabilities
- Developing a comprehensive accessibility evaluation component to the Facility Management Software System (FMSS) - This component was initially pilot tested at five parks, and was utilized in conducting access evaluations at six additional parks during FY 2006.
- Initiating accessibility evaluations utilizing fee revenue funds and outside accessibility contractors at a number of selected parks from each region – This was started in FY 2007.



- A TELNET broadcast (entitled “Accessibility for People with Disabilities in the NPS: From Rhetoric to Reality”) was held in early FY 2007 and included regional staff, superintendents and division chiefs.

① Find more information on-line about the Accessibility Management Program at [www.nps.gov/access](http://www.nps.gov/access) and [www.ncaonline.org](http://www.ncaonline.org).

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**FY 2008 Program Performance**

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During 2008 the Accessibility Management Program, with NCA assistance, will continue to conduct training and technical assistance, conduct comprehensive access evaluations, provide technical assistance, promote research to find better ways of making the parks accessible, and work with the parks to correct existing access deficiencies. 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.

**Program Performance Overview – Visitor Use Management**

| End Outcome Goal<br>End Outcome Measure /<br>Intermediate or PART Measure /<br>PART Efficiency or other<br>Outcome Measure                                                                                                                                      | T<br>y<br>p<br>e | 2004<br>Actual                                                                                                                                                                                                                                | 2005<br>Actual                         | 2006<br>Enacted  | 2006<br>Actual              | 2007<br>President's<br>Budget | 2007<br>Plan           | 2008<br>Plan      | Change from<br>2007 Plan to<br>2008 | Long-term<br>Target 2012 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|------------------|-----------------------------|-------------------------------|------------------------|-------------------|-------------------------------------|--------------------------|
| End Outcome Goal 3.1 Recreation. Provide for a Quality Recreation Experience & Visitor Enjoyment                                                                                                                                                                |                  |                                                                                                                                                                                                                                               |                                        |                  |                             |                               |                        |                   |                                     |                          |
| End Outcome Measures                                                                                                                                                                                                                                            |                  |                                                                                                                                                                                                                                               |                                        |                  |                             |                               |                        |                   |                                     |                          |
| Intermediate Outcome Measures and Bureau and PART Outcome Measures                                                                                                                                                                                              |                  |                                                                                                                                                                                                                                               |                                        |                  |                             |                               |                        |                   |                                     |                          |
| Disability access: Percent of priority recreations facilities that meet applicable accessibility standards (SP, BUR IIa8)                                                                                                                                       | C                | No data                                                                                                                                                                                                                                       | Work in progress to establish baseline | Develop baseline | 100 of 100 Initial baseline | Establish new baseline        | Establish new baseline | Establish targets | TBD                                 | TBD in FY 2008           |
| Comments:                                                                                                                                                                                                                                                       |                  | NPS established a baseline in FY 2006. The Strategic Plan goal was revised for FY 2007 and a new baseline and targets can not be established until a definition template has been developed in coordination with other DOI reporting bureaus. |                                        |                  |                             |                               |                        |                   |                                     |                          |
| Contributing Programs:                                                                                                                                                                                                                                          |                  | ONPS Visitor Services - Visitor Use Management                                                                                                                                                                                                |                                        |                  |                             |                               |                        |                   |                                     |                          |
| Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and the 2012 long-term targets build on the 2007 plan. To the extent that Congress enacts a 2007 appropriation |                  |                                                                                                                                                                                                                                               |                                        |                  |                             |                               |                        |                   |                                     |                          |

**Subactivity:** Visitor Services  
**Program Component:** Health and Safety

### Justification of FY 2008 Program Changes

The 2008 budget request for the Health and Safety program is \$18,261,000 and 234 FTE, a net program increase of \$545,000 and 5 FTE from the 2007 President's Budget.

**Targeted Park Base Increases for Core Park Operations (+\$545,000/+5 FTE)** – The NPS is proposing an increase of \$40.561 million at parks in FY 2008 to focus on core operations. The portion of this increase directed toward visitor services is \$17.583 million with \$545,000 specifically aimed at high priority, recurring health and safety activities. A description of the park base increases, as well as summaries of each requested increase, can be found in the "ONPS Summaries" section of the budget justifications.

With the increase, parks will be able to conduct activities expected to result in fewer accidents/incidents involving park visitors and to decrease the number of reportable employee injuries.

### Program Performance Change Table

|                                                   | 2004 Actual                                                                                                                                                                                                                                                                              | 2005 Actual | 2006 Actual | 2007 CR <sup>1</sup> | 2008 Base Budget (2007 PB + Fixed Costs) | 2008 Plan | Program Change Accruing in 2008 | Program Change Accruing in Outyears   |
|---------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|----------------------|------------------------------------------|-----------|---------------------------------|---------------------------------------|
|                                                   |                                                                                                                                                                                                                                                                                          |             |             |                      | A                                        | B=A+C     | C                               | D                                     |
| Visitor Accidents/ Incidents (each) (IIa2A)       | 9,006                                                                                                                                                                                                                                                                                    | 5,175       | 5,337       | 5,750                | 5,135                                    | 5,000     | - 135                           | 5 to 15 fewer than without initiative |
| Total Actual/Projected Cost (\$000)               | \$207,071                                                                                                                                                                                                                                                                                | \$227,178   | \$220,989   | \$215,265            | \$229,524                                | \$248,440 | \$18,916                        |                                       |
| Actual/Projected Cost Per Visitor (whole dollars) | \$0.76                                                                                                                                                                                                                                                                                   | \$0.83      | \$0.82      | \$0.80               | \$0.85                                   | \$0.92    | \$0.07                          |                                       |
| Comments                                          | Includes contributions from Law Enforcement and Protection and Facility Operations and Maintenance. Law Enforcement and Protection Initiatives are expected to reduce injuries by 120, a Health and Safety initiative is expected to reduce injuries by 15 for a total reduction of 135. |             |             |                      |                                          |           |                                 |                                       |

<sup>1</sup> The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2008 at the 2007 President's Budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does not include the impact of receiving the program change again in a subsequent

### Program Overview

Parks seek to promote public health and safety and maintain a safe and accident-free working and recreational environment for NPS employees and visitors. Servicewide efforts address public health, visitor safety, occupational safety and health, search and rescue, emergency medical services, and

structural fire prevention. The Health and Safety program supports NPS and Departmental 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.”

The Risk Management Program provides NPS managers with advice, assistance, and policies to manage visitor safety and occupational safety and health, as well as workers’ compensation cases. The program’s desired outcomes include elimination of all preventable accidents, reduction to the lowest possible level of workers’ compensation costs and benefits abuse, compliance with applicable health and safety standards, identification and management of visitor risk, implementation of a comprehensive incident management system, elimination of acts or omissions that lead to tort claims, and maintenance of a fit and healthy workforce.

The Public Health Program consists of staff in Washington, regional offices, and the parks. NPS staff are supported by officers from the U.S. Public Health Service (PHS), the uniformed service of the Department of Health and Human Services. Some program objectives closely tied to public health are handled by PHS officers who 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. PHS officers also respond to unexpected public health emergencies and are involved in numerous ongoing projects as well as routine work. The PHS has a long tradition of service with the NPS, and the program’s focus on collaboration and partnership continues to increase.

#### Use of Cost and Performance Information

- The Public Health Division has aligned its science objectives with those of the Centers for Disease Control and Prevention enabling the NPS to utilize research projects, expert personnel, and laboratory services at no cost.
- The Risk Management Division has achieved annual savings of \$350,000 through the use of advanced training technology and production methods that minimize residential training courses and associated travel costs.

The program also includes search and rescue, emergency medical services and structural fire personnel who all work to support the health and safety mission of the NPS.

① Find more information online about the Public Health Program at [www.nps.gov/public\\_health](http://www.nps.gov/public_health).

① Find more information online about the Risk Management program at [www.nps.gov/riskmgmt](http://www.nps.gov/riskmgmt).

### FY 2008 Program Performance

With FY 2008 funding, the NPS will:

- Strive to reduce the number of visitor accident and incidents by 135, the number of employee lost time injuries, and the number of Continuation of Pay hours.
- Continue to implement the NPSafe strategic plan by increasing competency and awareness training for managers, supervisors and employees, performing occupational exposure assessments, field evaluations and other risk management activities.
- Maintain the quality and frequency of park unit evaluations and consultation on drinking water, waste water, food safety, and vector-borne diseases, through a combination of efficiencies, (such as lowering the grade level of the Public Health Service field officers as they leave or retire and leveraging dollars by partnering with other health agencies) and the restoration of base funding.
- Strive for early detection of disease transmission and outbreaks, and complete preparedness planning for Avian Influenza.
- Establish and maintain a human disease surveillance system.
- Address structural fire related deficiencies outlined in the 2000 GAO report which identified five areas for improvement: establish minimum fire safety requirements; develop a process to conduct risk assessments; develop correction plans; review construction projects for code compliance; and provide employee training.
- Implement the recommendations of the PART evaluation for public health and work on the goals established during that evaluation (see PART measures below).

## Program Performance Overview - Health and Safety

| End Outcome Goal<br>End Outcome Measure /<br>Intermediate or PART Measure /<br>PART Efficiency or other<br>Outcome Measure | Type | 2004<br>Actual                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 2005<br>Actual          | 2006<br>Enacted        | 2006<br>Actual         | 2007<br>President's<br>Budget | 2007<br>Plan               | 2008<br>Plan                     | Change<br>from 2007<br>Plan to 2008 | Long-term<br>Target<br>2012 |
|----------------------------------------------------------------------------------------------------------------------------|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|------------------------|------------------------|-------------------------------|----------------------------|----------------------------------|-------------------------------------|-----------------------------|
| <b>End Outcome Goal 3.1 Recreation. Provide for a Quality Recreation Experience &amp; Visitor Enjoyment</b>                |      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                         |                        |                        |                               |                            |                                  |                                     |                             |
| <i>Intermediate Outcome Measures and Bureau and PART Outcome Measures</i>                                                  |      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                         |                        |                        |                               |                            |                                  |                                     |                             |
| Number of serious injuries per 100,000 visitors (SP, BUR IIa2A1)                                                           | A    | Not in Plan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Not in Plan             | Not in Plan            | Not in Plan            | 0.0187<br>(5,135 / 274,548)   | 0.021<br>(5,750 / 274,548) | 0.0182<br>(5,000 / 274,548)      | 0<br>(+ 14%)<br>(800 / 5,750)       | est. 0.022                  |
| Injury Reduction: Number of serious visitor injuries on NPS managed or influenced lands and waters (SP, BUR IIa2A)         | A    | 9,006 incidents + 1,006                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 5,175 incidents - 3,831 | 7,900 incidents        | 5,337 + 162 in FY 2006 | 5,135                         | 5,750                      | 5,000 incidents - 750 in FY 2008 | - 750<br>(+ 13%)<br>(750 / 5,750)   | 6,000                       |
| Total actual/projected cost (\$000)                                                                                        |      | \$207,071                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$227,178               | \$220,989              | \$220,989              | \$220,522                     | \$215,265                  | \$248,440                        | \$33,176                            |                             |
| Actual/projected cost per visit (in dollars)                                                                               |      | \$0.76                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$0.83                  | \$0.82                 | \$0.82                 | \$0.82                        | \$0.80                     | \$0.92                           | \$0.12                              |                             |
| Comments:                                                                                                                  |      | Visitor fatality rate is a new strategic plan measure. Per unit costs based on 269,800,000 visits for FY 2006-2012. Per unit cost is problematic with regards to number of injuries or deaths. Such information is statistical in nature and more closely reflects risk rather than injury. Reducing cost per visitor by reducing programmatic contributions will have a varying effect on risk based on which program is reduced. NPS revised its out-year targets to more closely reflect actual trends. Construction and Land Acquisition contribution to the goal are based on planned expenditures and are not included per unit costs. |                         |                        |                        |                               |                            |                                  |                                     |                             |
| Contributing Programs:                                                                                                     |      | ONPS Law Enforcement and Protection, Health & Safety, US Park Police                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                         |                        |                        |                               |                            |                                  |                                     |                             |
| Number of visitor fatalities per 100,000 visitors (SP, BUR IIa2B1)                                                         | A    | Not in Plan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Not in Plan             | Not in Plan            | Not in Plan            | 0.00065<br>(180 / 274,548)    | 0.0007<br>(193 / 274,548)  | 0.0007<br>(185 / 274,548)        | 0<br>(+ 4%)<br>(8 / 193)            | 0.0008                      |
| Injury Reduction: Number of visitor fatalities on NPS managed or influenced lands and waters (NPS IIa2B)                   | A    | 106 fatalities FY 2004                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 180 Fatalities FY 2005  | 175 Fatalities FY 2006 | 148                    | 180                           | 193                        | 185 Fatalities - 8 in FY 2008    | - 8<br>(+ 4%)<br>(8 / 193)          | 225                         |
| Total actual/projected cost (\$000)                                                                                        |      | \$23,991                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$26,320                | \$28,283               | \$28,283               | \$28,223                      | \$27,550                   | \$32,944                         | \$5,394                             |                             |
| Actual/projected cost per visit (in dollars)                                                                               |      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$0.10                  | \$0.10                 | \$0.10                 | \$0.10                        | \$0.10                     | \$0.12                           | \$0.02                              |                             |
| Comments:                                                                                                                  |      | Visitor injury rate is a new strategic plan measure.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                         |                        |                        |                               |                            |                                  |                                     |                             |
| Contributing Programs:                                                                                                     |      | ONPS Law Enforcement and Protection, Health & Safety, US Park Police                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                         |                        |                        |                               |                            |                                  |                                     |                             |

| End Outcome Goal<br>End Outcome Measure /<br>Intermediate or PART Measure /<br>PART Efficiency or other<br>Outcome Measure                                                                                                                                                                                                                                       | T<br>y<br>p<br>e | 2004<br>Actual                                                       | 2005<br>Actual                  | 2006<br>Enacted | 2006<br>Actual                          | 2007<br>President's<br>Budget | 2007<br>Plan | 2008<br>Plan            | Change<br>from 2007<br>Plan to 2008 | Long-term<br>Target<br>2012 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------------------------------------------------------------------|---------------------------------|-----------------|-----------------------------------------|-------------------------------|--------------|-------------------------|-------------------------------------|-----------------------------|
| Number of employee lost time injuries <b>(BUR IVa6A)</b> [Targets based on Rolling 5-year average NPS employee injuries]                                                                                                                                                                                                                                         | A                | 756<br>+10 in<br>FY 2004                                             | 692<br>- 64 in<br>FY 2005       | 785             | Preliminary: 514<br>- 178 in<br>FY 2006 | 650                           | 650          | 650<br>in FY 2008       | 0<br>(0%)<br>(0/ 650)               | 650                         |
| Comments:                                                                                                                                                                                                                                                                                                                                                        |                  | Costs distributed to appropriate mission level goals.                |                                 |                 |                                         |                               |              |                         |                                     |                             |
| Participating Programs:                                                                                                                                                                                                                                                                                                                                          |                  | ONPS Health & Safety                                                 |                                 |                 |                                         |                               |              |                         |                                     |                             |
| Servicewide total number of hours of Continuation of Pay (COP) will be lower, <b>(BUR IVa6B)</b> Targets based on Rolling 5-year average                                                                                                                                                                                                                         | A                | 55,628<br>-7,516 in<br>FY 2004                                       | 56,132<br>- 5,088 in<br>FY 2005 | 57,000          | 46,326<br>- 9,806 in<br>FY 2006         | 54,000                        | 54,000       | 54,000<br>in<br>FY 2008 | 0<br>(0%)<br>(0 / 54,0006)          | 54,000                      |
| Comments:                                                                                                                                                                                                                                                                                                                                                        |                  | Costs distributed to appropriate mission level goals.                |                                 |                 |                                         |                               |              |                         |                                     |                             |
| Participating Programs:                                                                                                                                                                                                                                                                                                                                          |                  | ONPS Health & Safety                                                 |                                 |                 |                                         |                               |              |                         |                                     |                             |
| Number of (visitor) fatalities annually in national parks <b>(PART VS- 2)</b>                                                                                                                                                                                                                                                                                    | A                | Not in Plan                                                          | Not in Plan                     | Not in Plan     | Not in Plan                             | 101                           | 101          | 100                     | - 1<br>( -1%)<br>( 1 / 101)         | TBD                         |
| Comments:                                                                                                                                                                                                                                                                                                                                                        |                  | Costs distributed to appropriate mission level goals.                |                                 |                 |                                         |                               |              |                         |                                     |                             |
| Participating Programs:                                                                                                                                                                                                                                                                                                                                          |                  | ONPS Law Enforcement and Protection, Health & Safety, US Park Police |                                 |                 |                                         |                               |              |                         |                                     |                             |
| Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and the 2012 long-term targets build on the 2007 plan. To the extent that Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan and 2012 targets may require revision. |                  |                                                                      |                                 |                 |                                         |                               |              |                         |                                     |                             |

**Subactivity:** Visitor Services  
**Program Component:** Concessions Management

### Justification of FY 2008 Program Changes

The 2008 budget request for the Concessions Management program is \$11,422,000 and 109 FTE, a net program increase of \$85,000 and 1 FTE from the FY 2007 President's Budget.

**Targeted Park Base Increases for Core Park Operations (+\$85,000/+1 FTE)** – The NPS is proposing an increase of \$40.561 million at parks in FY 2008 to focus on core operations. The portion of this increase directed towards visitor services is \$17.583 million with \$85,000 specifically aimed at high priority, recurring concessions management activities. A description of the park base increases, as well as summaries of each requested increase, can be found in the "ONPS Summaries" section of the budget justifications.

The increase will allow Curecanti National Recreation Area to work with concessions in selected parks to improve the level of visitor satisfaction with those services. This is a lagging goal and improved visitor satisfaction with commercial services can be expected to realize a 1 to 2 percent increase in 2 to 5 years.

### Program Performance Change Table

|                                                       | 2004 Actual | 2005 Actual | 2006 Actual | 2007 CR <sup>1</sup> | 2008 Base Budget (2007 PB + Fixed Costs) | 2008 Plan | Program Change Accruing in 2008 | Program Change Accruing in Outyears |
|-------------------------------------------------------|-------------|-------------|-------------|----------------------|------------------------------------------|-----------|---------------------------------|-------------------------------------|
|                                                       |             |             |             |                      | A                                        | B=A+C     | C                               | D                                   |
| Visitor satisfaction with commercial services (IIa1B) | 96%         | 96%         | 96%         | 95%                  | 96%                                      | 96%       | 0%                              | + 1-2% in 2 to 5 years              |
| Total Actual/Projected Cost (\$000)                   | \$24,092    | \$26,431    | \$26,475    | \$25,789             | \$27,497                                 | \$28,056  | \$559                           |                                     |
| Actual/Projected Cost Per visitor (whole dollars)     | \$0.12      | \$0.13      | \$0.13      | \$0.13               | \$0.14                                   | \$0.14    | \$0.00                          |                                     |

Comments: Costs and performance include all contributing programs.

<sup>1</sup> The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2008 at the 2007 President's Budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does not include the impact of receiving the program change again in a subsequent

## 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 concessionaires.

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 concessionaires 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 concessionaires. The NPS has begun to eliminate the expired contract backlog and has developed new concession contracts that are in compliance with private industry standards to enhance visitor experiences and to 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 concessionaires 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.

### **Use of Cost and Performance Information – New Electronic Annual Financial Reporting Forms (AFR)**

The Concession Program manages and monitors concession operations' financial performance through the Annual Financial Report (AFR) form, which provide specific reporting schedules and require financial data from concessioners.

The Concession Program is in the process of migrating the existing paper AFR forms into secure electronic forms that concessioners can fill out electronically and then transmit the data directly to the NPS. The electronic forms will provide an easier and more efficient method for the concessioners to provide the data to the NPS and will enhance the Service's ability to review the annual concession data provided.

This new electronic format will eliminate multiple manual data entries, reduce errors, streamline the AFR transmittal process, allow for faster reviews of the concessioners AFRs, provide for enhanced standardized reporting and analysis, and improve NPS financial oversight capabilities.

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 aid NPS in determining capital improvement programs and maintenance reserve needs. Currently there are more than 4,000 concession-managed assets occupied by concessionaires and tracked in FMSS. Comprehensive condition assessments will be completed on all concession-managed assets by the end of FY 2009. Information obtained through these comprehensive assessments will allow 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 system will be XBRL-enabled, will provide NPS with 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 2008 Program Performance**

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- Continue implementation of the revised concession Standards, Evaluations and Rate Approval processes.
- Continue to reduce the concession contract backlog, improve operational efficiency, add performance requirements to concession contracts and ensure an appropriate rate of return to the federal government from these contracts.
- Continue to phase-out concessions special account funds and re-designate these fees as franchise fees, resulting in an increase in concession franchise fees.
- Continue implementation of concessions management training course for Park Superintendents building upon the successful testing done in FY 2006.
- Develop a Human Capital Initiative for the concessions program that includes a revised workforce training program, expanded recruitment plan and modernized position descriptions.
- 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 and quick response by superintendents to problem areas.
- Continue to promote environmentally sound concessions services utilizing concessions baseline audits and work to improve tracking and compliance of the environmental audit recommendations in coordination with the Park Superintendents.
- Continue aggressive schedule on conducting annual and comprehensive condition assessments on concession-managed assets.

With the base FY 2008 funding, the program would realize a 1 percent increase in visitor satisfaction with commercial concessions. An additional 50 concession contracts will be converted to performance based contracts. And the rate of return from concession contracts would increase another 1 percent to 5 percent.

The program will continue work on implementing the recommendations of the PART evaluation and work on the goals established during that evaluation (see PART measures below). The program will continue 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. The program will also continue implementation of concessions training program for Park Superintendents and 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.

## Program Performance Overview – Concessions Management

| End Outcome Goal<br>End Outcome Measure /<br>Intermediate or PART Measure /<br>PART Efficiency or other<br>Outcome Measure                       | T<br>y<br>p<br>e | 2004<br>Actual                                                                                                                                                                                    | 2005<br>Actual                                | 2006<br>Enacted                                              | 2006<br>Actual                              | 2007<br>President's<br>Budget | 2007<br>Plan                 | 2008<br>Plan              | Change<br>from 2007<br>Plan to<br>2008 | Long-term<br>Target 2012         |
|--------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------------------------------|---------------------------------------------|-------------------------------|------------------------------|---------------------------|----------------------------------------|----------------------------------|
| End Outcome Goal 3.1 Recreation. Provide for a Quality Recreation Experience & Visitor Enjoyment                                                 |                  |                                                                                                                                                                                                   |                                               |                                                              |                                             |                               |                              |                           |                                        |                                  |
| Intermediate Outcome Measures and Bureau and PART Outcome Measures                                                                               |                  |                                                                                                                                                                                                   |                                               |                                                              |                                             |                               |                              |                           |                                        |                                  |
| Visitor Satisfaction with services provided by commercial concession services (SP, BUR IIa1B, PART CM-1)                                         | A                | 72%<br>-1% in<br>FY 2005                                                                                                                                                                          | 77%<br>+ 5% in<br>FY 2005                     | 77%                                                          | 75%                                         | 75%                           | 75%                          | 76%<br>+ 1% in<br>FY 2008 | + 1%<br>(+ 1.3%)                       | 81%                              |
| Total actual/projected cost (\$000)                                                                                                              |                  | \$24,092                                                                                                                                                                                          | \$26,431                                      | \$26,475                                                     | \$26,475                                    | \$26,419                      | \$25,789                     | \$28,056                  | \$2,267                                |                                  |
| Actual/projected cost per percent (in dollars)                                                                                                   |                  | \$0.12                                                                                                                                                                                            | \$0.13                                        | \$0.13                                                       | \$0.13                                      | \$0.13                        | \$0.13                       | \$0.14                    | \$0.01                                 |                                  |
| Comments:                                                                                                                                        |                  | Unit costs based only on visitation at parks with commercial concession services.                                                                                                                 |                                               |                                                              |                                             |                               |                              |                           |                                        |                                  |
| Contributing Programs:                                                                                                                           |                  | ONPS Concession Management                                                                                                                                                                        |                                               |                                                              |                                             |                               |                              |                           |                                        |                                  |
| Public benefit from recreation concession activities: Dollars collected in concessions (SP, BUR IIa14)                                           | A                | \$27.6 million<br>+ \$2.5 million in<br>FY 2004                                                                                                                                                   | \$29.6 million<br>+ \$2 million in<br>FY 2005 | \$38.3 million                                               | \$35.874<br>+ \$6.274 million in<br>FY 2007 | Dropped by<br>DOI and<br>NPS  | Dropped by<br>DOI and<br>NPS | Not applicable            | Not applicable                         | Measure dropped after<br>FY 2006 |
| Comments:                                                                                                                                        |                  | Strategic Plan measure not costed – costs assigned to appropriate mission-related goals.<br>Revenues were less than anticipated based on fewer than expected visitors and lower concession sales. |                                               |                                                              |                                             |                               |                              |                           |                                        |                                  |
| Contributing Programs:                                                                                                                           |                  | ONPS Concession Management                                                                                                                                                                        |                                               |                                                              |                                             |                               |                              |                           |                                        |                                  |
| Management Excellence End Outcome Goal 2 - Modernization/Integration                                                                             |                  |                                                                                                                                                                                                   |                                               |                                                              |                                             |                               |                              |                           |                                        |                                  |
| Intermediate Outcome Measures and Bureau and PART Outcome Measures                                                                               |                  |                                                                                                                                                                                                   |                                               |                                                              |                                             |                               |                              |                           |                                        |                                  |
| Organizational Reviews and Acquisitions: Increase competition: Percent of concession activities with performance-based contracts (SP, BUR IIa13) | C / F            | 100%<br>(650 of 650)<br>0% in<br>FY 2004                                                                                                                                                          | 100%<br>(591 of 591)<br>0% in<br>FY 2005      | 72.7%<br>(450 of 619)<br>Note:<br>Revised measure<br>FY 2006 | 66%<br>(408 of 619)                         | Dropped by<br>DOI and<br>NPS  | Dropped by<br>DOI and<br>NPS | Not applicable            | Not applicable                         | Dropped by<br>DOI and NPS        |
| Comments                                                                                                                                         |                  | Costs distributed to appropriate mission level goals.                                                                                                                                             |                                               |                                                              |                                             |                               |                              |                           |                                        |                                  |
| Condition of park facilities occupied by concessions, as measured by a Facility Condition Index (FCI) (PART CM-5)                                | A                | Not in Plan                                                                                                                                                                                       | 29%                                           | Under development                                            | 24%                                         | No target                     | No target                    | TBD                       | NA                                     | TBD                              |
| Comments:                                                                                                                                        |                  | Costs distributed to appropriate mission level goals.                                                                                                                                             |                                               |                                                              |                                             |                               |                              |                           |                                        |                                  |
| Contributing Programs:                                                                                                                           |                  | ONPS Concession Management                                                                                                                                                                        |                                               |                                                              |                                             |                               |                              |                           |                                        |                                  |

| End Outcome Goal<br>End Outcome Measure /<br>Intermediate or PART Measure /<br>PART Efficiency or other<br>Outcome Measure | T<br>y<br>p<br>e | 2004<br>Actual                                                                         | 2005<br>Actual               | 2006<br>Enacted           | 2006<br>Actual             | 2007<br>President's<br>Budget | 2007<br>Plan      | 2008<br>Plan                    | Change<br>from 2007<br>Plan to<br>2008 | Long-term<br>Target 2012 |
|----------------------------------------------------------------------------------------------------------------------------|------------------|----------------------------------------------------------------------------------------|------------------------------|---------------------------|----------------------------|-------------------------------|-------------------|---------------------------------|----------------------------------------|--------------------------|
| Percent of Park concession operations with baseline environmental audits) (PART CM-6)                                      | C                | 79%<br>+ 25% in<br>FY 2004                                                             | 83%<br>+ 4% in<br>FY 2005    | 85%                       | 31%                        | Dropped by<br>NPS             | Dropped<br>by NPS | Dropped by<br>NPS               | Not<br>applicable                      | Dropped by<br>NPS        |
| Comments:                                                                                                                  |                  | Costs distributed to appropriate mission level goals.                                  |                              |                           |                            |                               |                   |                                 |                                        |                          |
| Contributing Programs:                                                                                                     |                  | ONPS Concession Management                                                             |                              |                           |                            |                               |                   |                                 |                                        |                          |
| PART Efficiency and Other Output Measures                                                                                  |                  |                                                                                        |                              |                           |                            |                               |                   |                                 |                                        |                          |
| Returns from park concession contracts are X% of gross concessioner revenue. (PART CM-8, BUR IVb3 )                        | A                | 3.4%<br>FY 2004                                                                        | 3.5%<br>+ 0.1% in<br>FY 2005 | 4.5%<br>+1% in<br>FY 2006 | 4%<br>+ 0.5% in<br>FY 2006 | 4.7%                          | 4.7%              | 5.0%<br>+ 0.3% in<br>FY 2008    | + 0.3%<br>(+ 6.38%)<br>(0.3/5.0)       | TBD                      |
| Comments:                                                                                                                  |                  | Costs distributed to appropriate mission level goals.                                  |                              |                           |                            |                               |                   |                                 |                                        |                          |
| Contributing Programs:                                                                                                     |                  | ONPS Concession Management                                                             |                              |                           |                            |                               |                   |                                 |                                        |                          |
| Condition assessment cost per square foot (concession occupied buildings only) (PART CM-4)                                 | A                | \$0.55                                                                                 | \$1.32                       | \$1.10                    | \$1.54                     | \$1.10                        | \$1.60            | \$1.60<br>+ \$0.0 in<br>FY 2008 | 0<br>(0%)                              | TBD                      |
| Comments:                                                                                                                  |                  | This PART measure is not costed. Costs distributed to appropriate mission level goals. |                              |                           |                            |                               |                   |                                 |                                        |                          |
| Contributing Programs:                                                                                                     |                  | ONPS Concession Management                                                             |                              |                           |                            |                               |                   |                                 |                                        |                          |
| Percent of park facilities occupied by concessioners with completed comprehensive condition assessments. (PART CM-3)       | C                | 41.50%                                                                                 | 48.3%                        | 68.0%                     | 71.9%                      | 78%                           | 78%               | 100%<br>+ 22% in<br>FY 2008     | + 22%<br>(+ 28.2%)<br>(22 / 78)        | Completed in<br>FY 2008  |
| Comments:                                                                                                                  |                  | This PART measure is not costed. Costs distributed to appropriate mission level goals. |                              |                           |                            |                               |                   |                                 |                                        |                          |
| Contributing Programs:                                                                                                     |                  | ONPS Concession Management                                                             |                              |                           |                            |                               |                   |                                 |                                        |                          |
| Percent of park facilities occupied by concessioners with completed annual condition assessments. (PART CM-2)              | A                | 36%                                                                                    | 5%                           | 80%                       | 44%                        | 100%                          | 100%              | Completed in<br>FY 2007'        | TBD                                    | TBD                      |
| Comments:                                                                                                                  |                  | This PART measure is not costed. Costs distributed to appropriate mission level goals. |                              |                           |                            |                               |                   |                                 |                                        |                          |
| Contributing Programs:                                                                                                     |                  | ONPS Concession Management                                                             |                              |                           |                            |                               |                   |                                 |                                        |                          |
| Percent of contracts operating under extensions (PART CM-7)                                                                | A                | 57.10%                                                                                 | 30.0%                        | 8.3%                      | 20.1%                      | 5%                            | 12%               | 5%<br>- 7% in<br>FY 2008        | - 7%<br>(- 58%)<br>(7 / 12)            | TBD                      |
| Comments:                                                                                                                  |                  | This PART measure is not costed. Costs distributed to appropriate mission level goals. |                              |                           |                            |                               |                   |                                 |                                        |                          |

| End Outcome Goal<br>End Outcome Measure /<br>Intermediate or PART Measure /<br>PART Efficiency or other<br>Outcome Measure                                                                                                                                      | T<br>y<br>p<br>e | 2004<br>Actual             | 2005<br>Actual | 2006<br>Enacted | 2006<br>Actual | 2007<br>President's<br>Budget | 2007<br>Plan | 2008<br>Plan | Change<br>from 2007<br>Plan to<br>2008 | Long-term<br>Target 2012 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------------------------|----------------|-----------------|----------------|-------------------------------|--------------|--------------|----------------------------------------|--------------------------|
| Contributing Programs:                                                                                                                                                                                                                                          |                  | ONPS Concession Management |                |                 |                |                               |              |              |                                        |                          |
| Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and the 2012 long-term targets build on the 2007 plan. To the extent that Congress enacts a 2007 appropriation |                  |                            |                |                 |                |                               |              |              |                                        |                          |

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|                     |                                            |
|---------------------|--------------------------------------------|
| <b>Activity:</b>    | <b>Park Management</b>                     |
| <b>Subactivity:</b> | <b>Facility Operations and Maintenance</b> |

| Program Components                                                        | FY 2006<br>Actual | FY 2007<br>CR  | FY 2008                                         |                             |                   | Change<br>From<br>FY 2007<br>(+/-) |
|---------------------------------------------------------------------------|-------------------|----------------|-------------------------------------------------|-----------------------------|-------------------|------------------------------------|
|                                                                           |                   |                | Fixed<br>Costs &<br>Related<br>Changes<br>(+/-) | Program<br>Changes<br>(+/-) | Budget<br>Request |                                    |
| Facility Operations (\$000)                                               | 203,461           | 208,254        | +7,888                                          | +20,760                     | 236,902           | +28,648                            |
| Facility Maintenance (\$000)                                              | 389,116           | 393,546        | +6,596                                          | +61,527                     | 461,669           | +68,123                            |
| <b>Total Facility Operations and<br/>Maintenance Requirements (\$000)</b> | <b>592,577</b>    | <b>601,800</b> | <b>+14,484</b>                                  | <b>+82,287</b>              | <b>698,571</b>    | <b>+96,771</b>                     |
| <i>Total FTE Requirements</i>                                             | <i>4,814</i>      | <i>4,805</i>   | <i>0</i>                                        | <i>+492</i>                 | <i>5,297</i>      | <i>+492</i>                        |
| Impact of the CR                                                          |                   | [-41,119]      |                                                 | [+41,119]                   |                   |                                    |

### Summary of FY 2008 Program Changes for Facility Operations and Maintenance

| Request Component                                                   | (\$000)        | FTE         | Page #          |
|---------------------------------------------------------------------|----------------|-------------|-----------------|
| • Targeted Park Base Increases for Core Park Operations             | +13,287        | +146        | ONPS-98,<br>100 |
| • Support Hetch Hetchy Restoration Studies                          | +7,000         | 0           | ONPS-100        |
| • Support Repair/Rehabilitation Projects                            | +15,000        | 0           | ONPS-100        |
| <b>National Park Centennial Initiative</b>                          |                |             |                 |
| • Support Park Operations with 1,000 Seasonal Maintenance Employees | +12,000        | +346        | ONPS-98         |
| • Enhance Cyclic (Regular) Maintenance at Parks                     | +25,000        | 0           | ONPS-100        |
| • Increase Cyclic Maintenance for Historic Properties at Parks      | +10,000        | 0           | ONPS-101        |
| <b>Subtotal, Centennial Initiative</b>                              | <b>+47,000</b> | <b>+346</b> |                 |
| • Impact of the CR                                                  | [+41,119]      | [0]         | ONPS-95         |
| <b>TOTAL, Program Changes</b>                                       | <b>+82,287</b> | <b>+492</b> |                 |

**Impact of the FY 2007 Continuing Resolution (-\$41,119,000)** – The FY 2008 budget restores the priorities of the FY 2007 President's Budget by funding the FY 2007 programmed fixed cost increases, eliminating unrequested FY 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the FY 2007 President's Budget. The impact of the CR is exacerbated in Facility Operations and Maintenance because of the current rate calculations used in formulation of the funding levels. In FY 2005, the Repair and Rehabilitation Program was changed to an annual fund type. In FY 2006, the program was returned to the two-year type of funding. As a result of these changes, there are no balances carried over into FY 2006 and \$32.393 million carried over into FY 2007. This results in reducing the FY 2007 Continuing Resolution's current rate calculation for FY 2007 by \$32.393 million below the FY 2006 Enacted level.

### Mission Overview

The Maintenance subactivity supports the National Park Service's mission by contributing to three fundamental 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; 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's 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 that 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 geological 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, including some that are unique to specific sites, but all must be properly maintained to achieve intended objectives and to protect the government's investment in these facilities. Through careful attention to and maintenance of the necessary infrastructure such as buildings, roads, trails, and utility systems, this subactivity provides the means to lessen the impacts to and improve the conditions of the extraordinary natural resources within our parks through:

### Building Operations and Maintenance

- Maintain valuable cultural resources and other facilities which are 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 that roadways are free from obstructions, natural hazards, and visual barriers.
- Contribute to visitor satisfaction and reduce the impacts on natural resources by removing unsightly litter and providing convenient trash receptacles.
- Provide safe access to the 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 that trails are passable and free from obstructions.
- Provide adequate sanitation services that support visitor safety and satisfaction and maintain 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.



*Shenandoah National Park replaces gutters with Cyclic Maintenance funds to extend the life of the asset.*



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**Subactivity:** Facility Operations and Maintenance  
**Program Component:** Facility Operations

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**Justification of FY 2008 Program Changes**

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The FY 2008 budget request for the Facility Operations program is \$236,902,000 and 3,063 FTE, a net program increase of \$20,760,000 and 446 FTE from the FY 2007 President's Budget.

**Targeted Park Base Increases for Core Park Operations (+\$8,760,000/+100 FTE)** – The NPS is proposing an increase of \$40.561 million at parks in FY 2008 to focus on core operations. The portion of this increase directed toward facility operations and maintenance is \$13.287 million with \$8.760 million specifically aimed at high priority, recurring facility operations activities. A description of the park base increases, as well as summaries of each requested increase, can be found in the “ONPS Summaries” section of the budget justifications. Increased performance is expected to include an additional 83 museum standards being met, the condition of 26,603 historic structures being maintained or improved with 15,550 in good condition, and overall visitor satisfaction and safety being improved at the benefiting parks.

**Centennial Initiative: Support Park Operations with 1,000 Seasonal Maintenance Employees (+\$12,000,000/+346 FTE)** – Funding is requested to place 1,000 seasonal maintenance employees at 256 parks, providing day-to-day maintenance operations of facilities and grounds during the peak visitation season. With the increased level of funding, parks with a disproportionate number of visitors relative to maintenance staff and poor visitor satisfaction with facilities will be able to improve basic maintenance operations. Visitor satisfaction with facilities will improve with increased frequency of restroom cleaning and stocking, trash removal, mowing of grounds and pathways, removal of debris and litter from sidewalks, pathways, and trails. Increased maintenance will also allow parks to address employee and visitor health and safety issues. Seasonal maintenance employees provide a cost effective way of improving the quality of the visitor experience.

Though half of all park visitation occurs during the four months from May to August, there has been a long-term decline in the number of base funded seasonal employees at parks due to the absorption of pay, inflation, and across-the-board reductions. Over the last ten years, parks have experienced a 33 percent reduction in non-permanent employees, and since 2001 there has been a more than 20 percent reduction in base funded seasonal maintenance FTE. The combined maintenance, interpretation, and protection seasonal requests will correct this trend and result in a robust seasonal program. A description of the seasonal employee request and a summary of seasonal placements can be found in the “ONPS Summaries” section of the budget justifications. This request is part of the Centennial Initiative.

This increase will allow all parks to focus additional resources on meeting visitor expectations for facilities, including restrooms. The rate of increase in satisfaction is expected to rise from 0.75 to 3.25 percent between FY 2008 and FY 2012.

**Program Performance Change Table**

**Also see** Facility Operations and Maintenance – Facility Maintenance

|                                            | 2004<br>Actual | 2005<br>Actual | 2006<br>Actual | 2007 CR <sup>1</sup> | 2008 Base<br>Budget<br>(2007 PB +<br>Fixed<br>Costs) | 2008<br>Plan | Program<br>Change<br>Accruing<br>in 2008 | Program<br>Change<br>Accruing in<br>Outyears            |
|--------------------------------------------|----------------|----------------|----------------|----------------------|------------------------------------------------------|--------------|------------------------------------------|---------------------------------------------------------|
|                                            |                |                |                |                      | A                                                    | B=A+C        | C                                        | D                                                       |
| Visitor<br>Satisfaction with<br>facilities | 84.13%         | 84.64%         | 85.39%         | 85.89%               | 86.14%                                               | 86.89%       | 0.75%                                    | + 3.25% by<br>2012 over<br>level without<br>initiatives |

|                                           | 2004<br>Actual                                           | 2005<br>Actual | 2006<br>Actual | 2007 CR <sup>1</sup> | 2008 Base<br>Budget<br>(2007 PB +<br>Fixed<br>Costs) | 2008<br>Plan | Program<br>Change<br>Accruing<br>in 2008 | Program<br>Change<br>Accruing in<br>Outyears |
|-------------------------------------------|----------------------------------------------------------|----------------|----------------|----------------------|------------------------------------------------------|--------------|------------------------------------------|----------------------------------------------|
|                                           |                                                          |                |                |                      | A                                                    | B=A+C        | C                                        | D                                            |
| Total<br>Actual/Projected<br>Cost (\$000) | \$187,203                                                | \$216,262      | \$216,743      | \$227,616            | \$224,651                                            | \$249,389    | \$24,738                                 |                                              |
| Comments                                  | Costs and performance include all contributing Programs. |                |                |                      |                                                      |              |                                          |                                              |

<sup>1</sup> The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2008 at the 2007 President's Budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does not include the impact of receiving the program change again in a subsequent

## 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 visitors and government personnel. Reliability of all facility components is essential to efficient park operations, visitor satisfaction, and health and safety. Facility Operations includes day-to-day activities that allow for the continued use of the facilities but are not considered part of the maintenance regimen that directly extends the life of the resource. Facility operations are successful through careful planning and the analysis of data necessary to manage assets through workload prioritization. Operations are 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.

**Park Facility Management** is included in Facility Operations and is defined as the planning, organizing, directing, and controlling of 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 completed work. Park Facility Management also includes long range development and protection of facilities.

## FY 2008 Program Performance

With FY 2008 base funding, the NPS will continue to fund day-to-day work necessary for the proper utilization of facilities and assets at 390 parks throughout the national park system. That work includes the operations of: buildings, roads, trails, walkways, utilities and utility systems; grounds maintenance; and fleet management. Visitor satisfaction with facilities will increase about 1 percent over expected FY 2007 levels.

## Program Performance Overview

See the Facility Maintenance section.

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**Subactivity:** Facility Operations and Maintenance  
**Program Component:** Facility Maintenance

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**Justification of FY 2008 Program Changes**

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The FY 2008 budget request for the Facility Maintenance program is \$461,669,000 and 2,234 FTE, a net program increase of \$61,527,000 and 46 FTE from the FY 2007 President's Budget.

**Targeted Park Base Increases for Core Park Operations (+\$4,527,000/+46 FTE)** – The NPS is proposing an increase of \$40.561 million at parks in FY 2008 to focus on core operations. The portion of this increase directed toward facility operations and maintenance is \$13.287 million with \$4.527 million specifically aimed at high priority, recurring facility maintenance activities. A description of the park base increases, as well as summaries of each requested increase, can be found in the "ONPS Summaries" section of the budget justifications.

With this increase, the Facility Condition Index (FCI) for all regular assets is expected to remain stable or improve slightly and not deteriorate to the level expected without the increase. About 170 parks will be able to improve the condition of park assets with the increase. Along with funds from Facility Operations, this is expected to result in an additional 100 historic structures and two cultural landscapes being moved to an assessment of good condition. Additionally, few visitor and employee accidents are expected and it will contribute to an overall visitor satisfaction rate of 96%.

**Support Hetch Hetchy Restoration Studies (+\$7,000,000)** – Funding is requested to prepare planning level studies Hetch Hetchy dam removal and restoration in Yosemite National Park. In 2006, the California Resources Agency completed a restoration study of Hetch Hetchy. It concluded that additional studies were needed at the cost of at least \$65 million. Funding is requested to perform the first level of additional studies identified by the California Department of Water Resources. These studies will provide preliminary analysis of issues pertaining to dam retention versus removal. The studies will not focus on the future water storage or supply, power generation or dam operation or removal and will not constitute NEPA compliance.

**Support Repair and Rehabilitation Projects (+\$15,000,000)** – Funding of \$15.0 million is requested to increase the focus on supporting the Repair and Rehabilitation Program. The first Servicewide Facility Condition Assessment has indicated that there are many more mission critical assets that need immediate attention than originally estimated. These funds would go towards addressing the highest priority projects, thereby improving the Service's Facility Condition Index. With this increase, the FCI for all regular assets is expected to remain stable or improve slightly and not deteriorate to the level expected without the increase.

**Centennial Initiative: Enhance Cyclic (Regular) Maintenance at Parks (+\$25,000,000)** – Funding of \$25.0 million is requested to focus on enhancing the Cyclic Maintenance program at the parks. With the additional funding, parks will be able to increase their cyclic maintenance programs to assist in preventing the continued deterioration of the NPS assets which then contribute to the accumulated deferred maintenance backlog. The cyclic program is a key component in reducing the deferred maintenance backlog. 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 continuing to maintain assets that are presently in a fair or good condition. Cyclic eligibility requirements and criteria are intended to maximize cyclic maintenance work, so that assets are maintained on a predictive cycle rather than falling into disrepair. The highest priorities are those assets that are mission critical and are still in a maintainable condition, but could fall into poor condition without the proper application of life cycle maintenance. With this and other increases, the FCI for all regular assets is expected to improve by 0.004 from FY 2007 and not deteriorate to the level expected without the increases. This could impact as many as 707 historic structures. This request is part of the Centennial Initiative.

**Centennial Initiative: Increase Cyclic Maintenance for Historic Properties (Cultural Cyclic) Program: (+\$10,000,000)** – Funding is requested to support the Cyclic Maintenance of Historic Properties program. This program provides funds to maintain historic and prehistoric sites and structures, cultural landscapes, and museum facilities and collections. 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. Priority will be given to the most historically significant resources that are currently in good or fair condition in order to maintain these resources in good condition. 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. Kaloko-Honokohau NHP plans to remove invasive vegetation, which is toppling walls, uprooting foundations, obscuring petroglyphs, and disturbing midden deposits, at an archeological site that is a contributing element of the Honokohau Settlement National Landmark District. Weir Farm NHS plans to prune historic specimen trees that frame views and contribute to the significance of this National Register listed property. Wrangell-Saint Elias NP&Pres plans to repair wood walls and mitigate lead paint on buildings at Kennecott NHL and Arlington House plans to replace exterior wooden stair treads and porches. Fort Donelson NB plans to maintain historic earthworks by eliminating small trees and heavy growth and performing erosion control. Harry S Truman NHS plans to survey, conserve, and replace deteriorated Truman Home draperies and the southeast Florida parks, Everglades NP, Big Cypress NP, Biscayne NP, and Dry Tortugas NP, plan to evaluate, re-house, and replace fluids in wet natural history specimen collections that are perilously close to loss due to dehydration. This increase is expected to result in an improvement in the condition of 125 historic structures, 4 cultural landscapes, and 83 museum standards. This request is part of the Centennial Initiative.

**Program Performance Change Table**

|                                                    | 2004 Actual                                                                                                                                                                                                                                                                                                                                                  | 2005 Actual | 2006 Actual | 2007 CR <sup>1</sup> | 2008 Base Budget (2007 PB + Fixed Costs) | 2008 Plan | Program Change Accruing in 2008 | Program Change Accruing in Outyears |
|----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|----------------------|------------------------------------------|-----------|---------------------------------|-------------------------------------|
|                                                    |                                                                                                                                                                                                                                                                                                                                                              |             |             |                      | A                                        | B=A+C     | C                               | D                                   |
| Historic Structures in Good condition (each) (la5) | 12,102                                                                                                                                                                                                                                                                                                                                                       | 12,660      | 13,788      | 14,213               | 14,395                                   | 15,550    | 1,155                           | 500 to 1,000 annually               |
| Total Actual/Projected Cost (\$000)                | \$178,450                                                                                                                                                                                                                                                                                                                                                    | \$195,778   | \$199,734   | \$194,561            | \$207,449                                | \$223,270 | \$15,822                        |                                     |
| Actual/Projected Cost Per Site (whole dollars)     | \$6,712                                                                                                                                                                                                                                                                                                                                                      | \$7,284     | \$7,500     | \$7,574              | \$8,076                                  | \$8,692   | \$616                           |                                     |
| Comments                                           | Costs and performance for historic structures include both Cultural Resources Management and Facility Maintenance dollars because they can not be segregated. Cultural Resources Management Initiatives are expected to add 223 structures in good condition and Facility Operations & Maintenance Initiatives are expected to add 932 for a total of 1,155. |             |             |                      |                                          |           |                                 |                                     |
| Museum Standards Met (la6)                         | 53,947                                                                                                                                                                                                                                                                                                                                                       | 53,509      | 54,795      | 51,719               | 51,924                                   | 53,719    | 1,795                           | 100 to 200 annually                 |
| Total Actual/Projected Cost (\$000)                | \$44,302                                                                                                                                                                                                                                                                                                                                                     | \$48,604    | \$49,076    | \$47,805             | \$50,972                                 | \$54,692  | \$6,887                         |                                     |
| Actual/Projected Cost Per standard(whole dollars)  | \$580                                                                                                                                                                                                                                                                                                                                                        | \$650       | \$651       | \$681                | \$726                                    | \$779     | \$53                            |                                     |

|                                                              | 2004<br>Actual                                                                                                                                                                                                                                                                                                                                                                                                 | 2005<br>Actual | 2006<br>Actual | 2007 CR <sup>1</sup> | 2008 Base<br>Budget<br>(2007 PB +<br>Fixed<br>Costs) | 2008 Plan | Program<br>Change<br>Accruing<br>in 2008 | Program<br>Change<br>Accruing<br>in<br>Outyears                |
|--------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------------|------------------------------------------------------|-----------|------------------------------------------|----------------------------------------------------------------|
|                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                |                |                |                      | A                                                    | B=A+C     | C                                        | D                                                              |
| Comments                                                     | Costs and performance for historic structures include both Cultural Resources Management and Facility Maintenance dollars because they can not be segregated. Performance impacts for Facility operations vs. Facility maintenance can not be segregated. Cultural Resources Management Initiatives will add 1,624 and Facility Operations & Maintenance Initiatives will add 171 for a total of 1,795 added   |                |                |                      |                                                      |           |                                          |                                                                |
| Cultural<br>Landscapes in<br>good condition<br>(la7)         | 60                                                                                                                                                                                                                                                                                                                                                                                                             | 95             | 146            | 326                  | 331                                                  | 381       | 50                                       | 2 to 5<br>annually                                             |
| Total<br>Actual/Projected<br>Cost (\$000)                    | \$73,578                                                                                                                                                                                                                                                                                                                                                                                                       | \$80,723       | \$78,677       | \$76,639             | \$81,716                                             | \$82,966  | \$1,250                                  |                                                                |
| Actual/Projected<br>Cost Per<br>landscape<br>(whole dollars) | \$133,623                                                                                                                                                                                                                                                                                                                                                                                                      | \$312,878      | \$224,792      | \$89,532             | \$95,463                                             | \$96,923  | \$1,461                                  |                                                                |
| Comments                                                     | Costs and performance for historic structures include both Cultural Resources Management and Facility Maintenance dollars because they can not be segregated. Performance impacts for Facility operations vs. Facility maintenance can not be segregated. Cultural Resources Management initiatives will add 44 landscapes and Facility Operations & Maintenance Initiatives will add 6 for total of 50 added. |                |                |                      |                                                      |           |                                          |                                                                |
| FCI Condition of<br>all NPS regular<br>assets (PART<br>FM-1) | 0.240                                                                                                                                                                                                                                                                                                                                                                                                          | 0.290          | 0.179          | 0.178                | 0.178                                                | 0.174     | -0.004                                   | - 0.023 by<br>2012 from<br>FCI level<br>without<br>initiatives |
| Total<br>Actual/Projected<br>Cost (\$000)                    | \$187,203                                                                                                                                                                                                                                                                                                                                                                                                      | \$216,262      | \$208,366      | \$225,070            | \$224,651                                            | \$248,622 | \$23,971                                 |                                                                |
| Comments                                                     | Performance impacts for Facility operations vs. Facility maintenance can not be segregated. Performance includes all contributing programs.                                                                                                                                                                                                                                                                    |                |                |                      |                                                      |           |                                          |                                                                |

<sup>1</sup> The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2008 at the 2007 President's Budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does not include the impact of receiving the program change again in a subsequent

## Program Overview

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

level necessary to support the mission of the Service. Proactive maintenance actions steps reduce repair costs, increase equipment reliability, and increase the life of the asset.

Facility Maintenance is the upkeep of facilities, structures, and equipment that is 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 a shortened useful life.

#### ***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.

The NPS adopted an industry standard metric to gauge maintenance program success, which is based on the findings provided by a Servicewide facility inventory and condition assessment process. The industry standard assets (buildings, housing, campgrounds, trails, unpaved roads, water utilities, and waste water utility systems) are on schedule to be completed by the end of FY 2006. Improving or sustaining the 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.

#### ***At a Glance...***

##### ***Yellowstone National Park***

Established in 1872, Yellowstone is the world's first national park. An international symbol of natural preservation, it is also a Biosphere Reserve, and World Heritage Site. Located in Wyoming, Montana, and Idaho, it encompasses 3,472 square miles of mountain wildland.

Yellowstone preserves abundant and diverse wildlife in one of the largest remaining intact wild ecosystems on Earth, supporting unparalleled biodiversity. The park protects the gray wolf, grizzly bear, bald eagle, and lynx, is home to one of the largest concentrations of elk in the world, and is the only place in the U.S. where bison have existed in the wild since primitive times.

Within its borders, Yellowstone also embraces the world's most extraordinary collection of geysers and hot springs, containing approximately half of the world's hydrothermal features – more than 10,000, including the world's largest concentration of geysers – more than 300. It is also the site of one of the largest volcanic eruptions and calderas in the world, the spectacular Grand Canyon of the Yellowstone, and the largest lake above 7,000 feet in North America.



*Summer visitors enjoying Old Faithful Geyser, Yellowstone NP*

Cultural and historic resources abound in Yellowstone, with more than 1,100 prehistoric and historic Native American and European American archeological sites, 230 ethnographic resources, a museum



collection of more than 379,000 cultural objects and natural science specimens, 90,000 historic photographs, and thousands of irreplaceable historic documents.

### **Facility Operations at Yellowstone NP**

Yellowstone's facility maintenance operation is responsible for a vast amount of infrastructure, facilities, and fleet that must receive regular repair and maintenance and re-investment. In all cases, the park maintains its own systems (e.g. roads, fleet, water plants) as there are very few county, city, or state-provided services locally available. Park personnel confront unique challenges created by a 2.2 million acre park with seven fully functional district maintenance operations. Staff travel great distances to service campgrounds, buildings, restroom facilities, grounds, roads, trails, transportation systems, and utilities.

- Yellowstone contains 25 percent of the Intermountain Region's asset inventory (35% of the region's historic structures).
- The park maintains 466 miles of primary roads inside the boundary and 43 miles of primary road outside of park (Beartooth Highway).
- There are 870 items in the fleet (heavy equipment, vehicles, snowmobiles, trailers) to be serviced and maintained.
- 285 million gallons water and wastewater are treated annually at eight major systems including six municipal-type wastewater treatment plants and five full sedimentation-filtration water treatment plants.
- The park collects and disposes of 3,000 tons annually of solid waste that is hauled out of the park to a regional composting facility, and Yellowstone serves as a hub of a regional recycling program covering over 50,000 square miles.
- 12 campgrounds, with over 2,100 campsites are operated and maintained by the National Park Service, five of which are operated by a park concessioner.
- There are 1,541 buildings in Yellowstone to maintain which represents over 3 million square feet of space. Within this inventory, 831 are maintained by park concessioners, 710 are NPS-maintained, over 900 are historic structures and there are 454 housing units. The building inventory includes the National Landmark Old Faithful Inn and Fort Yellowstone.

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**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 completed work. Also 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 the long-range development and protection of facilities and natural and 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 DOI 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.

During the last several years, there has been a significant effort by the National Park Service to document this asset data. Now that the NPS 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. Specifically, the NPS is able to direct resources where they are most needed and eliminate excess assets that no longer support 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. 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 on one of the country's most important capital asset portfolios. 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** – 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 the 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, environmental auditing, contaminated site management, emergency preparedness, energy conservation, and pollution prevention.

**2. Dam Safety Program** – Public Law 104-303 and the National Dam Safety and Security Program Act of 2002 mandate the inventory, inspection, corrective action, emergency preparedness, and security of dams located within or adjacent to the national park system. 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. Projects are prioritized by asset condition, hazard potential, and size classification. The National Park Service is recognized as a leader in dam deactivations for the purpose of safety and environmental restoration.

**3. Cyclic Maintenance** – Cyclic Maintenance (both Regular and Cultural) is a key component in meeting the Administration's goal of reducing the deferred maintenance backlog and is managed at the regional office level. The Cyclic Maintenance programs incorporate 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 funding is generally applied to facilities in "poor" condition. Repair and Rehabilitation Projects are large-scale repair needs that occur on an infrequent or non-recurring basis. The projects are designed to restore or extend the life of a facility or a component. Typical projects may include: campground and trail rehabilitation, roadway overlay, roadway reconditioning, bridge repair, wastewater and water line replacement, and the rewiring of buildings. These projects are usually the result of having deferred regularly scheduled maintenance to the point where scheduled maintenance is no longer sufficient to improve the condition of the facility or infrastructure. Deficiencies may or may not have immediate observable physical consequences, but when allowed to accumulate uncorrected, the deficiencies inevitably lead to deterioration of performance, loss of asset value, or both.

The Repair and Rehabilitation Program is coordinated by regional offices, where projects are evaluated and prioritized from project lists which are 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.

*Five-Year Deferred Maintenance and Capital Improvement Plan*

The NPS has developed a Five-Year Deferred Maintenance and Capital Improvement Plan for this program. The plan lists projects of greatest need in priority order, focusing first on critical health and safety and critical resource protection issues. The NPS has undertaken an intense effort in producing the plan. The Five-Year Plan has several important objectives:

- To better understand and help reduce the Department's accumulated deferred maintenance needs.
- To comply with the Federal Accounting Standards Advisory Board (FASAB) Statement of Federal Financial Accounting Standards (SFFAS) 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. The majority of road projects will continue to be funded through the Highway Trust Fund, reauthorized under the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU).

*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) SFFAS 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 the reduction in 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 removed as excess from the NPS inventory. This process acknowledges that, given available fiscal resources, not every asset in the National Park Service will receive the same level of attention, but will allow the NPS to prioritize which assets receive immediate and long-term care.

The 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 scorecard criteria which focus on the NPS mission of protection of resources, service to visitors, and asset substitutability.

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.

The NPS is utilizing the FCI as a method for determining the physical health as well to establish performance targets for its standard assets and paved roads and structures. This data reflects information currently available in the Facility Management Software System (FMSS) and the anticipated deferred maintenance funding levels for each region. During FY 2008, assuming the requested levels of funding, it is the National Park Service's intention to improve the FCI for the industry standard assets. 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. The NPS is currently working toward the setting of FCI target levels by establishing "acceptable levels of condition." This process--called the critical systems method--takes advantage of data currently residing in the NPS FMSS. NPS will determine acceptable levels of condition by setting FCI targets against specific assets and equipment to ensure that the Service's most important assets are kept in a functional state, using NPS funds as efficiently and effectively as possible. It is the Service's intention to fully implement this methodology in FY 2009 for setting FCI targets as well for establishing deferred maintenance funding distribution formulas.

The data represented for paved roads and structures is derived from data provided by the Federal Highways Administration. The difference between Actual and Planned FCI values are caused by additional inventory, changes in technology and revamped procedures to more accurately represent the network. Planned FY 2007 and FY 2008 FCI estimates include a deterioration rate of 1 percent.

#### FCI Levels for Standard Assets\* per Region

| Region                  |                             | FY 2006<br>Actual | FY 2007<br>Planned | FY 2008<br>Planned | FY 2009<br>Planned |
|-------------------------|-----------------------------|-------------------|--------------------|--------------------|--------------------|
| Asset Type              |                             |                   |                    |                    |                    |
| <b>Alaska</b>           |                             |                   |                    |                    |                    |
|                         | <i>Critical Systems FCI</i> | 0.072             | 0.069              | 0.062              | 0.058              |
|                         | <b>Total FCI</b>            | <b>0.232</b>      | <b>0.229</b>       | <b>0.219</b>       | <b>0.213</b>       |
| <b>Intermountain</b>    |                             |                   |                    |                    |                    |
|                         | <i>Critical Systems FCI</i> | 0.081             | 0.078              | 0.075              | 0.070              |
|                         | <b>Total FCI</b>            | <b>0.179</b>      | <b>0.176</b>       | <b>0.173</b>       | <b>0.167</b>       |
| <b>Midwest</b>          |                             |                   |                    |                    |                    |
|                         | <i>Critical Systems FCI</i> | 0.089             | 0.089              | 0.088              | 0.082              |
|                         | <b>Total FCI</b>            | <b>0.161</b>      | <b>0.161</b>       | <b>0.160</b>       | <b>0.153</b>       |
| <b>National Capital</b> |                             |                   |                    |                    |                    |
|                         | <i>Critical Systems FCI</i> | 0.084             | 0.087              | 0.088              | 0.083              |
|                         | <b>Total FCI</b>            | <b>0.198</b>      | <b>0.203</b>       | <b>0.205</b>       | <b>0.197</b>       |
| <b>Northeast</b>        |                             |                   |                    |                    |                    |
|                         | <i>Critical Systems FCI</i> | 0.079             | 0.081              | 0.083              | 0.078              |
|                         | <b>Total FCI</b>            | <b>0.210</b>      | <b>0.214</b>       | <b>0.217</b>       | <b>0.210</b>       |

| Region              |                             | FY 2006<br>Actual | FY 2007<br>Planned | FY 2008<br>Planned | FY 2009<br>Planned |
|---------------------|-----------------------------|-------------------|--------------------|--------------------|--------------------|
| Asset Type          |                             |                   |                    |                    |                    |
| <b>Pacific West</b> |                             |                   |                    |                    |                    |
|                     | <i>Critical Systems FCI</i> | 0.069             | 0.062              | 0.056              | 0.052              |
|                     | <b>Total FCI</b>            | <b>0.169</b>      | <b>0.161</b>       | <b>0.153</b>       | <b>0.148</b>       |
| <b>Southeast</b>    |                             |                   |                    |                    |                    |
|                     | <i>Critical Systems FCI</i> | 0.065             | 0.066              | 0.061              | 0.059              |
|                     | <b>Total FCI</b>            | <b>0.131</b>      | <b>0.132</b>       | <b>0.126</b>       | <b>0.123</b>       |
| <b>All Regions</b>  |                             |                   |                    |                    |                    |
|                     | <i>Critical Systems FCI</i> | 0.077             | 0.075              | 0.073              | 0.069              |
|                     | <b>Total FCI</b>            | <b>0.179</b>      | <b>0.178</b>       | <b>0.175</b>       | <b>0.169</b>       |

\*"Standard Assets" includes buildings, housing, campgrounds, trails, unpaved roads, water utilities and waste water utility systems. (The remaining industry standard "Paved Roads and Structures," which includes paved roads and parking areas, bridges, and tunnels is shown under the Construction appropriation.)

Assumptions: 1. Current FCI levels are based on data available as of September 30, 2006. 2. FCI forecasts are based on regional distribution of NPS fund source dollars that are dedicated to addressing deferred maintenance. Anticipated change in the FCI will show upon completion of each scheduled project. 3. Allocation of FY07 and FY08 funding to each region for standard asset types is based on current Repair Rehabilitation, Line Item, and Recreational Fee Demonstration programs. 4. There is no inflation incorporated into the forecasts. Assumptions on which these projections are made are subject to the final funding amounts and project determinations that are made with the available funding. It is assumed that annual budget increases will keep pace with inflation. 5. The assumed rate of DM accumulation is 1%. The predicted targets are based on the assumption that preventive maintenance, recurring maintenance, and component renewal programs are funded and executed at levels that ensure that limited new deferred maintenance is accumulated. As asset data contained within the Facility Management Software System matures, the NPS will be able to better predict the actual rate of deterioration and make FCI target adjustments. 6. For FY09-FY16, it is assumed that funding will be targeted to those assets with the highest Critical System Deferred Maintenance (CSDM) levels. DM funding will be allocated to each region according to the current level of CSDM in the seven standard asset types. That is, the regions with the most CSDM will receive the most DM funding. The NPS is currently working toward the setting of FCI target levels by using the term, "acceptable levels of condition." This process--called the critical systems method--takes advantage of data currently residing in the NPS Facility Management Software System (FMSS). NPS will determine acceptable levels of condition by setting FCI targets against specific assets and equipment to ensure that the Service's most important assets are kept in a functional state, using NPS funds as efficiently and effectively as possible. Critical Systems FCI is defined as the total deferred maintenance associated with critical systems divided by the total CRV for the facility. 7. It is assumed that 50% of all anticipated Line Item funding will be reduce deferred maintenance for the seven standard asset types. It is assumed that 75% of all anticipated Repair Rehabilitation and Recreational Fee funding will reduce deferred maintenance for the seven standard asset types. Centennial Challenge (Centennial Donations and Presidential Match) funding is assumed to be available beginning in FY08, but will not be obligated and begin to affect deferred maintenance levels until FY09.

**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 between the ages of 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 Department and receive meaningful work experiences and mentoring from conservation professionals.

### **FY 2008 Program Performance**

With base funding, NPS parks and programs will complete restoration of ten contaminated sites, mitigate three physical hazards, and improve the FCI for regular assets by .004. Maintenance work will continue on 1,800 bridges and tunnels, 26,000+ historic structures including historic buildings, 7,590 public use and administrative buildings, 770+ campgrounds, 8,500+ monuments and statues, 500+ dams, 680 water systems and waste water collection systems, 200 solid waste systems, and 5,300 family housing units. The program will continue work on implementing the recommendations of the OMB PART evaluation and work on the goals established during that evaluation (see PART measures below). See Performance Overview table below for details on incremental performance changes in FY 2008.

## Program Performance Overview - Facility Operations and Maintenance

| End Outcome Goal<br>End Outcome Measure /<br>Intermediate or PART Measure /<br>PART Efficiency or other<br>Outcome Measure                                                                                                                                                                              | T<br>y<br>p<br>e | 2004<br>Actual                                                                                                                           | 2005<br>Actual                                               | 2006<br>Enacted                                                  | 2006<br>Actual                           | 2007<br>President's<br>Budget                                  | 2007<br>Plan                                                   | 2008<br>Plan                               | Change from<br>2007 Plan to<br>2008 | Long-term<br>Target 2012 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------|----------------------------------------------------------------|----------------------------------------------------------------|--------------------------------------------|-------------------------------------|--------------------------|
| End Outcome Goal 1.1 Resource Protection: Improve Health of Watersheds, Landscapes, and Marine Resources                                                                                                                                                                                                |                  |                                                                                                                                          |                                                              |                                                                  |                                          |                                                                |                                                                |                                            |                                     |                          |
| Intermediate Outcome Measures and Bureau and PART Outcome Measures                                                                                                                                                                                                                                      |                  |                                                                                                                                          |                                                              |                                                                  |                                          |                                                                |                                                                |                                            |                                     |                          |
| Land contamination: Percent of known contaminated sites remediated on NPS managed land (SP, BUR Ia11)                                                                                                                                                                                                   | C                | 45%<br>(39 of 86 sites)<br>+ 39 in<br>FY 2004                                                                                            | 52%<br>(53 of 86)<br>+ 14 in<br>FY 2005                      | 74.4%<br>(64 of 86)<br>+ 11 in<br>FY 2006                        | 72.1%<br>(62 of 86)<br>+ 9 in<br>FY 2006 | 26.7%<br>(75 of 281)<br>Baseline revised<br>+ 13 in<br>FY 2008 | 3.56%<br>(10 of 281)<br>Baseline revised<br>+ 10 in<br>FY 2007 | 7.1%<br>(20 of 281 )<br>+ 10 in<br>FY 2008 | 3.54%<br>(+100%)<br><br>(10 / 10)   | 21.35%<br>(60 of 281)    |
| Comments:                                                                                                                                                                                                                                                                                               |                  | Remediation of contaminated lands costs are currently included in the costs to restore uplands, wetlands, and riparian habitat.          |                                                              |                                                                  |                                          |                                                                |                                                                |                                            |                                     |                          |
| Contributing Programs:                                                                                                                                                                                                                                                                                  |                  | ONPS Facility Operation and Maintenance                                                                                                  |                                                              |                                                                  |                                          |                                                                |                                                                |                                            |                                     |                          |
| End Outcome Goal 3.1 Recreation. Provide for a Quality Recreation Experience & Visitor Enjoyment                                                                                                                                                                                                        |                  |                                                                                                                                          |                                                              |                                                                  |                                          |                                                                |                                                                |                                            |                                     |                          |
| Intermediate Outcome Measures and Bureau and PART Outcome Measures                                                                                                                                                                                                                                      |                  |                                                                                                                                          |                                                              |                                                                  |                                          |                                                                |                                                                |                                            |                                     |                          |
| Recreational opportunities: Overall condition of trails and campgrounds as determined by the Facilities Condition Index (FCI) (SP, BUR IVa12)                                                                                                                                                           | C                |                                                                                                                                          |                                                              |                                                                  |                                          | Establish baseline                                             | Establish baseline                                             | Establish targets                          | TBD                                 | TBD in FY 2008           |
| Comments:                                                                                                                                                                                                                                                                                               |                  | Baseline and targets will be established when a definition template has been developed in coordination with other DOI reporting bureaus. |                                                              |                                                                  |                                          |                                                                |                                                                |                                            |                                     |                          |
| Contributing Programs:                                                                                                                                                                                                                                                                                  |                  | ONPS Facility Operation and Maintenance                                                                                                  |                                                              |                                                                  |                                          |                                                                |                                                                |                                            |                                     |                          |
| End Outcome Goal 4.1 Serving Communities. Protect Lives, Resources and Property                                                                                                                                                                                                                         |                  |                                                                                                                                          |                                                              |                                                                  |                                          |                                                                |                                                                |                                            |                                     |                          |
| Intermediate Outcome Measures and Bureau and PART Outcome Measures                                                                                                                                                                                                                                      |                  |                                                                                                                                          |                                                              |                                                                  |                                          |                                                                |                                                                |                                            |                                     |                          |
| Mitigate hazards: Percent of physical and chemical hazards within 120 days to ensure visitor or public safety (SP, BUR IIa5A&B) REVISED GOAL for FY 2007: Mitigate hazards: Percent of physical and chemical hazards mitigated in appropriate time to ensure visitor or public safety (SP, BUR IIa5A&B) | A                | 8%<br>(21 of 239)<br>10 dams, 11 contaminate<br>d sites                                                                                  | 0%<br>No hazards<br>were<br>remediated<br>within 120<br>days | 0%<br>No<br>hazards<br>were<br>remediate<br>d within<br>120 days | 2 of 2                                   | 5%<br>(4 of 80)<br>+ 4 in<br>FY 2007                           | 3.75%<br>(3 of 80)<br>+ 3 in<br>FY 2007                        | 7.5%<br>6 of 80<br>+ 3 in<br>FY 2008       | + 3<br>( + 100%)<br><br>( 3 / 3)    | 18.75%<br>15 of 80       |
| Comments:                                                                                                                                                                                                                                                                                               |                  | Not costed, costs assigned to appropriate mission level measure.                                                                         |                                                              |                                                                  |                                          |                                                                |                                                                |                                            |                                     |                          |

| End Outcome Goal<br>End Outcome Measure /<br>Intermediate or PART Measure /<br>PART Efficiency or other<br>Outcome Measure                                                               | T<br>y<br>p<br>e | 2004<br>Actual                                                                                 | 2005<br>Actual                                                           | 2006<br>Enacted            | 2006<br>Actual             | 2007<br>President's<br>Budget | 2007<br>Plan                 | 2008<br>Plan      | Change from<br>2007 Plan to<br>2008 | Long-term<br>Target 2012            |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|----------------------------|----------------------------|-------------------------------|------------------------------|-------------------|-------------------------------------|-------------------------------------|
| Contributing Programs:                                                                                                                                                                   |                  | ONPS Facility Operation and Maintenance                                                        |                                                                          |                            |                            |                               |                              |                   |                                     |                                     |
| Management Excellence End Outcome Goal 2 - Modernization/Integration                                                                                                                     |                  |                                                                                                |                                                                          |                            |                            |                               |                              |                   |                                     |                                     |
| PART Efficiency and Other Output Measures                                                                                                                                                |                  |                                                                                                |                                                                          |                            |                            |                               |                              |                   |                                     |                                     |
| Facilities Condition: Facilities (heritage resources) are in fair to good condition as measured by Facilities Condition Index (SP, BUR IVa11A)                                           | C                | 0.210<br>FY 2004                                                                               | 0.203<br>down 0.007<br>in<br>FY 2005                                     | 0.210                      | 0.203                      | Dropped by<br>DOI and<br>NPS  | Dropped<br>by DOI<br>and NPS | Not<br>applicable | Not applicable                      | Measure<br>dropped after<br>FY 2006 |
| Comments:                                                                                                                                                                                |                  | Costs distribution to the appropriate mission-level goal. When measuring FCI, lower is better. |                                                                          |                            |                            |                               |                              |                   |                                     |                                     |
| Participating Programs:                                                                                                                                                                  |                  | ONPS Cultural Resources Management and Facility Operations and Management                      |                                                                          |                            |                            |                               |                              |                   |                                     |                                     |
| Facility condition: Buildings (e.g., administrative, employee housing) in fair or better condition as measured by the Facilities Condition Index (SP, BUR IVa11B)                        | C                | 0.130<br>FY 2004                                                                               | 0.126<br>Down 0.004<br>in<br>FY 2005                                     | 0.130                      | 0.141                      | Dropped by<br>DOI and<br>NPS  | Dropped<br>by DOI<br>and NPS | Not<br>applicable | Not applicable                      | Measure<br>dropped after<br>FY 2006 |
| Comments:                                                                                                                                                                                |                  | Costs distribution to the appropriate mission-level goal. When measuring FCI, lower is better. |                                                                          |                            |                            |                               |                              |                   |                                     |                                     |
| Participating Programs:                                                                                                                                                                  |                  | ONPS Facility Operations and Management                                                        |                                                                          |                            |                            |                               |                              |                   |                                     |                                     |
| 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) | C                | 18%<br>(954 of<br>5,300)<br>Baseline<br>FY 2004                                                | 38%<br>(1,444 of<br>3,800)<br>Revised<br>Baseline<br>+ 490 in<br>FY 2005 | 40%<br>(1,520 of<br>3,800) | 70%<br>(2,676 of<br>3,800) | Goal<br>dropped by<br>NPS     | Goal<br>dropped by<br>NPS    | Not<br>applicable | Not applicable                      | Measure<br>dropped after<br>FY 2006 |
| Comments:                                                                                                                                                                                |                  | Costs distribution to the appropriate mission-level goal.                                      |                                                                          |                            |                            |                               |                              |                   |                                     |                                     |
| Participating Programs:                                                                                                                                                                  |                  | ONPS Facility Operations and Management, Construction - Special Projects                       |                                                                          |                            |                            |                               |                              |                   |                                     |                                     |
| 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                | 0.300<br>FY 2004                                                                               | 0.183<br>down 0.117<br>in<br>FY 2005                                     | 0.230                      | 0.175                      | Dropped by<br>DOI and<br>NPS  | Dropped<br>by DOI<br>and NPS | Not<br>applicable | Not applicable                      | Measure<br>dropped after<br>FY 2006 |
| Comments:                                                                                                                                                                                |                  | Costs distribution to the appropriate mission-level goal. When measuring FCI, lower is better. |                                                                          |                            |                            |                               |                              |                   |                                     |                                     |
| Participating Programs:                                                                                                                                                                  |                  | ONPS Facility Operations and Management                                                        |                                                                          |                            |                            |                               |                              |                   |                                     |                                     |

| End Outcome Goal<br>End Outcome Measure /<br>Intermediate or PART Measure /<br>PART Efficiency or other<br>Outcome Measure                                                | Type | 2004<br>Actual                                                                                                              | 2005<br>Actual                  | 2006<br>Enacted | 2006<br>Actual                | 2007<br>President's<br>Budget | 2007<br>Plan                 | 2008<br>Plan                   | Change from<br>2007 Plan to<br>2008    | Long-term<br>Target 2012            |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-----------------------------------------------------------------------------------------------------------------------------|---------------------------------|-----------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|----------------------------------------|-------------------------------------|
| Condition of all NPS historic buildings as measured by a Facility Condition Index. <b>(PART CR-8)</b>                                                                     | C    | 0.210                                                                                                                       | 0.170                           | 0.210           | 0.210                         | 0.210                         | 0.210                        | 0.210                          | + 0.0<br>(+ 0%)                        | TBD                                 |
| Comments:                                                                                                                                                                 |      | This PART measure is not costed. Costs distributed to appropriate mission level goals. When measuring FCI, lower is better. |                                 |                 |                               |                               |                              |                                |                                        |                                     |
| Contributing Programs:                                                                                                                                                    |      | ONPS Cultural Resources Management and Facility Operations and Management                                                   |                                 |                 |                               |                               |                              |                                |                                        |                                     |
| Facilities management:<br>Construction maintenance: Percent of facilities that have a calculated Facilities Condition <b>(SP, BUR IIaE11)</b>                             | C    | 96%                                                                                                                         | 98.94%<br>+ 2.94% in<br>FY 2005 | 100%            | 99.62%<br>23,564 of<br>23,654 | Dropped by<br>DOI and<br>NPS  | Dropped<br>by DOI<br>and NPS | Not<br>applicable              | Not applicable                         | Measure<br>dropped after<br>FY 2006 |
| Comments:                                                                                                                                                                 |      | Costs distributed to appropriate mission level goals.                                                                       |                                 |                 |                               |                               |                              |                                |                                        |                                     |
| Participating Programs:                                                                                                                                                   |      | ONPS Facility Operations and Management                                                                                     |                                 |                 |                               |                               |                              |                                |                                        |                                     |
| Condition of all NPS regular assets as measured by a Facility Condition Index (Score of 0.14 or lower is acceptable) <b>(PART FM-1)</b>                                   | C    | NA                                                                                                                          | NA                              | 0.164           | 0.179                         | 0.178                         | 0.178                        | 0.174<br>- 0.004 in<br>FY 2008 | - 0.004<br>(- 2.2%)<br>(0.004 / 0.178) | 0.150                               |
| Comments:                                                                                                                                                                 |      | This PART measure is not costed. Costs distributed to appropriate mission level goals. When measuring FCI, lower is better. |                                 |                 |                               |                               |                              |                                |                                        |                                     |
| Contributing Programs:                                                                                                                                                    |      | ONPS Facility Operations and Management                                                                                     |                                 |                 |                               |                               |                              |                                |                                        |                                     |
| Condition of all NPS buildings as measured by a Facility Condition Index (score of 0.10 or lower is acceptable) <b>(PART FM-2)</b>                                        | C    | 0.100                                                                                                                       | 0.170                           | 0.130           | 0.180                         | 0.120                         | 0.120                        | 0.110<br>- 0.01 in<br>FY 2008  | - 0.01<br>(- 0.083%)<br>(0.01 / 0.12)  | TBD                                 |
| Comments:                                                                                                                                                                 |      | This PART measure is not costed. Costs distributed to appropriate mission level goals. When measuring FCI, lower is better. |                                 |                 |                               |                               |                              |                                |                                        |                                     |
| Contributing Programs:                                                                                                                                                    |      | ONPS Facility Operations and Management                                                                                     |                                 |                 |                               |                               |                              |                                |                                        |                                     |
| 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) <b>(PART FM-3)</b> | C    | 0.130                                                                                                                       | 0.190                           | 0.050           | Pending                       | 0.050                         | 0.050                        | 0.040<br>- 0.01 in<br>FY 2008  | 0.01<br>(- 20%)<br>(0.01 / 0.05)       | TBD                                 |
| Comments:                                                                                                                                                                 |      | This PART measure is not costed. Costs distributed to appropriate mission level goals. When measuring FCI, lower is better. |                                 |                 |                               |                               |                              |                                |                                        |                                     |
| Contributing Programs:                                                                                                                                                    |      | ONPS Facility Operations and Management                                                                                     |                                 |                 |                               |                               |                              |                                |                                        |                                     |

| End Outcome Goal<br>End Outcome Measure /<br>Intermediate or PART Measure /<br>PART Efficiency or other<br>Outcome Measure     | Type | 2004<br>Actual                                                                                         | 2005<br>Actual                             | 2006<br>Enacted                            | 2006<br>Actual                             | 2007<br>President's<br>Budget | 2007<br>Plan         | 2008<br>Plan      | Change from<br>2007 Plan to<br>2008 | Long-term<br>Target 2012 |
|--------------------------------------------------------------------------------------------------------------------------------|------|--------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------------------|-------------------------------|----------------------|-------------------|-------------------------------------|--------------------------|
| Percent of assets with completed annual condition assessments <b>(PART FM-4)</b>                                               | C    | 100% of 40,341                                                                                         | 100%                                       | Completed in FY 2005                       | Completed in FY 2005                       | Completed in FY 2005          | Completed in FY 2005 | Not applicable    | NA                                  | Completed in FY 2005     |
| Comments:                                                                                                                      |      | This PART measure is not costed. Costs distributed to appropriate mission level goals.                 |                                            |                                            |                                            |                               |                      |                   |                                     |                          |
| Contributing Programs:                                                                                                         |      | ONPS Facility Operations and Management                                                                |                                            |                                            |                                            |                               |                      |                   |                                     |                          |
| Percent of assets with completed comprehensive condition assessments <b>(PART FM-5)</b>                                        | C    | 46%                                                                                                    | 57%                                        | 100%                                       | 99%                                        | 100%                          | 100%                 | Not applicable    | NA                                  | Completed in FY 2006     |
| Comments:                                                                                                                      |      | This PART measure is not costed. Costs distributed to appropriate mission level goals.                 |                                            |                                            |                                            |                               |                      |                   |                                     |                          |
| Contributing Programs:                                                                                                         |      | ONPS Facility Operations and Management                                                                |                                            |                                            |                                            |                               |                      |                   |                                     |                          |
| Percent of assets that are fully documented in the Facility Maintenance Software System (FMSS) <b>(PART FM-6)</b>              | C    | 50%                                                                                                    | 70%                                        | 100%                                       | 89%                                        | TBD                           | TBD                  | Not applicable    | NA                                  | TBD                      |
| Comments:                                                                                                                      |      | This PART measure is not costed. Costs distributed to appropriate mission level goals.                 |                                            |                                            |                                            |                               |                      |                   |                                     |                          |
| Contributing Programs:                                                                                                         |      | ONPS Facility Operations and Management                                                                |                                            |                                            |                                            |                               |                      |                   |                                     |                          |
| Facility operations and maintenance costs per square foot (buildings only). <b>(PART FM-7)</b>                                 | A    | No target                                                                                              | No target                                  | No target                                  | No target                                  | TBD                           | TBD                  | No target         | NA                                  | TBD                      |
| Comments:                                                                                                                      |      | This PART measure is not costed.                                                                       |                                            |                                            |                                            |                               |                      |                   |                                     |                          |
| Participating Programs:                                                                                                        |      | ONPS Facility Operations and Management                                                                |                                            |                                            |                                            |                               |                      |                   |                                     |                          |
| Percent of assets with approved schedules for preventive maintenance and component renewal <b>(PART FM-8)</b>                  | C    | No target                                                                                              | 0%                                         | 100%                                       | 50%                                        | TBD                           | TBD                  | Not applicable    | NA                                  | TBD                      |
| Comments:                                                                                                                      |      | This PART measure is not costed. Costs distributed to appropriate mission level goals.                 |                                            |                                            |                                            |                               |                      |                   |                                     |                          |
| Contributing Programs:                                                                                                         |      | ONPS Facility Operations and Management                                                                |                                            |                                            |                                            |                               |                      |                   |                                     |                          |
| Percent of NPS units that have undergone a routine environmental audit to determine compliance performance. <b>(BUR IVa9A)</b> | C    | 100%<br>+ 0% in<br>FY 2004                                                                             | 100%<br>(388 of 388)<br>+ 0% in<br>FY 2005 | 100%<br>(388 of 388)<br>+ 0% in<br>FY 2006 | 100%<br>(388 of 388)<br>+ 0% in<br>FY 2006 | Dropped by<br>NPS             | Dropped<br>by NPS    | Dropped by<br>NPS | Not applicable                      | Dropped by<br>NPS        |
| Comments:                                                                                                                      |      | This NPS dropped the goal at the end of FY 2006. Costs distributed to appropriate mission level goals. |                                            |                                            |                                            |                               |                      |                   |                                     |                          |
| Participating Programs:                                                                                                        |      | ONPS Facility Operations and Management                                                                |                                            |                                            |                                            |                               |                      |                   |                                     |                          |

| End Outcome Goal<br>End Outcome Measure /<br>Intermediate or PART Measure /<br>PART Efficiency or other<br>Outcome Measure                                                                                                                                                                                                                                       | T<br>y<br>p<br>e | 2004<br>Actual                                                                                         | 2005<br>Actual                            | 2006<br>Enacted | 2006<br>Actual    | 2007<br>President's<br>Budget | 2007<br>Plan      | 2008<br>Plan      | Change from<br>2007 Plan to<br>2008 | Long-term<br>Target 2012 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------------|-------------------|-------------------------------|-------------------|-------------------|-------------------------------------|--------------------------|
| 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)                                                                                                                                                               | C                | 79%<br>(306 of 388)<br>+ 25% in<br>FY 2004                                                             | 83%<br>(322 of 388)<br>+ 4% in<br>FY 2005 | 85%             | 99%<br>368 of 388 | Dropped by<br>NPS             | Dropped<br>by NPS | Dropped by<br>NPS | Not applicable                      | Dropped by<br>NPS        |
| Comments:                                                                                                                                                                                                                                                                                                                                                        |                  | This NPS dropped the goal at the end of FY 2006. Costs distributed to appropriate mission level goals. |                                           |                 |                   |                               |                   |                   |                                     |                          |
| Participating Programs:                                                                                                                                                                                                                                                                                                                                          |                  | ONPS Facility Operations and Management                                                                |                                           |                 |                   |                               |                   |                   |                                     |                          |
| Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and the 2012 long-term targets build on the 2007 plan. To the extent that Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan and 2012 targets may require revision. |                  |                                                                                                        |                                           |                 |                   |                               |                   |                   |                                     |                          |



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|                     |                        |
|---------------------|------------------------|
| <b>Activity:</b>    | <b>Park Management</b> |
| <b>Subactivity:</b> | <b>Park Support</b>    |

| Program Components                                        | FY 2006 Actual | FY 2007 CR     | 2008                                |                       |                | Change From FY 2007 (+/-) |
|-----------------------------------------------------------|----------------|----------------|-------------------------------------|-----------------------|----------------|---------------------------|
|                                                           |                |                | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request |                           |
| Management, Administration & Cooperative Programs (\$000) | 297,607        | 298,190        | +8,428                              | +14,158               | 320,776        | +22,586                   |
| <b>Park Support (\$000)</b>                               | <b>297,607</b> | <b>289,190</b> | <b>+8,428</b>                       | <b>+14,158</b>        | <b>320,776</b> | <b>+22,586</b>            |
| <i>Total FTE Requirements</i>                             | <i>3,184</i>   | <i>3,178</i>   | <i>+7</i>                           | <i>+51</i>            | <i>3,236</i>   | <i>+58</i>                |
| Impact of the CR                                          |                | [-583]         |                                     | [+583]                |                |                           |

### Summary of FY 2008 Program Changes for Park Support

| Request Component                                                                                                                        | (\$000)        | FTE        | Page #   |
|------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------|----------|
| • Reduce Support for Jamestown 2007                                                                                                      | -250           | 0          | ONPS-116 |
| • Targeted Park Base Increases for Core Park Operations                                                                                  | +2,883         | +16        | ONPS-116 |
| • Connect Trails to Parks – Enhance the National Trail System                                                                            | +850           | +5         | ONSP-116 |
| • Support Captain John Smith Chesapeake NHT                                                                                              | +150           | +1         | ONPS-117 |
| • Expand Relationship with Youth Partnership Programs to Connect with Youth                                                              | +1,825         | 0          | ONPS-117 |
| • Connect People to the Parks through Technology - Improve Content of All IT Based Interpretation and Informational Media – OCIO Support | +1,000         | +1         | ONPS-117 |
| • Establish Centennial Initiative Implementation Office                                                                                  | +300           | +3         | ONPS-118 |
| • Support ESN Migration                                                                                                                  | + 4,000        | 0          | ONPS-118 |
| <b>Centennial Initiative</b>                                                                                                             |                |            |          |
| • Expand the VIP Program at Parks                                                                                                        | +3,400         | +25        | ONPS-117 |
| <b>Subtotal, Centennial Initiative</b>                                                                                                   | <b>+3,400</b>  | <b>+25</b> |          |
| • Impact of the CR                                                                                                                       | [+583]         |            | ONPS-115 |
| <b>TOTAL Program Changes</b>                                                                                                             | <b>+14,158</b> | <b>+51</b> |          |

**Impact of the FY 2007 Continuing Resolution (+\$583,000)** – The FY 2008 budget restores the priorities of the FY 2007 President's Budget by funding FY 2007 programmed fixed cost increases, eliminating unrequested FY 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the FY 2007 President's Budget.

### 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 390 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 coordinating park operations between various units and programs throughout the System, as well as setting policy and ensuring necessary compliance with legislation and regulations.

### **Justification of FY 2008 Program Changes**

The FY 2008 budget request for the Management and Administration program is \$320,776,000 and 3,236 FTE, a net program increase of \$14,158,000 and 51 FTE from the FY 2007 President's Budget.

**Reduce Support for Jamestown 2007 (-\$250,000)** – With the completion of Jamestown's 400th anniversary commemoration in 2007 the majority of the funding is no longer needed in FY 2008. Approximately \$144,000 is needed in the first quarter of FY 2008 to close out the program.

**Targeted Park Base Increases for Core Park Operations (+\$2,883,000/+16 FTE)** – The NPS is proposing an increase of \$40.561 million at parks in FY 2008 to focus on core operations. The portion of this increase directed toward park support is \$2.883 million with all of the funds specifically aimed at management and administration activities. A description of the park base increases, as well as summaries of each requested increase, can be found in the "ONPS Summaries" section of the budget justifications. Specifically, the increases will support work on invasive plants, disturbed lands, species of management concern, water quality, condition of cultural resources, work on cultural resource inventories, vital signs identification and monitoring, and visitor and employee safety. Rent of additional GSA space will also be funded.

**Connect Trails to Parks – Enhance the National Trails System (+\$850,000/+5 FTE)** – Funding of \$850,000 is to update park interpretive exhibits, trails, and services to better link park areas to nearby national trails. This effort will enhance visitor experiences, provide better directional information, and promote health and fitness values. In addition, this information would be linked to Recreation.gov, further enhancing the visitor experience. The projects funded would be completed by 2018, the 50th anniversary of the National Trails System Act, and would all relate to visitor services, entailing only minimal additional staffing. A preliminary nationwide survey just within NPS indicates more than 40 park locations where new and updated exhibitry, wayside exhibits, and other types of public information systems are needed to convey the stories associated with the national scenic and historic trails that touch or cross these park areas. In addition, many other Federal trail visitor facilities managed by the BLM, the United States Forest Service, and others along NPS-administered trails may also need assistance to fully tell these long-distance trail stories to the visiting public." Eligible projects would fall into three categories:

- **Telling the Trail Story** – Projects to retrofit or upgrade existing NPS visitor facilities on or near components of the National Trails System, including exhibits, movies, programs, publications, and other interpretive services.
- **Telling the System Story** – Development of a generic wayside exhibit describing the entire National Trails System at the time of its 40th anniversary.

- Enhancing Interagency Partnerships – Reaching out to other Federal agencies that are partners with NPS in managing the components of the National Trails System. A share of these project funds could be made available on an interagency basis to interpret national trails at sites along NPS-administered trails under the jurisdiction of other Federal agencies.

**Develop Newly Authorized Captain John Smith Chesapeake National Historic Trail (+\$150,000/+1 FTE) –** Funds are requested to begin development of the newly authorized Captain John Smith Chesapeake NHT. These funds will be used to develop interpretive and educational materials, develop partnerships for management of segments of the trail, assist partners to develop access to the trail, and assist partners with development of a trail management entity. The Trail has generated tremendous public interest and support from Congress, the States of Virginia, Maryland, Pennsylvania, and Delaware, and the District of Columbia. Since the trail commemorates John Smith's 1607-1609 voyages of discovery, stakeholders expect that the aspects of the trail will quickly develop beginning in FY 2007 and FY 2008 concurrent with the development of the Comprehensive Management Plan. These funds will provide for a project manager/trail coordinator and technical assistance to trail partners.

**Centennial Initiative: Expand the Volunteers in Parks Program at Parks (+\$3,400,000/+25 FTE) –** Funding is requested to improve the NPS Volunteers in Parks Program by funding park volunteer coordinators, improving the training and certification of volunteers, and providing additional funds for housing, recruiting materials, and recognition materials. With the requested increase, the program is likely to gain 11,000 well trained volunteers and an increase of 1,000,000 hours by FY 2011. In FY 2006, 154,000 volunteers participated in the operation of their national parks and donated 5.1 million hours to the NPS. This is the equivalent of 2,451 FTE. The NPS has fully embraced the use of volunteers in serving the public. To ensure the continued effectiveness of the program the NPS must also invest in enhanced management, recruitment and support for the volunteer corps.

A \$2.4 million increase to park base for full-time and part-time volunteer coordinators will support the increased reliance on and expansion of the VIP Program. FTE will be allocated to parks on a full-time and part-time basis based on demonstrated need and program scope and complexity. Data from the VIP Program Evaluation in FY 2007 will be used to determine the appropriate ration of management FTE to number of volunteers and volunteer hours. It is estimated that 44 full and part-time volunteer managers will be provided with the funds requested.

Service-wide volunteer program support will be increased by \$1 million to help establish training for first-time volunteer coordinators in the field; increase housing opportunities for volunteers, supply parks with recruitment materials; improve the current park volunteer recognition program; purchase supplies needed for the expected increase in volunteers; and reimburse volunteers for out of pocket expenses including local transportation, meals, and uniforms.

A legislative change is being proposed separately to change the authorized funding ceiling for the VIP Program. This request is part of the Centennial Initiative.

**Expand Relationship with Youth Partnership Programs to Connect with Youth (+\$1,825,000) –** Funding is requested to expand the Youth Conservation Corps program, to enhance the relationship with the Girl Scouts of America, and to create new partnerships with minority nonprofit youth organizations such as the SCA. This increase will introduce a diverse group of youth to possible careers in the Federal workforce and get youth involved in the conservation of natural and cultural resources.

**Connect People to Parks through Technology - Improve Content of All IT Based Interpretation and Informational Media – OCIO Support (+\$1,000,000/+1 FTE) –** Funding is requested to enhance the visitor's experience through technology as well as open a new type of visitor "experience" to those individuals and families who, for whatever reason, are unable to physically visit a particular park. This effort will also provide visitors with a means to view park collections which are currently inaccessible due to the fact that they are fragile, not easily displayed, and/or unable to be moved easily to other locations. Funding would be used to provide high quality content in a consistent manner through a variety of technologies, including websites, personal computing devices and players (Palm Pilots, iPods, etc.),

video telephones, and GPS enabled devices. The NPS will explore philanthropic and partnership support opportunities to implement this program successfully.

**Establish Centennial Initiative Implementation Office (+\$300,000/+3 FTE)** – Funding is requested to establish an office to guide the implementation of the various programs associated with the commemoration of the National Park Service's Centennial. The office would manage the philanthropic aspects of the Centennial Initiative, including ensuring the appropriate match and the competitive project selection process. In addition, they would be responsible for tracking performance results, a critical component of the Centennial Initiative. The office would report directly to the NPS Director.

**Support Enterprise Services Network Migration (+\$4,000,000)** – The NPS is required to migrate to the Department's Enterprise [telecommunications] Network (ESN). ESN provides an enterprise approach for information technology infrastructure and a secured, single network infrastructure that is centrally managed. The benefits gained from the migration include centralized, standardized and efficient network operations, enhanced accountability for network performance, a uniformly high level of security, the reduction of risks associated with the loss of knowledge capital due to high projected turnover rates for skilled staff, and improved technical support for network managers. Without the requested funding, the NPS will have to assess parks and offices for the costs associated with ESN, reducing funding available for other operations.

### Program Performance Change Table

|                                                       | 2004<br>Actual                                                                                                                                                                                                                                                                                            | 2005<br>Actual | 2006<br>Actual | 2007 CR <sup>1</sup> | 2008 Base<br>Budget<br>(2007 PB +<br>Fixed<br>Costs) | 2008<br>Plan     | Program<br>Change<br>Accruing in<br>2008 | Program<br>Change<br>Accruing in<br>Outyears   |
|-------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------------|------------------------------------------------------|------------------|------------------------------------------|------------------------------------------------|
|                                                       |                                                                                                                                                                                                                                                                                                           |                |                |                      | A                                                    | B=A+C            | C                                        | D                                              |
| Number of<br>Volunteer<br>Hours (IVb1)                | 5 million                                                                                                                                                                                                                                                                                                 | 5.2 million    | 5.1 million    | 5.2 million          | 5.4 million                                          | 5.626<br>million | 60,000<br>See<br>Comments                | 1 million<br>additional<br>hours by<br>FY 2011 |
| Comments                                              | The proposed funding increase will result in a 3% increase over base funding. The initiative is providing an improvement of 260,000 hours. Performance without the initiative was expected to be a decrease of 200,000 hours. This results in the net improvement for the Program Change of 60,000 hours. |                |                |                      |                                                      |                  |                                          |                                                |
| NPS formal<br>and informal<br>partnerships<br>(IVa1A) | Not in<br>plan                                                                                                                                                                                                                                                                                            | Not in<br>plan | Not in Plan    | 5,041                | 5,041                                                | 5,047            | 6                                        | 5 to 20<br>annually                            |
| Comments                                              | Partnerships are a critical part of the success of the NPS.                                                                                                                                                                                                                                               |                |                |                      |                                                      |                  |                                          |                                                |

<sup>1</sup> The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2008 at the 2007 President's Budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does not include the impact of receiving the program change again in a subsequent

### Program Overview

Park Management and Administrative Operations support all aspects of resource protection and visitor services, which provide essential on-site direction and management of park units and ensure 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, to greatly enhance 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 390 park units and is 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 conformity 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 the Service's care.

### **NPS Training and Employee Development**

Servicewide Employee Development aids the NPS in achieving its mission by providing a proficient, well-trained park staff. The program provides competency-based 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. Additionally, through an agreement with the U.S. Fish and Wildlife Service, program support is provided through the USFWS National Conservation Training Center in Shepherdstown, West Virginia. A major \$7 million renovation of the Albright Training Center was completed in 2006. The Servicewide program provides learning opportunities in all career fields, and engages employees in continuous learning for professional organizational effectiveness. These programs are delivered to employees using the Technology Enhanced Learning (TEL) satellite network, computer-based programs, and classrooms at the Service training centers. In FY 2006, 119 TEL broadcasts were sent to nearly 15,000 registered participants. The NPS Fundamentals Program, initiated in major program areas, include the NPS Fundamentals Program, the Interpretive Development Program, and the P.A.S.T. program. The Training and Employee Development Division maintains an ongoing partnership with the Eppley Institute of Indiana University and other universities to assist several of its primary initiatives. A major learning management system (DOI Learn) was brought on-line in 2006 to replace the NPS My Learning Manager and bring NPS training registration and tracking in line with Department requirements.

**National Trails System:** The National Trails System promotes a network of scenic, historic, and recreation trails made up of National Scenic Trails, National Historic Trails, National Recreation Trails, and connecting/side trails. The NPS, through the Office of Conservation and Outdoor Recreation, provides program-wide leadership in developing the National Trails System through activities such as inter-agency coordination, partnership training, financial assistance, technical manuals, and Servicewide research and communications, networking, mapping, and reporting. Interagency coordination with the USDA Forest Service and the Bureau of Land Management is an essential part of these efforts, since many of the trails cross lands administered by these agencies. In addition, a recent MOU signed by the NPS, the BLM, the USFS, the Federal Highway Administration, the United States Fish & Wildlife Service, and the U.S. Army Corps of Engineers further strengthens this interagency collaboration.

### **Use of Cost and Performance Information – Partnership Wild and Scenic Rivers**

Thanks to partnership efforts, management responsibilities along these National Wild and Scenic Rivers require significantly less federal involvement, result in no Federal land ownership, and cost the Service considerably less to manage, perhaps ten percent of what it would cost to operate a Wild and Scenic River that is a unit of the National Park System. The Service provides leadership and coordination strategies to preserve the identified "outstandingly remarkable values" and enhance water quality on over 580 river miles. These partnership groups promote riparian land conservation, research, education, and restoration projects; enhance public outreach by adding river trails, access points, programs, and promoting volunteer activities.

Along the Great Egg Harbor River a stormwater digitized plan was completed for the Adams Branch. Raptor waterfowl inventories were completed. A Miry Run Water Quality Study with conducted using Egg Harbor Township Schools. Partnership efforts also resulted in a salinity study of Atlantic City Expressway studying road salt impacts to river; three river cleanups; nine river-consultation actions protecting 280 river miles – one such action was a Sec. 7 review with recommendations for the design/installation of a fish ladder; local school groups biostabilized 300 meters of shoreline at Kennedy Park. All with more than 3,000 volunteer hours donated in FY 2006.

**Partnership Wild and Scenic Rivers:** The NPS provides cooperative management on nine 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 nine designated "Partnership" Rivers in the northeast and southeast 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. This system of partnership protected rivers is rapidly growing with one new river added in 2006 and two more expected in 2007.



**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 provide 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 who are age 16 to 18 with 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 three to eight volunteers of college or post-college age serving for three, six and nine months to complete larger conservation and natural resource management projects which require multiple interns.
- *Junior Ranger Ambassadors:* Beginning in the summer of 2006, SCA deployed 25 Student Conservation Interns to serve as Junior Ranger Ambassadors in 25 national parks nationwide. This initiative assists parks without Junior Ranger programs or with developing Junior Rangers programs to deliver and promote Junior Ranger programs to underserved, inner city and rural youth. SCA interns serve for twelve weeks and either develop the first Junior Ranger program for the park or revise and complete a park's outdated Junior Ranger program.
- *The National Parks Business Plan Initiative (BPI):* This Initiative is an innovative public-private partnership designed to enable park managers to better understand and develop business-like practices, particularly in the area of financial management. The BPI represents a unique partnership between the NPS and the SCA the purpose of which is to increase the financial management capabilities in park units thus enabling the NPS to more clearly communicate its financial status with principal stakeholder. Graduate students from top business, public policy, and environmental management programs across the country are sent to work at national park units during an 11-week summer internship. Consultants analyze and gain understanding of all aspects of their park's business

from resource management to visitor services, from administration to infrastructure maintenance. The results of the analyses are used to develop estimates of operational costs so that the consultants can then craft a forward thinking business plan.

- **Cultural Resources Diversity Internship Program (CRDIP):** The SCA and NPS Cultural Resources program partner for The Cultural Resources Diversity Internship Program. The CRDIP is an opportunity for undergraduate and graduate students, from traditionally underrepresented populations, to explore the cultural resources/historic preservation field. Each summer and academic year, the CRDIP offers paid internships with NPS units and administrative offices, other federal agencies, state historic preservation offices, local governments, and private organizations to provide work experiences that assist interns with building their resumes in this field. Internships are offered during the summer (10 weeks) and fall/spring semesters (15 weeks) and include projects such as editing publications, planning exhibits, participating in archeological excavations, preparing research reports, cataloguing park and museum collections, providing interpretive programs on historical topics, developing community outreach, and writing lesson plans based on historic themes.

**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. 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, such as in the following examples:

**Use of Cost and Performance Information  
– Value for the Money in the VIP Program**

For FY 2008 Volunteer Hours are projected to be 5,460,000, an increase of 260,000 hours over FY 2007. At the Independent Sectors projected established value of \$19.00 a volunteer hour, the 260,000 increase is valued at \$4.94 million for the \$3.4 million increase.

- **Minuteman Missile NHS:** A VIP and former missileer was an excellent addition three days a week during the summer providing personal insight into the Cold War for visitors. A daily missile talk at missile silo Delta-09 was added to the list of interpretive programs this season.
- **Amistad NRA:** The TAKE PRIDE IN AMERICA–Sunrise Trail Project was completed with a 4-member SCA group that supervised a crew of more than 100 local volunteers during an all-day project to build the initial sections of the trail. The Air Force Junior ROTC program at Del Rio High School sent a 55-person squadron to take part in the project. More than a dozen active-duty service personnel came from Laughlin Air Force Base and a like number of community-minded students from Southwest Texas Junior College were among the many volunteers.
- **San Juan NHS:** Fifteen VIPs from the Fixed Regiment of Puerto Rico joined the interpretive team at San Juan NHS as 18th century military reenactors. They worked 1,750 hours providing musket firing demonstrations and military drills to park visitors in full 18th century Spanish Military Uniforms, adding color and life to the historic Spanish fortifications. Over 180 volunteers from neighboring communities, partners and scout groups participated in the park's annual National Public Lands Day - Take Pride in America activity by cleaning the beach just below Fort San Cristobal, which dates back to 1634.
- **New Bedford Whaling NHP:** In May 2006, New Bedford Whaling NHP hosted a National Parks America Tour event, a volunteer-driven initiative designed to provide national parks with manpower resources to complete important projects and engage communities in the national park experience. The event was sponsored by Unilever, the National Park Foundation, Wal-Mart Stores, Inc., and Take Pride in America. Over 60 volunteers, recruited from park partner institutions and the local community, joined park staff and volunteers in completing six major projects in and around the park.
- **Klondike Gold Rush NHP:** In 2005, the park entered into a partnership with local National Public Radio affiliate KHNS in Haines, Alaska to create a weekly half-hour radio show called "Gold Fever. This radio show teaches the public about the themes of the park in an engaging and informative manner. In 2006, park staff recreated a portion of the Klondike Trail for the radio show by floating the Yukon River from Lake Leberge to Dawson City, Yukon Territory, just as the gold seekers did in 1898. The river experience was narrated by the host of the show and resulted in 16 half-hour



episodes. The trip would not have been possible without the help of a VIP, who donated the use of a canoe and arranged pre-trip logistics, food, and support along the way. The VIPs extensive river experience ensured the trip's safety and guaranteed success.

- **Hubbell Trading Post NHS:** Hubbell Trading Post NHS continued to host two Native American Indian art auctions that were a success due to the dedicated volunteers from the Friends of Hubbell, as well as long-time volunteers to the park. The park continued its second year of reintroducing livestock and agriculture to its site. An SCA crew worked in the fields to manage the flock of approximately 50 sheep and managed the irrigation of the fields. The crew also continued to maintain the Ganado Wash restoration project. VIPs assisting the park's curatorial projects helped achieve a 97% catalog completion.

**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 the national parks. The successes of NPS partnership programs are evident throughout the Service. 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 provides "small dollar" grants, that require a non-Federal cash or in-kind match, 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; nonprofit foundations; associations and "friends" groups; owners of nationally significant historic properties; and others. One-third of these funds are dedicated to National Trails System projects. General CCSP information, project examples, and application materials can be found at: [www.nps.gov/ccsp](http://www.nps.gov/ccsp).



*Swift Fox Habitat Assessment in Badlands NP. Photo courtesy Diane Hargreaves*

#### **Use of Cost and Performance Information – Challenge Cost-Share Program**

A Challenge Cost Share grant of \$8,500 for the Pinelands National Reserve (PINE) in New Jersey was used to expand interpretative and orientation wayside exhibits at Double Trouble State Park. The park serves both as an official Pinelands Interpretive Program destination for the Pinelands National Reserve and as a New Jersey Coastal Heritage Trail Route (NEJE) destination. Challenge Cost Share funds were used to revise and update maps of the Double Trouble State Park and Double Trouble Village to create new orientation wayside exhibits for the park overall and for the historic village. Waysides were developed in conformance with NEJE and PINE sign standards, and the NEJE/PINE office prepared the final design layouts for the exhibits. The New Jersey Division of Parks and Forestry (NJDPF) developed draft maps, photographs, and exhibit text. NJDPF also restored for interpretive purposes of a number of buildings in the Double Trouble Village. To date, NJDPF has invested over \$1.5 million in restoring and making the major buildings accessible. The new orientation waysides will assist in directing visitors to the restored historic structures.

#### **Office of the Chief Information Officer (OCIO)**

The OCIO uses best business practices to provide the NPS community and the 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](http://www.nps.gov). For further information on these specific subjects, visit:

Student Conservation Association: [www.thesca.org](http://www.thesca.org)

VIP Program: [www.nps.gov/volunteer](http://www.nps.gov/volunteer)

Employee Training: [www.nps.gov/training/mission](http://www.nps.gov/training/mission)

Intake Trainee Program: [www.nps.gov/intake](http://www.nps.gov/intake)

National Trails System: [www.nps.gov/nts](http://www.nps.gov/nts)

Wild and Scenic Rivers: [www.nps.gov/pwsr](http://www.nps.gov/pwsr)

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## FY 2008 Program Performance

### NPS Training and Employee Development:

- A redesigned Entry Level Employment Development Program and the Mid-Level Management Development Program will be launched.
- Changes to the operations of the NPS training program to find efficiencies and improve training delivery will be undertaken as a result of the servicewide training review and the value analysis of training centers.
- The agreement between the NPS and the U.S. Fish and Wildlife Service for NPS financial participation in the National Conservation Training Center will be renegotiated.

### National Trails System:

- For the National Trails System, segments of trails within NPS areas will be assessed to the degree they achieve desired resource objectives.
- For the 20 national scenic and historic trails administered by the NPS, a new management excellence goal is being crafted to assess the degree each trail meets minimal levels of development and operations through partnerships. Benchmarks for this goal address the quality of the visitor experience, completeness of marking systems, continuity, compliance, levels of resource protection, public access to information systems, and official registration of partnership segments.
- By 2008, 50% (or 10) of the NPS-administered national trails are expected to achieve this goal.

**Partnership Wild and Scenic Rivers:** The NPS will promote Wild and Scenic Rivers Partnership management principles for all nine designated partnership rivers including the Farmington (CT), Great Egg Harbor (NJ), Maurice and tributaries (NJ), Musconetcong (NJ), Lamprey (NH), Sudbury, Assabet, and Concord Rivers (MA), Lower Delaware (NJ/PA), White Clay Creek (DE/PA), and the Wekiva (FL) (lb4B). Examples are as follows:

- Conduct project reviews to help preserve the identified “outstandingly remarkable values” for each river.
- Enhance water quality through strong advocacy work and the promotion of non-degradation of water quality by supporting projects, research, education and outreach that protects farmland, forested land, wetlands, and riparian habitat.
- Enhance public outreach by developing river trails, access points, programs, activities, volunteer projects and developing interpretive and educational programs and materials.
- Develop river management plans and annual reports to show accomplishments.

**Youth Partnership Programs:** Expanding the NPS relationship with Youth Partnership Programs will be achieved through:

- Modeling the program after the Student Conservation Association Urban Parks Initiative Program.
- Identifying pilot high schools across the country who have underserved population groups.
- Developing a training program for 2-4 students at each school. These students will serve as co-facilitators and ambassadors to the school and community.
- Using SCA Interns to supervise the student activities in the parks.

- Qualifying students who have finished training for GS-1 positions at parks.
- Designing an education program by the SCA and NPS Youth Programs to fit into the urban parks concept.

#### **Volunteers-In-Parks (VIP) Program:**

- Increase individual volunteers by 7,854 (5%) over the FY 2007 projection of 157,040 individual volunteers.
- Increase volunteer hours by 260,000 (5%) over the FY 2007 projection of 5,200,000 hours (IVb1, PART).
- An Introductory and Advanced VIP and Safety Training Program will be offered to new and experienced VIP Managers.
- Recruitment materials such as a poster and VIP Recruitment Video will be produced and distributed.
- The competitive Park Steward Event Program (Take Pride in America) will be reinstated providing grant opportunities for parks to conduct special volunteer events. One such event was the \$900 Park Steward Event Program in Wrangell-St. Elias NP and Preserve that removed hundreds of pounds of tires, refrigerators, car batteries, and other garbage in abandoned cars, clearing the way for removal of the cars.

#### **Partnerships for Parks:**

- Provide Servicewide policy guidance and oversight for donation and fundraising activities; review fundraising feasibility studies, plans and agreement to ensure achievable and sustainable partnership projects; and track and report on contributions of partners raising funds on behalf of the NPS.
- Serve as Servicewide liaison for the National Park Foundation and over 150 park-based friends groups; communicate an overarching vision of collaborative government service, generate commitment to collaborative efforts; and facilitate and negotiate the complexities of accomplishing partnering goals.
- Training will be developed and conducted to increase the Service's capacity to foster partnerships and philanthropic stewardship in support of America's national parks.

#### **Challenge Cost-Share Program:**

- Complete over 100 projects in FY 2008, with the help of over 200 project partners, leveraging 2-3 partner dollars for each Federal dollar.
- In FY 2006, 102 General CCSP projects were completed with over 200 partners. The Lewis and Clark Bicentennial CCSP completed 93 projects in FY 2006 with over 100 partners, leveraging three partner dollars to every one Federal dollar.
- CCSP supports a wide range of projects supporting NPS parks and programs.
- For a complete list of 2006 CCSP projects visit: <http://www.nps.gov/ncrc/programs/ccsp/projects.htm>.



*Youth construction crew creates 1 mile of trail linking Rabbit Creek Greenbelt Trail to adjoining community, AK.*

#### **Chief Information Officer (OCIO):**

- Continue to leverage success achieved over the past three years to complete the final phase (IV) of migrating the Service to the DOI Enterprise Network.
- Develop a centralized Information Technology network directory to improve employees' ability to access networks and applications with a single sign on authentication.
- Continue to expand the current capabilities to share information with the public and partners through use of the NPS public website ([nps.gov](http://nps.gov)).
- Leverage electronic mail and collaborative systems current in use by participating in the Department's Federated Messaging Initiative in lieu of the Enterprise Messaging Initiative.
- Transition from GSA's FTS2001 to Networx contract which supports the wide area network for the entire NPS.

## Program Performance Overview - Park Support

| End Outcome Goal<br>End Outcome Measure /<br>Intermediate or PART Measure /<br>PART Efficiency or other<br>Outcome Measure                         | T<br>y<br>p<br>e | 2004<br>Actual                                                                                                           | 2005<br>Actual                       | 2006<br>Enacted             | 2006<br>Actual              | 2007<br>President's<br>Budget | 2007<br>Plan           | 2008<br>Plan   | Change<br>from 2007<br>Plan to<br>2008 | Long-term<br>Target<br>2012   |
|----------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------------------------------------------------------------------------------------------------------------------|--------------------------------------|-----------------------------|-----------------------------|-------------------------------|------------------------|----------------|----------------------------------------|-------------------------------|
| End Outcome Goal 3.1 Recreation. Provide for a Quality Recreation Experience & Visitor Enjoyment                                                   |                  |                                                                                                                          |                                      |                             |                             |                               |                        |                |                                        |                               |
| Intermediate Outcome Measures and Bureau and PART Outcome Measures                                                                                 |                  |                                                                                                                          |                                      |                             |                             |                               |                        |                |                                        |                               |
| Enhance partnerships: Percent of NPS units with community partnerships (BUR IVb1B)                                                                 | C                | No Data                                                                                                                  | 53%<br>(208 of 388)<br>Baseline year | 64%<br>(250 of 388)         | 94.8%<br>368 of 388         | Dropped by DOI and NPS        | Dropped by DOI and NPS | Not applicable | Not applicable                         | Measure dropped after FY 2006 |
| Number of NPS formal and informal partnerships (BUR IVa1A)                                                                                         | C                | Not in plan                                                                                                              | Not in plan                          | Not in plan                 | Not in Plan                 | Not in Plan                   | Not in Plan            | 5,041          | Not applicable                         | 5,080                         |
| Comments:                                                                                                                                          |                  | Strategic Plan measure not costed – costs assigned to appropriate mission-related goals.                                 |                                      |                             |                             |                               |                        |                |                                        |                               |
| Contributing Programs:                                                                                                                             |                  | ONPS Park Support                                                                                                        |                                      |                             |                             |                               |                        |                |                                        |                               |
| Management Excellence End Outcome Goal 2 - Modernization/Integration                                                                               |                  |                                                                                                                          |                                      |                             |                             |                               |                        |                |                                        |                               |
| End Outcome Measures                                                                                                                               |                  |                                                                                                                          |                                      |                             |                             |                               |                        |                |                                        |                               |
| Percent of IT systems that have Certification and Accreditation (C&A) and are maintained in C&A status (SP, BUR IVc2E/IVc5)                        |                  | 80%<br>(4 of 5 systems)<br>FY 2004                                                                                       | 80%<br>+ 0% in<br>FY 2005            | 100%<br>+ 20% in<br>FY 2006 | 100%<br>+ 20% in<br>FY 2006 | 100%                          | 100%                   | 100%           | 0%<br>(100%)                           | 100%                          |
| Comments:                                                                                                                                          |                  | Costs distribution to the appropriate mission-level goal will be determined when reporting requirements are agreed upon. |                                      |                             |                             |                               |                        |                |                                        |                               |
| Participating Programs:                                                                                                                            |                  |                                                                                                                          |                                      |                             |                             |                               |                        |                |                                        |                               |
| Intermediate Outcome Measures and Bureau and PART Outcome Measures                                                                                 |                  |                                                                                                                          |                                      |                             |                             |                               |                        |                |                                        |                               |
| 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, IVc4B)                  | C                | 25%                                                                                                                      | Level 2                              | Level 2                     | Level 2                     | Dropped by DOI and NPS        | Dropped by DOI and NPS | Not applicable | Not applicable                         | Measure dropped after FY 2006 |
| Comments:                                                                                                                                          |                  | Costs distribution to the appropriate mission-level goal will be determined when reporting requirements are agreed upon. |                                      |                             |                             |                               |                        |                |                                        |                               |
| Participating Programs:                                                                                                                            |                  |                                                                                                                          |                                      |                             |                             |                               |                        |                |                                        |                               |
| 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<br>100% of those being mapped                                                                                   | 100%                                 | 100%                        | 100%                        | Dropped by DOI and NPS        | Dropped by DOI and NPS | Not applicable | Not applicable                         | Measure dropped after FY 2006 |
| Comments:                                                                                                                                          |                  | Costs distribution to the appropriate mission-level goal will be determined when reporting requirements are agreed upon. |                                      |                             |                             |                               |                        |                |                                        |                               |
| Participating Programs:                                                                                                                            |                  |                                                                                                                          |                                      |                             |                             |                               |                        |                |                                        |                               |

| End Outcome Goal<br>End Outcome Measure /<br>Intermediate or PART Measure /<br>PART Efficiency or other<br>Outcome Measure                                                                                                                                                                                                                                       | T<br>y<br>p<br>e | 2004<br>Actual                                         | 2005<br>Actual                       | 2006<br>Enacted       | 2006<br>Actual | 2007<br>President's<br>Budget | 2007<br>Plan           | 2008<br>Plan                           | Change<br>from 2007<br>Plan to<br>2008 | Long-term<br>Target<br>2012   |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------------------------------------------------|--------------------------------------|-----------------------|----------------|-------------------------------|------------------------|----------------------------------------|----------------------------------------|-------------------------------|
| 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                         | 80% + 5% in FY 2005                  | 100% + 20% in FY 2006 | 100%           | Dropped by DOI and NPS        | Dropped by DOI and NPS | Not applicable                         | Not applicable                         | Measure dropped after FY 2006 |
| Comments:                                                                                                                                                                                                                                                                                                                                                        |                  | Cost s distributed to appropriate mission level goals. |                                      |                       |                |                               |                        |                                        |                                        |                               |
| Participating Programs:                                                                                                                                                                                                                                                                                                                                          |                  |                                                        |                                      |                       |                |                               |                        |                                        |                                        |                               |
| Percent of IT investment expenditures reviewed/approved though the CPIC process (SP, IVc23)                                                                                                                                                                                                                                                                      | C                | 60% meet CPIC threshold)                               | 75% + 15% in FY 2005                 | 100% +25% in FY 2006  | 100%           | Dropped by DOI and NPS        | Dropped by DOI and NPS | Not applicable                         | Not applicable                         | Measure dropped after FY 2006 |
| Comments:                                                                                                                                                                                                                                                                                                                                                        |                  | Cost s distributed to appropriate mission level goals. |                                      |                       |                |                               |                        |                                        |                                        |                               |
| Participating Programs:                                                                                                                                                                                                                                                                                                                                          |                  |                                                        |                                      |                       |                |                               |                        |                                        |                                        |                               |
| Collaboration Capacity: Number of volunteer hours (SP, PART VS- 9, BUR IVb1-IVc8A)                                                                                                                                                                                                                                                                               | A                | 5 million + 0.3 million in FY 2004                     | 5.2 million + 0.2 million in FY 2005 | 5.1 million           | 5.1 million    | 5.4 million                   | 5.2 million            | 5.46 million + 0.26 million in FY 2008 | + 0.26 million (+ 5%)<br>(0.26 / 5.2)  | 6.45 million                  |
| Comments:                                                                                                                                                                                                                                                                                                                                                        |                  | Costs distributed to appropriate mission level goals.  |                                      |                       |                |                               |                        |                                        |                                        |                               |
| Contributing Programs:                                                                                                                                                                                                                                                                                                                                           |                  |                                                        |                                      |                       |                |                               |                        |                                        |                                        |                               |
| Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and the 2012 long-term targets build on the 2007 plan. To the extent that Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan and 2012 targets may require revision. |                  |                                                        |                                      |                       |                |                               |                        |                                        |                                        |                               |

|                  |                                      |
|------------------|--------------------------------------|
| <b>Activity:</b> | <b>External Administrative Costs</b> |
|------------------|--------------------------------------|

|                                              | FY 2006<br>Actual | FY 2007<br>CR  | 2008                                            |                             |                   | Change<br>From<br>FY 2007<br>(+/-) |
|----------------------------------------------|-------------------|----------------|-------------------------------------------------|-----------------------------|-------------------|------------------------------------|
|                                              |                   |                | Fixed<br>Costs &<br>Related<br>Changes<br>(+/-) | Program<br>Changes<br>(+/-) | Budget<br>Request |                                    |
| Employee Compensation Payments (\$000)       | 20,583            | 20,825         | +1,491                                          | 0                           | 22,316            | +1,491                             |
| Unemployment Compensation Payments (\$000)   | 16,824            | 18,691         | +427                                            | 0                           | 19,118            | +427                               |
| External ADP Charges (\$000)                 | 3,148             | 4,135          | 0                                               | 0                           | 4,135             | 0                                  |
| Printing (\$000)                             | 180               | 180            | 0                                               | 0                           | 180               | 0                                  |
| Telecommunications (\$000)                   | 9,419             | 9,419          | 0                                               | 0                           | 9,419             | 0                                  |
| Postage (\$000)                              | 3,085             | 3,085          | 0                                               | 0                           | 3,085             | 0                                  |
| GSA Space Rental (\$000)                     | 51,650            | 52,572         | +974                                            | 0                           | 53,546            | +974                               |
| Drug-Free Workplace (\$000)                  | 302               | 302            | 0                                               | 0                           | 302               | 0                                  |
| Departmental Program Charges (\$000)         | 23,445            | 25,857         | +3,944                                          | +4,796                      | 34,597            | +8,740                             |
| <b>External Administrative Costs (\$000)</b> | <b>128,636</b>    | <b>135,066</b> | <b>+6,836</b>                                   | <b>+4,796</b>               | <b>146,698</b>    | <b>+11,632</b>                     |
| Impact of CR                                 |                   | [-6,430]       |                                                 | [+6,430]                    |                   |                                    |

### Summary of 2008 Program Changes for External Administrative Costs

| Request Component                 | (\$000)       | FTE      | Page #   |
|-----------------------------------|---------------|----------|----------|
| • Support for FBMS Implementation | +4,796        | 0        | ONPS-129 |
| • Impact of CR                    | [+6,430]      | 0        |          |
| <b>TOTAL Program Changes</b>      | <b>+4,796</b> | <b>0</b> |          |

### 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 ensure the efficient performance of the National Park Service, these costs are most effectively managed on a centralized basis.

### FY 2008 Program Performance

#### Employee Compensation Payments

**FY 2007 Estimate: \$ 20.825 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 for compensation claims awarded to NPS employees during the previous fiscal year. The increase reflects the adjusted FY 2008 estimate.

**Proposed FY 2008: \$22.316 million**

**Change: + 1.491 million**

#### Unemployment Compensation Payments

**FY 2007 Estimate: \$18.691 million**

Funding provides unemployment compensation to qualifying former personnel as prescribed under the Omnibus Reconciliation Act of 1980, which requires that all unemployment benefits be paid to former Federal employees, based on Federal service performed after December 31, 1980, to 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 its 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 2008 request includes an increase that reflects the estimated NPS share of unemployment compensation payments.

**Proposed FY 2008: \$19.118 million**

**Change: + 0.427 million**

#### **External ADP Charges**

**FY 2007 Estimate: \$ 4.135 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). The FY 2008 request is equal to the FY 2007 President's Request.

**Proposed FY 2008: \$ 4.135 million**

**Change: No Change**

#### **Printing**

**FY 2007 Estimate: \$ 0.180 million**

Funding covers the cost of printing associated with the Government Printing Office (GPO) and the Departmental printing plant. The FY 2008 request is equal to the FY 2007 President's Request.

**Proposed FY 2008: \$ 0.180 million**

**Change: No Change**

#### **Telecommunications**

**FY 2007 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 to ensure that the NPS maintains the ability to effectively communicate with external partners and over 250 million annual "visits" on the NPS Website. The FY 2008 request is equal to the FY 2007 President's Request.

**Proposed FY 2008: \$ 9.419 million**

**Change: No Change**

#### **Postage**

**FY 2007 Estimate: \$ 3.085 million**

Funding provides Servicewide postage needs. Postage metering is managed through a central contract which provides services nationwide. The FY 2008 request is equal to the FY 2007 President's Request.

**Proposed FY 2008: \$ 3.085 million**

**Change: No Change**

#### **GSA Space Rental**

**FY 2007 Estimate: \$ 52.572 million**

Funds provide for the office space and related services leased through the General Services Administration by the National Park Service. 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 which are operated by the GSA and buildings owned by 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 are billed on a quarterly basis. The adjustment for FY 2008



reflects changes in rates as estimated by GSA. Park base funding increases for nine parks in the last few years included \$865,000 in funding for GSA Space, which is being transferred from Park Management to this account.

**Proposed FY 2008: \$53.546 million**

Rate Changes: + 0.109 million

Transfer: + 0.865 million

**Change (Net): + 0.974 million**

**Drug-Free Workplace**

**FY 2007 Estimate: \$ 0.302 million**

This funding represents the Service's 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 2008 funding need is the same as the FY 2007 likely enacted level.

**Proposed FY 2008: \$0.302 million**

**Change: No Change**

**Departmental Program Charges**

**FY 2007 Estimate: \$25.857 million**

Funding provides the NPS 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 Park Management activity/Park Support subactivity. The proposed FY 2008 change is to cover anticipated billing increases.

**Financial and Business Management System (+\$4,796,000)**

The 2008 budget request includes an increase of \$4.796 million for implementation of a Departmentwide Financial and Business Management System (FBMS), to support the NPS share of the 2008 charge from the Centralized Billing Working Capital fund. Departmentwide, the 2008 budget includes \$40.4 million in appropriated funding for implementation of FBMS. The 2008 request supports implementation of new modules for property and initial budget formulation. Core financials and eGrants were implemented in the first bureaus in 2006, and the acquisition module is scheduled for 2007. The Department is implementing the system in phases by Bureaus, with the all bureaus scheduled to be implemented by the end of 2011. The 2008 request will support implementation of the new modules for the Office of Surface Mining and Minerals Management Service, and all modules for the Bureau of Land Management. The 2008 request represents the peak funding year for the project, as it involves the implementation of the remaining modules, and would allow the Department to retire eleven additional legacy systems. The NPS is scheduled for full deployment in 2009.

**Proposed FY 2008: \$34.597 million**

Rate Changes: + 3.944 million

FBMS Support: + 4.796 million

**Change: + 8.740 million**

**Program Performance Overview**

No performance targets are directly impacted by External Administrative costs.





## Proposal for FY 2008 Park Increases

*"The time to move ahead is now—our National Parks can truly unite America."*

Mary Bomar, Director of the National Park Service

### Overview

The mission of the NPS is to protect resources while providing for enjoyable and safe visitor experiences. This mission is achieved through the efforts of each of the 390 park units and enabled by each park's operating base funding. This base funding is under the direct control of the park superintendent, who operates the park within the broad policy guidance of the NPS Director and in conformance with authorizing legislation in order to achieve the park's core mission responsibilities. From preserving monuments and memorials such as the Jefferson National Expansion Memorial to maintaining the magnificence and peace found at Yosemite National Park, the foundation of the NPS lies with the parks themselves. The National Park Service is dedicated to maintaining the safety and integrity of these locations, and is committed to offering strength and inspiration. In this budget request, several types of park funding would enable these efforts and provide direct impact on the park visitor, the park employee, and the resources entrusted to our care. In FY 2008, the highest operational priorities include improving the health of natural and cultural resources through projects supported by flexible park funding, revitalizing the seasonal ranger presence in parks during peak summer months to enhance visitor services, and supporting core operations in all functional areas in parks. The budget request within the Operation of the National Park System appropriation includes two proposals which are part of the Centennial Initiative: flexible increases to improve park health totaling \$20.0 million and proposals for interpretation, maintenance, and protection seasonal rangers totaling \$40.6 million. In addition, the request includes proposals for core park operations totaling \$40.561 million. A summary of the parks may be found on page ONPS-182.

### Applicable DOI Outcome Goals

#### Resources Protection

##### 1.1 Improve Health of Watersheds, Landscapes and Marine Resources

Park base funding supports this goal by providing more resources to expand protection of existing and newly acquired natural resources.

##### 1.2 Sustain Biological Communities

Park base funding supports this goal by providing more resources to: improve habitat conditions for species, monitor and protect species of special concern and control invasive species.

##### 1.3 Protect Cultural and Natural Heritage Resources

Park base funding supports this goal by providing more resources to: protect existing and newly acquired cultural and natural heritage resources; protect resources along the borders with Canada and Mexico; and improve preservation of historic resources.

#### Recreation

##### 3.1 Improve Quality and Diversity of Recreation Experience and Visitor Enjoyment of NPS Lands.

Park base funding supports this goal by providing more resources to: improve park roads, walkways, campgrounds, restrooms, and water supplies; improve law enforcement capabilities along border with Mexico; and provide higher level of protection for visitors and resources.

#### Serving Communities

##### 3.2 4.1 Improve Protection of Lives, Resources, and Property

Park base funding supports this goal by providing more resources to: provide protection of visitors, employees, and resources.

### FLEXIBLE INCREASES TO IMPROVE PARK HEALTH

As part of the Centennial Initiative, the NPS is seeking \$20.0 million in FY 2008 to improve the health of natural and cultural resources and measure results through the use of flexible park funding. This funding would enhance financial support for cultural and natural resources at parks with a history of organizational efficiency as demonstrated by the NPS Scorecard. Parks targeted for flexible funding are expected to achieve significant results by accelerating the achievement of specific performance targets at the park, consistent with overall goals in the NPS and DOI Strategic Plan. Prior to receiving funding parks would enter into performance contracts with specific targets and would subsequently monitor the results against those targets. Once results have been achieved, funding would be transferred to address additional natural and cultural resources needs in the NPS.

In order to affect the greatest performance change, the National Park Service employed the following criteria to evaluate candidate parks:

- Based on the NPS Scorecard, all parks demonstrated a history of financial efficiency but below average record of performance. To improve performance, it necessary to augment a park's financial resources with flexible funding in order to address critical resource protection needs.
- All parks have the internal capacity to begin work on natural and cultural resource projects in FY 2008 and demonstrate results within one to three years.
- All natural and cultural resources targeted for flexible park funding are nationally significant or have completed all necessary compliance or regulatory work. This ensures that all projects will be able to demonstrate results that are important for the targeted park, but are equally critical for meeting the NPS mission.
- All parks were vetted by the region and supported by the Superintendent. Superintendents were informed that acceptance of this funding is dependent on the ability to demonstrate the projected results through performance contracts.
- Emphasis areas may include restoration of disturbed lands, restoration of natural lands through removal of exotic plant species and reintroduction of native plants, protecting museum collections, and restoring of historic structures.

The following are examples of how the requested flexible park funding would be used to enhance two parks' cultural and natural resources:

#### **Denali National Park & Preserve: Restoration of Disturbed Land**

By targeting Denali National Park & Preserve with flexible park funding the NPS would be able to restore 192 acres of land impacted by past mining activities and off-highway-vehicle (OHV) use. Projects would address all eight significantly impacted mining sites in the Kantishna Mining District and would restore 20 miles of closed OHV trails and eight miles of mining road in Cantwell.



*Disturbed Lands in Kantishna Mining District at Denali NP&Pres.*



*Damage from off-highway-vehicles at Denali NP&Pres.*

**Cape Cod National Seashore: Restoration of Historic Structure**

By targeting Cape Cod National Seashore with flexible park funding the NPS would be able to improve the condition of the Old Harbor Life-Saving Station from fair to good condition. By funding the interior and exterior restoration work, the park would be able to protect the only station out of thirteen original life-saving stations that continues to possess the same defining features as it did at the turn of the 19th Century. Once restored, the park has a standing philanthropic commitment from the Friends of Cape Cod National Seashore to undertake a fundraising campaign to furnish the historic building, which would enhance visitor satisfaction and understanding.



*Deteriorated condition of Old Harbor Life-Saving Station (interior) at Cape Cod NS.*



*Deteriorated condition of Old Harbor Life-Saving Station (exterior) at Cape Cod NS.*

The following is a preliminary list of candidate parks for flexible park funding. This list is subject to change. The final list of parks and proposed targets for each park will be supplied to the Interior Appropriations Subcommittees separately.

| <b>Park</b>                           | <b>Focus Area</b>                       |
|---------------------------------------|-----------------------------------------|
| Abraham Lincoln NHS, Kentucky         | Exotic Plants                           |
| Badlands NP, South Dakota             | Exotic Plants                           |
| Cape Cod NS, Massachusetts            | Historic Structures and Disturbed Lands |
| Cowpens NB, South Carolina            | Museum Collections                      |
| Death Valley NP, California           | Exotic Plants and Museum Collections    |
| Delaware Water Gap NRA, Pennsylvania  | Museum Collections                      |
| Denali NP&Pres, Alaska                | Disturbed Lands                         |
| Dinosaur NP, Colorado                 | Exotic Plants                           |
| Hampton NHS, Maryland                 | Museum Collections                      |
| Harry S Truman NHS, Missouri          | Historic Structures                     |
| Hawaii Volcanoes NP, Hawaii           | Exotic Plants                           |
| Lassen Volcanic NP, California        | Historic Structures                     |
| Mammoth Cave NP, Kentucky             | Historic Structures and Exotic Plants   |
| Mojave NP&Pres, California            | Disturbed Lands                         |
| Rock Creek Park, District of Columbia | Historic Structures                     |
| Rocky Mountain NP, Colorado           | Disturbed Lands                         |
| Voyageurs NP, Minnesota               | Disturbed Lands                         |
| Yosemite NP, California               | Disturbed Lands                         |

## PARK BASE INCREASES FOR SEASONALS

### Overview

The National Park Service requests \$40.6 million as part of the Centennial Initiative to revitalize the seasonal ranger program through the addition of 1,000 maintenance, 1,000 interpretation and education, and 1,000 resource and visitor protection personnel. Seasonal rangers represent a great tradition of the National Park Service. Each summer, thousands of seasonal employees bring unique expertise and dedication to our national parks, resulting in enhanced visitor services during the peak visitation season. Indeed, 50 percent of all park visits occur during the four months from May to August, and the work of seasonal rangers allows national parks to sustain the high level of visitor service the public has come to expect. Unfortunately, unplanned reductions such as pay-absorption and across-the-board cuts require parks to reduce operational functions where they have the flexibility to do so, and this has resulted in disproportionate cuts to seasonal operations. Over the last ten years, parks have experienced a 33 percent reduction in non-permanent employees, and since 2001 there has been a greater than 20 percent decline in the number of base funded maintenance, interpretation, and protection seasonal employees. This request will restore these losses, rebuild the seasonal program to its most robust level in history, and ensure that parks continue to have the resources they need to provide high quality visitor services.



*Former President Gerald R. Ford, a seasonal ranger at Yellowstone National Park, summer of 1936.*

This increase will positively impact 135 million visitors at 320 parks annually. Parks with high visitation and low facility satisfaction levels will benefit from increased restroom cleaning, trash removal, mowing, and trail and pathway maintenance. Parks with poor visitor understanding and an overwhelming ratio of visitors to interpretive rangers will be able to offer more ranger-led talks, interpretive programs, and guided walks and tours. And parks with the highest levels of criminal offenses, resource degradation, and the fewest protection rangers per visitor will have enhanced law enforcement, emergency medical services, life-guarding, search and rescue, climbing and backcountry patrols, and other resource, visitor, and protection related functions. Seasonal rangers are a cost effective way of dramatically increasing the presence of rangers at those parks with the greatest need. Further, building a dedicated force of seasonal employees substantially improves the pool of knowledgeable rangers available to replace the aging workforce of the NPS and related bureaus.

### The Distribution of Seasonals

In order to affect the greatest positive impact at parks in the areas of maintenance, interpretation, and protection, the NPS has distributed requested seasonal personnel to those parks that have identified a high priority need for seasonal employees, have an overwhelming ratio of visitors to FTE in each function, and exhibit poor performance indicators due to this lack of resources. Though parks have identified nearly 6,000 seasonal positions they would like to fill, the NPS believes that strategically placing 3,000 seasonal rangers will create the greatest positive impact at the best value to the American public.

### Seasonal Maintenance Personnel (+\$12.0 million)

The primary criteria used to identify parks with the greatest need for seasonal maintenance employees are a well defined high priority park need, the rate of visitor satisfaction with facilities, visitor satisfaction with restroom facilities, and the ratio of visitors to maintenance personnel. Visitor satisfaction with facilities will improve with increased frequency of restroom cleaning and stocking, trash removal, mowing of grounds and pathways, removal of debris and litter from sidewalks, pathways, and trails. Increased maintenance will also allow parks to address employee and visitor health and safety issues. With this request, peak season visitors will benefit

#### At A Glance...

##### Seasonal Maintenance Criteria

- High park and regional priority
- Visitor satisfaction with facilities below 90 percent
- Visitor satisfaction with restrooms below 90 percent
- More than 50,000 annual visitors per maintenance FTE

from a more than 15 percent increase in the frequency of day-to-day maintenance of facilities and grounds.

Parks that satisfy these criteria exhibit low performance that is likely due to an overwhelming ratio of visitors to maintenance staff. Parks in this category received priority for seasonal maintenance rangers. Satisfaction with facilities is consistently identified as one of the most important factors in determining a visitors overall satisfaction with their park visit.

Example: Haleakala National Park has visitor satisfaction with facilities of 75 percent (9<sup>th</sup> lowest in the NPS), visitor satisfaction with restrooms of 65 percent (22<sup>nd</sup> lowest in the NPS), 135,641 visitors per maintenance FTE (34<sup>th</sup> highest in the NPS), and has identified four high priority seasonal maintenance positions that will be filled by this request.

### Seasonal Interpretation and Education Rangers (+\$13.0 million)

The primary criteria used to identify parks with the greatest need for interpretation seasonal rangers are a well defined high priority park need, the rate of visitor understanding, the number of contacts with an interpretive ranger per visitor, and the number of visitors per interpretation FTE. Additional seasonal interpretation rangers are expected to make 22 million visitor contacts per year and increase the presence of interpretation rangers by 28 percent during the peak visitation season.

| At A Glance...                   |                                                          |
|----------------------------------|----------------------------------------------------------|
| Seasonal Interpretation Criteria |                                                          |
| •                                | High park and regional priority                          |
| •                                | Visitor understanding below 90 percent                   |
| •                                | Less than one contact per visitor                        |
| •                                | More than 100,000 annual visitors per interpretation FTE |

Parks that satisfy these criteria exhibit low performance that is likely attributable to an overwhelming ratio of visitors to interpretation and education staff. Parks in this category received priority for seasonal interpretation rangers. Visitor understanding of the national parks is a core mission of the National Park Service.

Example: Olympic National Park has visitor understanding of 56 percent (9<sup>th</sup> lowest in the NPS), 300,962 visitors per interpretation FTE (28<sup>th</sup> highest in the NPS), and makes only 0.12 interpretive contacts per visitor (31<sup>st</sup> lowest in the NPS), and identified eighteen high priority seasonal interpretation positions that will be filled by this request.

### Seasonal and Subject-to-Furlough Protection Rangers and Personnel (+\$15.6 million)

The primary criteria used to identify parks with the greatest need for visitor and resource protection seasonal personnel are the number of criminal offenses, the ratio of visitors to protection FTE, and a well defined high priority park need. Short-term visitor and resource protection personnel in the parks would provide for law enforcement, emergency medical services, life-guarding, search and rescue, climbing and backcountry patrols, and other resource, visitor, and protection related functions. With this request, peak season visitors and resources will benefit from a 30 percent increase in the presence of protection rangers and personnel.

High crime parks account for the majority of incidents in the NPS and were targeted for subject-to-furlough and seasonal protection personnel. Protection of visitors and resources is a core mission of the National Park Service. Due to the increased level of training necessary to be a law enforcement ranger, the NPS proposes that 271 of these positions be subject-to-furlough law enforcement commissioned rangers in order to meet the needs of specific parks, such as those with marijuana eradication programs.

| At A Glance...               |                                                      |
|------------------------------|------------------------------------------------------|
| Seasonal Protection Criteria |                                                      |
| •                            | High park and regional priority                      |
| •                            | Number of violent crimes (part 1)                    |
| •                            | Number of non-violent crimes (part 2)                |
| •                            | More than 150,000 annual visitors per protection FTE |

Example: Cape Hatteras National Seashore averages 35 violent crimes per year (20<sup>th</sup> highest in the NPS), over 1,300 non-violent crimes (13<sup>th</sup> highest in the NPS), has 239,279 visitors per protection FTE, and identified seventeen high priority non-permanent visitor and resource protection positions that will be filled by this request.

Example: Gateway National Recreation Area and Cape Cod National Seashore would receive 208 and 59 protection seasonals respectively to staff their summer life-guard programs. Gateway NRA had 8.4 million recreational visitors in FY 2006 (4<sup>th</sup> most in the NPS) and Cape Cod NS had 4.3 million visitors (9<sup>th</sup> most in the NPS) due in large part to their proximity to large metropolitan centers and roles as recreational swimming destinations. Both units also rank among the parks with the most violent crimes (Gateway is 8<sup>th</sup> and Cape Cod is 25<sup>th</sup>) and non-violent crimes and incidents (Gateway is 25<sup>th</sup> and Cape Cod is 12<sup>th</sup>).

The following is a park by park list of the requested number of seasonals and funding for each of the three functional areas.



## PARK BASE INCREASES FOR SEASONALS

| Park Unit                       | Maintenance Seasonals |                 | Interpretation Seasonals |                 | Protection Seasonals and STF |                     |                 | Total (all categories) |                 |
|---------------------------------|-----------------------|-----------------|--------------------------|-----------------|------------------------------|---------------------|-----------------|------------------------|-----------------|
|                                 | Number                | Dollars (\$000) | Number                   | Dollars (\$000) | Number                       | Subject-to-Furlough | Dollars (\$000) | Seasonal and STF       | Dollars (\$000) |
| Abraham Lincoln Birthplace NHS  | 1                     | 12              | 3                        | 34              | 0                            | 0                   | 0               | 4                      | 46              |
| Acadia NP                       | 9                     | 111             | 7                        | 111             | 8                            | 4                   | 199             | 28                     | 421             |
| Adams NHS                       | 4                     | 39              | 8                        | 102             | 0                            | 0                   | 0               | 12                     | 141             |
| African Burial Grounds NM       | 2                     | 22              | 4                        | 46              | 0                            | 0                   | 0               | 6                      | 68              |
| Agate Fossil Beds NM            | 2                     | 25              | 0                        | 0               | 1                            | 0                   | 13              | 3                      | 38              |
| Allegheny Portage Railroad NHS  | 0                     | 0               | 0                        | 0               | 0                            | 1                   | 26              | 1                      | 26              |
| Amistad NRA                     | 2                     | 22              | 0                        | 0               | 0                            | 0                   | 0               | 2                      | 22              |
| Andersonville NHS               | 2                     | 19              | 0                        | 0               | 0                            | 0                   | 0               | 2                      | 19              |
| Andrew Johnson NHS              | 1                     | 12              | 0                        | 0               | 0                            | 0                   | 0               | 1                      | 12              |
| Antietam NB                     | 3                     | 37              | 5                        | 64              | 0                            | 0                   | 0               | 8                      | 101             |
| Apostle Islands NL              | 4                     | 49              | 5                        | 63              | 0                            | 0                   | 0               | 9                      | 112             |
| Appomattox Court House NHP      | 1                     | 13              | 3                        | 38              | 0                            | 0                   | 0               | 4                      | 51              |
| Arches NP                       | 4                     | 50              | 2                        | 26              | 3                            | 1                   | 66              | 10                     | 142             |
| Arlington House                 | 1                     | 13              | 4                        | 46              | 0                            | 0                   | 0               | 5                      | 59              |
| Assateague Island NS            | 7                     | 87              | 1                        | 13              | 8                            | 0                   | 107             | 16                     | 207             |
| Aztec Ruins NM                  | 2                     | 25              | 1                        | 13              | 1                            | 1                   | 32              | 5                      | 70              |
| Badlands NP                     | 6                     | 74              | 4                        | 51              | 3                            | 0                   | 32              | 13                     | 157             |
| Baltimore-Washington Parkway    | 3                     | 37              | 0                        | 0               | 0                            | 0                   | 0               | 3                      | 37              |
| Bandelier NM                    | 4                     | 50              | 0                        | 0               | 0                            | 0                   | 0               | 4                      | 50              |
| Bent's Old Fort NHS             | 0                     | 0               | 1                        | 13              | 0                            | 0                   | 0               | 1                      | 13              |
| Big Bend NP                     | 1                     | 12              | 3                        | 39              | 3                            | 0                   | 40              | 7                      | 91              |
| Big Cypress NP                  | 2                     | 24              | 5                        | 63              | 3                            | 6                   | 191             | 16                     | 278             |
| Big Hole NB                     | 1                     | 10              | 2                        | 26              | 0                            | 0                   | 0               | 3                      | 36              |
| Big South Fork NR and RA        | 4                     | 49              | 7                        | 79              | 0                            | 4                   | 101             | 15                     | 229             |
| Big Thicket NP                  | 2                     | 25              | 2                        | 26              | 3                            | 1                   | 53              | 8                      | 104             |
| Biscayne NP                     | 0                     | 0               | 3                        | 38              | 0                            | 0                   | 0               | 3                      | 38              |
| Black Canyon of the Gunnison NP | 1                     | 13              | 2                        | 26              | 2                            | 2                   | 78              | 7                      | 117             |
| Blue Ridge Parkway              | 24                    | 292             | 14                       | 176             | 0                            | 9                   | 227             | 47                     | 695             |
| Booker T Washington NM          | 0                     | 0               | 1                        | 11              | 0                            | 0                   | 0               | 1                      | 11              |
| Boston African American NHS     | 0                     | 0               | 3                        | 38              | 0                            | 0                   | 0               | 3                      | 38              |
| Boston Harbor Islands NRA       | 0                     | 0               | 4                        | 51              | 0                            | 0                   | 0               | 4                      | 51              |
| Boston NHP                      | 0                     | 0               | 7                        | 90              | 0                            | 0                   | 0               | 7                      | 90              |
| Bryce Canyon NP                 | 9                     | 100             | 4                        | 51              | 3                            | 2                   | 74              | 18                     | 225             |
| Buffalo NR                      | 3                     | 37              | 4                        | 51              | 9                            | 0                   | 119             | 16                     | 207             |
| Cabrillo NM                     | 3                     | 34              | 4                        | 65              | 0                            | 1                   | 26              | 8                      | 125             |
| Canaveral NS                    | 3                     | 36              | 0                        | 0               | 1                            | 3                   | 89              | 7                      | 125             |
| Cane River Creole NHP           | 2                     | 24              | 0                        | 0               | 0                            | 0                   | 0               | 2                      | 24              |
| Canyon de Chelly NM             | 1                     | 13              | 0                        | 0               | 3                            | 1                   | 66              | 5                      | 79              |
| Canyonlands NP                  | 8                     | 100             | 3                        | 39              | 3                            | 2                   | 92              | 16                     | 231             |
| Cape Cod NS                     | 5                     | 62              | 4                        | 63              | 59                           | 0                   | 708             | 68                     | 833             |
| Cape Hatteras NS                | 9                     | 109             | 14                       | 176             | 13                           | 4                   | 254             | 40                     | 539             |
| Fort Raleigh NHS                | 1                     | 12              | 0                        | 0               | 1                            | 0                   | 13              | 2                      | 25              |
| Wright Brothers NMem            | 3                     | 36              | 3                        | 38              | 0                            | 1                   | 25              | 7                      | 99              |
| Cape Lookout NS                 | 0                     | 0               | 0                        | 0               | 6                            | 2                   | 129             | 8                      | 129             |
| Capitol Reef NP                 | 5                     | 62              | 3                        | 39              | 3                            | 2                   | 83              | 13                     | 184             |
| Capulin Volcano NM              | 1                     | 12              | 1                        | 13              | 0                            | 0                   | 0               | 2                      | 25              |
| Carl Sandburg Home NHS          | 0                     | 0               | 0                        | 0               | 1                            | 0                   | 13              | 1                      | 13              |
| Carlsbad Caverns NP             | 1                     | 10              | 4                        | 46              | 1                            | 0                   | 11              | 6                      | 67              |
| Castillo de San Marcos NM       | 3                     | 36              | 0                        | 0               | 0                            | 2                   | 51              | 5                      | 87              |
| Fort Matanzas NM                | 1                     | 12              | 0                        | 0               | 0                            | 2                   | 50              | 3                      | 62              |
| Catoctin Mountain Park          | 2                     | 25              | 4                        | 51              | 2                            | 0                   | 22              | 8                      | 98              |
| Cedar Breaks NM                 | 2                     | 25              | 2                        | 23              | 1                            | 1                   | 32              | 6                      | 80              |
| Channel Islands NP              | 2                     | 25              | 4                        | 53              | 3                            | 0                   | 41              | 9                      | 119             |

## PARK BASE INCREASES FOR SEASONALS

| Park Unit                                                             | Maintenance Seasonals |                 | Interpretation Seasonals |                 | Protection Seasonals and STF |                     |                 | Total (all categories) |                 |
|-----------------------------------------------------------------------|-----------------------|-----------------|--------------------------|-----------------|------------------------------|---------------------|-----------------|------------------------|-----------------|
|                                                                       | Number                | Dollars (\$000) | Number                   | Dollars (\$000) | Number                       | Subject-to-Furlough | Dollars (\$000) | Seasonal and STF       | Dollars (\$000) |
| Charles Pinckney NHS                                                  | 1                     | 12              | 1                        | 11              | 0                            | 0                   | 0               | 2                      | 23              |
| Chattahoochee River NRA                                               | 3                     | 29              | 0                        | 0               | 0                            | 0                   | 0               | 3                      | 29              |
| Chesapeake and Ohio Canal NHP                                         | 13                    | 162             | 10                       | 143             | 7                            | 0                   | 76              | 30                     | 381             |
| Chickamauga and Chattanooga NMP                                       | 1                     | 12              | 4                        | 45              | 3                            | 0                   | 39              | 8                      | 96              |
| Chickasaw NRA                                                         | 4                     | 50              | 1                        | 13              | 0                            | 0                   | 0               | 5                      | 63              |
| Chiricahua NM and Fort Bowie NHS                                      | 2                     | 25              | 4                        | 51              | 1                            | 1                   | 39              | 8                      | 115             |
| Christiansted NHS & Buck Island Reef NM                               | 0                     | 0               | 2                        | 25              | 0                            | 0                   | 0               | 2                      | 25              |
| City of Rocks National Reserve                                        | 0                     | 0               | 1                        | 12              | 0                            | 0                   | 0               | 1                      | 12              |
| Clara Barton NHS                                                      | 1                     | 10              | 1                        | 11              | 0                            | 0                   | 0               | 2                      | 21              |
| Colonial NHP                                                          | 6                     | 74              | 4                        | 46              | 0                            | 0                   | 0               | 10                     | 120             |
| Colorado NM                                                           | 4                     | 40              | 2                        | 26              | 1                            | 1                   | 32              | 8                      | 98              |
| Congaree NP                                                           | 1                     | 12              | 3                        | 34              | 2                            | 0                   | 21              | 6                      | 67              |
| Cowpens NB                                                            | 1                     | 11              | 1                        | 11              | 1                            | 0                   | 13              | 3                      | 35              |
| Crater Lake NP                                                        | 4                     | 51              | 7                        | 92              | 3                            | 1                   | 67              | 15                     | 210             |
| Craters of the Moon NM                                                | 0                     | 0               | 0                        | 0               | 4                            | 1                   | 76              | 5                      | 76              |
| Cumberland Gap NHP                                                    | 0                     | 0               | 1                        | 13              | 0                            | 0                   | 0               | 1                      | 13              |
| Curecanti NRA                                                         | 2                     | 25              | 2                        | 26              | 1                            | 1                   | 39              | 6                      | 90              |
| Cuyahoga Valley NP                                                    | 6                     | 74              | 2                        | 25              | 8                            | 0                   | 85              | 16                     | 184             |
| Dayton Aviation NHP                                                   | 0                     | 0               | 0                        | 0               | 2                            | 0                   | 21              | 2                      | 21              |
| De Soto NMem                                                          | 1                     | 10              | 3                        | 38              | 0                            | 0                   | 0               | 4                      | 48              |
| Death Valley NP                                                       | 0                     | 0               | 8                        | 130             | 5                            | 9                   | 306             | 22                     | 436             |
| Delaware Water Gap NRA                                                | 9                     | 112             | 10                       | 114             | 5                            | 0                   | 54              | 24                     | 280             |
| Denali NP & Preserve                                                  | 11                    | 145             | 8                        | 137             | 3                            | 2                   | 98              | 24                     | 380             |
| Devils Postpile NM                                                    | 0                     | 0               | 1                        | 13              | 0                            | 2                   | 53              | 3                      | 66              |
| Devils Tower NM                                                       | 1                     | 9               | 2                        | 26              | 0                            | 0                   | 0               | 3                      | 35              |
| Dinosaur NM                                                           | 2                     | 25              | 2                        | 23              | 1                            | 0                   | 10              | 5                      | 58              |
| Dry Tortugas NP                                                       | 1                     | 12              | 3                        | 47              | 1                            | 0                   | 13              | 5                      | 72              |
| Ebey's Landing NHR                                                    | 1                     | 13              | 2                        | 33              | 0                            | 0                   | 0               | 3                      | 46              |
| Edison NHS                                                            | 1                     | 13              | 6                        | 69              | 2                            | 0                   | 27              | 9                      | 109             |
| Effigy Mounds NM                                                      | 2                     | 20              | 3                        | 38              | 3                            | 0                   | 32              | 8                      | 90              |
| El Malpais NM                                                         | 0                     | 0               | 2                        | 23              | 0                            | 0                   | 0               | 2                      | 23              |
| El Morro NM                                                           | 2                     | 22              | 4                        | 41              | 0                            | 0                   | 0               | 6                      | 63              |
| Eleanor Roosevelt NHS                                                 | 1                     | 12              | 1                        | 11              | 0                            | 0                   | 0               | 2                      | 23              |
| Eugene O'Neill NHS                                                    | 1                     | 13              | 1                        | 13              | 0                            | 0                   | 0               | 2                      | 26              |
| Everglades NP                                                         | 7                     | 76              | 12                       | 151             | 13                           | 0                   | 170             | 32                     | 397             |
| Fire Island NS                                                        | 8                     | 99              | 9                        | 115             | 6                            | 2                   | 116             | 25                     | 330             |
| First Ladies NHS                                                      | 0                     | 0               | 2                        | 26              | 0                            | 0                   | 0               | 2                      | 26              |
| Flagstaff Area Parks - Sunset Crater NM, Walnut Canyon NM, Wupatki NM | 3                     | 37              | 1                        | 13              | 1                            | 0                   | 13              | 5                      | 63              |
| Flight 93 NMem                                                        | 0                     | 0               | 2                        | 26              | 1                            | 1                   | 37              | 4                      | 63              |
| Florissant Fossil Beds NM                                             | 3                     | 37              | 3                        | 39              | 1                            | 0                   | 11              | 7                      | 87              |
| Ford's Theatre NHS                                                    | 2                     | 25              | 1                        | 11              | 0                            | 0                   | 0               | 3                      | 36              |
| Fort Caroline NMem & Timucuan Ecol & Historic Pres                    | 3                     | 36              | 4                        | 45              | 1                            | 0                   | 11              | 8                      | 92              |
| Fort Davis NHS                                                        | 0                     | 0               | 0                        | 0               | 1                            | 0                   | 11              | 1                      | 11              |
| Fort Donelson NB                                                      | 1                     | 12              | 0                        | 0               | 0                            | 0                   | 0               | 1                      | 12              |
| Fort Frederica NM                                                     | 3                     | 36              | 0                        | 0               | 0                            | 0                   | 0               | 3                      | 36              |
| Fort Laramie NHS                                                      | 2                     | 25              | 0                        | 0               | 1                            | 0                   | 12              | 3                      | 37              |
| Fort McHenry NM & Historic Shrine                                     | 2                     | 25              | 4                        | 51              | 0                            | 0                   | 0               | 6                      | 76              |
| Fort Necessity NB                                                     | 1                     | 13              | 2                        | 26              | 0                            | 0                   | 0               | 3                      | 39              |
| Fort Point NHS                                                        | 0                     | 0               | 2                        | 33              | 0                            | 0                   | 0               | 2                      | 33              |
| Fort Pulaski NM                                                       | 2                     | 24              | 3                        | 34              | 1                            | 0                   | 11              | 6                      | 69              |
| Fort Scott NHS                                                        | 1                     | 12              | 1                        | 13              | 0                            | 0                   | 0               | 2                      | 25              |



## PARK BASE INCREASES FOR SEASONALS

| Park Unit                                                       | Maintenance Seasonals |                 | Interpretation Seasonals |                 | Protection Seasonals and STF |                     |                 | Total (all categories) |                 |
|-----------------------------------------------------------------|-----------------------|-----------------|--------------------------|-----------------|------------------------------|---------------------|-----------------|------------------------|-----------------|
|                                                                 | Number                | Dollars (\$000) | Number                   | Dollars (\$000) | Number                       | Subject-to-Furlough | Dollars (\$000) | Seasonal and STF       | Dollars (\$000) |
| Fort Smith NHS                                                  | 1                     | 11              | 1                        | 11              | 1                            | 0                   | 11              | 3                      | 33              |
| Fort Stanwix NM                                                 | 1                     | 11              | 0                        | 0               | 0                            | 0                   | 0               | 1                      | 11              |
| Fort Sumter NM                                                  | 4                     | 49              | 4                        | 45              | 0                            | 0                   | 0               | 8                      | 94              |
| Fort Union NM                                                   | 1                     | 13              | 1                        | 11              | 0                            | 0                   | 0               | 2                      | 24              |
| Fort Union Trading Post NHS                                     | 0                     | 0               | 1                        | 13              | 0                            | 0                   | 0               | 1                      | 13              |
| Fort Vancouver NHS                                              | 2                     | 25              | 4                        | 53              | 1                            | 1                   | 40              | 8                      | 118             |
| Fossil Butte NM                                                 | 0                     | 0               | 1                        | 13              | 0                            | 0                   | 0               | 1                      | 13              |
| Franklin D Roosevelt NM                                         | 1                     | 13              | 1                        | 11              | 0                            | 0                   | 0               | 2                      | 24              |
| Fredericksburg/Spotsylvania NMP & Shenandoah Valley Battlefield | 4                     | 39              | 7                        | 80              | 1                            | 0                   | 13              | 12                     | 132             |
| Friendship Hill NHS                                             | 1                     | 13              | 1                        | 13              | 0                            | 0                   | 0               | 2                      | 26              |
| Gates of the Arctic NP & Pres                                   | 1                     | 13              | 0                        | 0               | 0                            | 1                   | 27              | 2                      | 40              |
| Gateway NRA                                                     | 18                    | 200             | 15                       | 192             | 208                          | 0                   | 2,236           | 241                    | 2,628           |
| Gauley NRA                                                      | 0                     | 0               | 1                        | 13              | 2                            | 0                   | 22              | 3                      | 35              |
| George Rogers Clark NHP                                         | 2                     | 25              | 0                        | 0               | 0                            | 0                   | 0               | 2                      | 25              |
| George Washington Birthplace NM                                 | 1                     | 10              | 0                        | 0               | 1                            | 0                   | 13              | 2                      | 23              |
| George Washington Carver NM                                     | 1                     | 11              | 0                        | 0               | 0                            | 0                   | 0               | 1                      | 11              |
| George Washington Memorial Parkway                              | 2                     | 20              | 0                        | 0               | 0                            | 0                   | 0               | 2                      | 20              |
| Gettysburg NMP                                                  | 12                    | 149             | 2                        | 26              | 0                            | 0                   | 0               | 14                     | 175             |
| Glacier Bay NP & Pres                                           | 5                     | 59              | 5                        | 85              | 7                            | 3                   | 182             | 20                     | 326             |
| Glacier NP                                                      | 19                    | 236             | 2                        | 26              | 11                           | 9                   | 379             | 41                     | 641             |
| Glen Canyon NRA                                                 | 10                    | 111             | 10                       | 128             | 4                            | 3                   | 131             | 27                     | 370             |
| Golden Gate NRA                                                 | 11                    | 140             | 4                        | 65              | 8                            | 0                   | 109             | 23                     | 314             |
| Grand Canyon NP                                                 | 6                     | 75              | 24                       | 308             | 5                            | 5                   | 196             | 40                     | 579             |
| Grand Portage NM                                                | 0                     | 0               | 0                        | 0               | 1                            | 0                   | 11              | 1                      | 11              |
| Grand Teton NP                                                  | 19                    | 211             | 18                       | 231             | 11                           | 10                  | 327             | 58                     | 769             |
| Grant Kohrs Ranch NHS                                           | 0                     | 0               | 0                        | 0               | 1                            | 1                   | 39              | 2                      | 39              |
| Great Basin NP                                                  | 3                     | 38              | 1                        | 13              | 0                            | 4                   | 106             | 8                      | 157             |
| Great Sand Dunes NP & Pres                                      | 4                     | 44              | 1                        | 13              | 1                            | 1                   | 39              | 7                      | 96              |
| Great Smoky Mountains NP                                        | 26                    | 316             | 17                       | 214             | 12                           | 0                   | 157             | 55                     | 687             |
| Guadalupe Mountains NP                                          | 0                     | 0               | 2                        | 23              | 1                            | 1                   | 32              | 4                      | 55              |
| Guilford Courthouse NMP                                         | 1                     | 12              | 1                        | 11              | 3                            | 0                   | 39              | 5                      | 62              |
| Gulf Islands NS                                                 | 7                     | 85              | 3                        | 34              | 0                            | 0                   | 0               | 10                     | 119             |
| Hagerman Fossil Beds NM                                         | 0                     | 0               | 2                        | 26              | 0                            | 0                   | 0               | 2                      | 26              |
| Haleakala NP                                                    | 4                     | 51              | 7                        | 92              | 0                            | 4                   | 106             | 15                     | 249             |
| Hampton NHS                                                     | 0                     | 0               | 1                        | 13              | 0                            | 0                   | 0               | 1                      | 13              |
| Harpers Ferry NHP                                               | 2                     | 22              | 2                        | 23              | 0                            | 0                   | 0               | 4                      | 45              |
| Hawaii Volcanoes NP                                             | 13                    | 148             | 8                        | 105             | 0                            | 4                   | 85              | 25                     | 338             |
| Herbert Hoover NHS                                              | 1                     | 12              | 1                        | 11              | 0                            | 0                   | 0               | 2                      | 23              |
| Home of Franklin D Roosevelt NHS                                | 3                     | 37              | 3                        | 34              | 0                            | 0                   | 0               | 6                      | 71              |
| Hopewell Culture NHP                                            | 1                     | 12              | 3                        | 38              | 1                            | 0                   | 13              | 5                      | 63              |
| Horseshoe Bend NMP                                              | 0                     | 0               | 1                        | 11              | 1                            | 1                   | 31              | 3                      | 42              |
| Hot Springs NP                                                  | 9                     | 110             | 9                        | 141             | 0                            | 0                   | 0               | 18                     | 251             |
| Hovenweep NM                                                    | 0                     | 0               | 0                        | 0               | 1                            | 0                   | 11              | 1                      | 11              |
| Hubbell Trading Post NHS                                        | 2                     | 25              | 0                        | 0               | 0                            | 0                   | 0               | 2                      | 25              |
| Independence NHP                                                | 10                    | 111             | 6                        | 77              | 6                            | 0                   | 65              | 22                     | 253             |
| Indiana Dunes NL                                                | 9                     | 99              | 10                       | 113             | 3                            | 0                   | 40              | 22                     | 252             |
| Isle Royale NP                                                  | 9                     | 110             | 3                        | 38              | 7                            | 0                   | 83              | 19                     | 231             |
| Jean Lafitte NHP & Preserve                                     | 3                     | 36              | 5                        | 62              | 0                            | 2                   | 41              | 10                     | 139             |
| Jefferson National Expansion Memorial                           | 9                     | 99              | 10                       | 113             | 0                            | 0                   | 0               | 19                     | 212             |
| Jewel Cave NM                                                   | 3                     | 33              | 0                        | 0               | 1                            | 0                   | 11              | 4                      | 44              |
| Jimmy Carter NHS                                                | 0                     | 0               | 0                        | 0               | 0                            | 2                   | 51              | 2                      | 51              |
| John Day Fossil Beds NM                                         | 0                     | 0               | 3                        | 39              | 1                            | 1                   | 40              | 5                      | 79              |

## PARK BASE INCREASES FOR SEASONALS

| Park Unit                                       | Maintenance Seasonals |                 | Interpretation Seasonals |                 | Protection Seasonals and STF |                     |                 | Total (all categories) |                 |
|-------------------------------------------------|-----------------------|-----------------|--------------------------|-----------------|------------------------------|---------------------|-----------------|------------------------|-----------------|
|                                                 | Number                | Dollars (\$000) | Number                   | Dollars (\$000) | Number                       | Subject-to-Furlough | Dollars (\$000) | Seasonal and STF       | Dollars (\$000) |
| John F Kennedy NHS                              | 0                     | 0               | 1                        | 14              | 0                            | 0                   | 0               | 1                      | 14              |
| John Muir NHS                                   | 0                     | 0               | 0                        | 0               | 1                            | 1                   | 37              | 2                      | 37              |
| Johnstown Flood NMem                            | 1                     | 13              | 2                        | 23              | 0                            | 0                   | 0               | 3                      | 36              |
| Joshua Tree NP                                  | 6                     | 76              | 12                       | 195             | 5                            | 6                   | 227             | 29                     | 498             |
| Kalaupapa NHP                                   | 3                     | 38              | 0                        | 0               | 0                            | 3                   | 79              | 6                      | 117             |
| Kaloko-Honokohau NHP                            | 1                     | 13              | 1                        | 13              | 1                            | 2                   | 67              | 5                      | 93              |
| Katmai NP&Pres, Aniakchak NM&Pres, & Alagnak WR | 3                     | 35              | 10                       | 169             | 3                            | 2                   | 98              | 18                     | 302             |
| Kenai Fjords NP                                 | 3                     | 35              | 3                        | 41              | 0                            | 2                   | 55              | 8                      | 131             |
| Kennesaw Mountain NBP                           | 3                     | 36              | 0                        | 0               | 0                            | 2                   | 51              | 5                      | 87              |
| Kings Mountain NMP                              | 3                     | 33              | 1                        | 13              | 1                            | 0                   | 11              | 5                      | 57              |
| Klondike Gold Rush NHP                          | 3                     | 32              | 4                        | 68              | 0                            | 3                   | 82              | 10                     | 182             |
| Klondike Gold Rush NHP (Seattle)                | 0                     | 0               | 1                        | 13              | 0                            | 0                   | 0               | 1                      | 13              |
| Knife River Indian Village NHS                  | 1                     | 12              | 1                        | 11              | 1                            | 0                   | 11              | 3                      | 34              |
| Lake Clark NP & Pres                            | 3                     | 40              | 0                        | 0               | 4                            | 2                   | 112             | 9                      | 152             |
| Lake Mead NRA                                   | 12                    | 152             | 4                        | 53              | 0                            | 11                  | 291             | 27                     | 496             |
| Parashant NM                                    | 0                     | 0               | 1                        | 13              | 0                            | 2                   | 53              | 3                      | 66              |
| Lake Meredith NRA & Alibates Flint Quarry NM    | 4                     | 50              | 3                        | 34              | 1                            | 1                   | 39              | 9                      | 123             |
| Lake Roosevelt NRA                              | 4                     | 51              | 4                        | 53              | 6                            | 2                   | 135             | 16                     | 239             |
| Lassen Volcanic NP                              | 4                     | 46              | 2                        | 23              | 3                            | 0                   | 37              | 9                      | 106             |
| Lava Beds NM                                    | 0                     | 0               | 2                        | 26              | 2                            | 1                   | 54              | 5                      | 80              |
| Lewis & Clark NHP (ex-Fort Clatsop NMem)        | 1                     | 12              | 3                        | 39              | 1                            | 0                   | 14              | 5                      | 65              |
| Lincoln Home NHS                                | 0                     | 0               | 0                        | 0               | 3                            | 0                   | 32              | 3                      | 32              |
| Lincoln Memorial                                | 1                     | 13              | 1                        | 11              | 0                            | 0                   | 0               | 2                      | 24              |
| Little Bighorn NM                               | 0                     | 0               | 2                        | 26              | 0                            | 0                   | 0               | 2                      | 26              |
| Little River Canyon Natl Pres                   | 1                     | 12              | 0                        | 0               | 2                            | 0                   | 21              | 3                      | 33              |
| Longfellow NHS                                  | 1                     | 13              | 6                        | 86              | 0                            | 0                   | 0               | 7                      | 99              |
| Lowell NHP                                      | 2                     | 20              | 8                        | 102             | 1                            | 0                   | 11              | 11                     | 133             |
| Lyndon B Johnson NHP                            | 1                     | 12              | 1                        | 13              | 0                            | 0                   | 0               | 2                      | 25              |
| Mammoth Cave NP                                 | 8                     | 97              | 11                       | 138             | 6                            | 2                   | 129             | 27                     | 364             |
| Manassas NBP                                    | 3                     | 37              | 0                        | 0               | 0                            | 0                   | 0               | 3                      | 37              |
| Castle Clinton NM                               | 0                     | 0               | 3                        | 38              | 0                            | 0                   | 0               | 3                      | 38              |
| Federal Hall NMem                               | 0                     | 0               | 2                        | 26              | 0                            | 0                   | 0               | 2                      | 26              |
| General Grant NMem                              | 1                     | 10              | 3                        | 38              | 0                            | 0                   | 0               | 4                      | 48              |
| Hamilton Grange NMem                            | 0                     | 0               | 1                        | 13              | 0                            | 0                   | 0               | 1                      | 13              |
| Manzanar NHS                                    | 0                     | 0               | 1                        | 13              | 0                            | 0                   | 0               | 1                      | 13              |
| Marsh Billings Rockefeller NHP                  | 1                     | 13              | 0                        | 0               | 0                            | 2                   | 52              | 3                      | 65              |
| Martin Luther King Jr NHS                       | 3                     | 36              | 0                        | 0               | 0                            | 0                   | 0               | 3                      | 36              |
| Mesa Verde NP                                   | 7                     | 78              | 9                        | 116             | 3                            | 1                   | 59              | 20                     | 253             |
| Minidoka Internment Camp NM                     | 1                     | 13              | 1                        | 13              | 0                            | 0                   | 0               | 2                      | 26              |
| Minute Man NHP                                  | 4                     | 50              | 5                        | 64              | 0                            | 0                   | 0               | 9                      | 114             |
| Minuteman Missile NHS                           | 0                     | 0               | 1                        | 11              | 0                            | 0                   | 0               | 1                      | 11              |
| Mississippi NR and RA                           | 0                     | 0               | 5                        | 63              | 3                            | 0                   | 32              | 8                      | 95              |
| Missouri NR                                     | 1                     | 11              | 1                        | 11              | 4                            | 0                   | 53              | 6                      | 75              |
| Mojave NP&Pres                                  | 3                     | 38              | 6                        | 79              | 0                            | 4                   | 106             | 13                     | 223             |
| Monocacy NB                                     | 1                     | 13              | 1                        | 13              | 2                            | 0                   | 22              | 4                      | 48              |
| Montezuma Castle NM & Tuzigoot NM               | 2                     | 25              | 2                        | 26              | 0                            | 0                   | 0               | 4                      | 51              |
| Moores Creek NB                                 | 1                     | 10              | 0                        | 0               | 0                            | 0                   | 0               | 1                      | 10              |
| Morristown NHP                                  | 3                     | 37              | 3                        | 38              | 2                            | 0                   | 27              | 8                      | 102             |
| Mount Rainier NP                                | 14                    | 178             | 9                        | 118             | 10                           | 5                   | 243             | 38                     | 539             |
| Mount Rushmore NMem                             | 5                     | 49              | 7                        | 89              | 0                            | 0                   | 0               | 12                     | 138             |
| Muir Woods NM                                   | 0                     | 0               | 1                        | 16              | 0                            | 0                   | 0               | 1                      | 16              |

## PARK BASE INCREASES FOR SEASONALS

| Park Unit                                         | Maintenance Seasonals |                 | Interpretation Seasonals |                 | Protection Seasonals and STF |                     |                 | Total (all categories) |                 |
|---------------------------------------------------|-----------------------|-----------------|--------------------------|-----------------|------------------------------|---------------------|-----------------|------------------------|-----------------|
|                                                   | Number                | Dollars (\$000) | Number                   | Dollars (\$000) | Number                       | Subject-to-Furlough | Dollars (\$000) | Seasonal and STF       | Dollars (\$000) |
| Natchez Trace Pkwy, Brices Crossroads, Tupelo NB  | 9                     | 109             | 11                       | 171             | 0                            | 7                   | 177             | 27                     | 457             |
| National Capital Parks East                       | 10                    | 124             | 10                       | 128             | 0                            | 0                   | 0               | 20                     | 252             |
| National Mall & Memorial Parks                    | 13                    | 134             | 15                       | 175             | 0                            | 0                   | 0               | 28                     | 309             |
| National Park of American Samoa                   | 0                     | 0               | 1                        | 13              | 0                            | 0                   | 0               | 1                      | 13              |
| NPS Liaison to the White House                    | 3                     | 37              | 3                        | 39              | 0                            | 0                   | 0               | 6                      | 76              |
| Natural Bridges NM                                | 1                     | 13              | 2                        | 26              | 1                            | 0                   | 11              | 4                      | 50              |
| New Bedford Whaling NHP                           | 0                     | 0               | 2                        | 32              | 0                            | 0                   | 0               | 2                      | 32              |
| New River Gorge NR                                | 13                    | 161             | 6                        | 77              | 7                            | 2                   | 127             | 28                     | 365             |
| Nez Perce NHP                                     | 2                     | 23              | 1                        | 12              | 0                            | 0                   | 0               | 3                      | 35              |
| Nicodemus NHS                                     | 1                     | 12              | 1                        | 16              | 0                            | 0                   | 0               | 2                      | 28              |
| Niobrara NR                                       | 0                     | 0               | 0                        | 0               | 0                            | 2                   | 51              | 2                      | 51              |
| North Cascades NP, Lake Chelan NRA, Ross Lake NRA | 4                     | 51              | 3                        | 39              | 1                            | 2                   | 64              | 10                     | 154             |
| Obed WSR                                          | 1                     | 12              | 0                        | 0               | 0                            | 0                   | 0               | 1                      | 12              |
| Ocmulgee NM                                       | 2                     | 22              | 2                        | 22              | 0                            | 2                   | 51              | 6                      | 95              |
| Olympic NP                                        | 9                     | 115             | 18                       | 237             | 10                           | 2                   | 190             | 39                     | 542             |
| Oregon Caves NM                                   | 0                     | 0               | 1                        | 12              | 0                            | 2                   | 53              | 3                      | 65              |
| Organ Pipe Cactus NM                              | 2                     | 25              | 4                        | 51              | 0                            | 2                   | 52              | 8                      | 128             |
| Ozark NSR                                         | 12                    | 147             | 6                        | 76              | 7                            | 0                   | 92              | 25                     | 315             |
| Padre Island NS                                   | 5                     | 62              | 0                        | 0               | 3                            | 2                   | 92              | 10                     | 154             |
| Pea Ridge NMP                                     | 1                     | 11              | 3                        | 38              | 2                            | 0                   | 26              | 6                      | 75              |
| Perry's Victory & International Peace Memorial    | 1                     | 12              | 0                        | 0               | 1                            | 0                   | 11              | 2                      | 23              |
| Petersburg NB                                     | 10                    | 124             | 0                        | 0               | 1                            | 0                   | 11              | 11                     | 135             |
| Petrified Forest NP                               | 4                     | 44              | 5                        | 57              | 1                            | 1                   | 39              | 11                     | 140             |
| Petroglyph NM                                     | 1                     | 12              | 2                        | 26              | 0                            | 0                   | 0               | 3                      | 38              |
| Pictured Rocks NL                                 | 4                     | 49              | 6                        | 68              | 0                            | 0                   | 0               | 10                     | 117             |
| Pinnacles NM                                      | 0                     | 0               | 1                        | 13              | 0                            | 1                   | 26              | 2                      | 39              |
| Pipe Spring NM                                    | 1                     | 10              | 3                        | 39              | 0                            | 0                   | 0               | 4                      | 49              |
| Pipestone NM                                      | 1                     | 13              | 0                        | 0               | 0                            | 0                   | 0               | 1                      | 13              |
| Point Reyes NS                                    | 7                     | 89              | 6                        | 70              | 0                            | 5                   | 132             | 18                     | 291             |
| Prince William Forest Park                        | 3                     | 37              | 3                        | 39              | 0                            | 0                   | 0               | 6                      | 76              |
| Pu'uhonua O Honaunau NHP                          | 1                     | 10              | 1                        | 13              | 3                            | 2                   | 94              | 7                      | 117             |
| Puukohola Heiau NHS                               | 1                     | 10              | 0                        | 0               | 1                            | 0                   | 11              | 2                      | 21              |
| Redwood NP                                        | 7                     | 89              | 6                        | 79              | 0                            | 2                   | 53              | 15                     | 221             |
| Richmond NBP                                      | 2                     | 22              | 2                        | 23              | 0                            | 0                   | 0               | 4                      | 45              |
| Rock Creek Park                                   | 12                    | 149             | 9                        | 116             | 0                            | 0                   | 0               | 21                     | 265             |
| Rocky Mountain NP                                 | 5                     | 62              | 10                       | 128             | 7                            | 5                   | 223             | 27                     | 413             |
| Roger Williams NMem                               | 1                     | 13              | 0                        | 0               | 0                            | 0                   | 0               | 1                      | 13              |
| Rosie the Riveter WWII Home Front NHS             | 0                     | 0               | 2                        | 26              | 0                            | 0                   | 0               | 2                      | 26              |
| Sagamore Hill NHS                                 | 2                     | 22              | 0                        | 0               | 0                            | 0                   | 0               | 2                      | 22              |
| Saguaro NP                                        | 2                     | 25              | 3                        | 39              | 3                            | 1                   | 66              | 9                      | 130             |
| Saint Croix Island IHS                            | 1                     | 10              | 1                        | 16              | 0                            | 0                   | 0               | 2                      | 26              |
| Saint Croix NSR and Lower Saint Croix NSR         | 2                     | 25              | 6                        | 68              | 7                            | 0                   | 92              | 15                     | 185             |
| Salem Maritime NHS                                | 3                     | 37              | 6                        | 69              | 4                            | 0                   | 53              | 13                     | 159             |
| San Antonio Missions NHP                          | 3                     | 37              | 4                        | 51              | 3                            | 2                   | 74              | 12                     | 162             |
| San Francisco Maritime NHP                        | 9                     | 114             | 1                        | 13              | 0                            | 0                   | 0               | 10                     | 127             |
| San Juan Island NHP                               | 0                     | 0               | 1                        | 13              | 0                            | 1                   | 21              | 2                      | 34              |
| San Juan NHS                                      | 1                     | 10              | 3                        | 38              | 4                            | 0                   | 52              | 8                      | 100             |
| Santa Monica Mountains NRA                        | 4                     | 46              | 4                        | 65              | 0                            | 2                   | 53              | 10                     | 164             |
| Saratoga NHP                                      | 0                     | 0               | 0                        | 0               | 0                            | 1                   | 26              | 1                      | 26              |

## PARK BASE INCREASES FOR SEASONALS

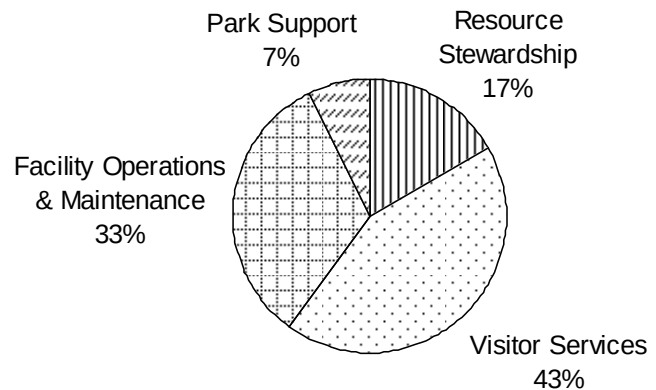
| Park Unit                            | Maintenance Seasonals |                 | Interpretation Seasonals |                 | Protection Seasonals and STF |                     |                 | Total (all categories) |                 |
|--------------------------------------|-----------------------|-----------------|--------------------------|-----------------|------------------------------|---------------------|-----------------|------------------------|-----------------|
|                                      | Number                | Dollars (\$000) | Number                   | Dollars (\$000) | Number                       | Subject-to-Furlough | Dollars (\$000) | Seasonal and STF       | Dollars (\$000) |
| Saugus Iron Works NHS                | 1                     | 13              | 1                        | 11              | 1                            | 0                   | 13              | 3                      | 37              |
| Scotts Bluff NM                      | 2                     | 25              | 3                        | 38              | 1                            | 0                   | 13              | 6                      | 76              |
| Sequoia NP & Kings Canyon NP         | 13                    | 148             | 13                       | 191             | 10                           | 3                   | 203             | 39                     | 542             |
| Shenandoah NP                        | 12                    | 149             | 0                        | 0               | 5                            | 0                   | 67              | 17                     | 216             |
| Shiloh NMP                           | 0                     | 0               | 3                        | 34              | 1                            | 2                   | 61              | 6                      | 95              |
| Sitka NHP                            | 0                     | 0               | 0                        | 0               | 0                            | 2                   | 55              | 2                      | 55              |
| Sleeping Bear Dunes NL               | 6                     | 74              | 8                        | 102             | 0                            | 0                   | 0               | 14                     | 176             |
| Springfield Armory NHS               | 2                     | 22              | 3                        | 48              | 0                            | 0                   | 0               | 5                      | 70              |
| Statue of Liberty NM & Ellis Island  | 9                     | 111             | 11                       | 141             | 0                            | 0                   | 0               | 20                     | 252             |
| Steamtown NHS                        | 2                     | 25              | 0                        | 0               | 0                            | 0                   | 0               | 2                      | 25              |
| Stones River NB                      | 1                     | 12              | 1                        | 13              | 0                            | 0                   | 0               | 2                      | 25              |
| Tallgrass Prairie NPres              | 1                     | 11              | 0                        | 0               | 1                            | 0                   | 13              | 2                      | 24              |
| Theodore Roosevelt Island            | 0                     | 0               | 2                        | 26              | 0                            | 0                   | 0               | 2                      | 26              |
| Theodore Roosevelt NP                | 3                     | 33              | 4                        | 51              | 1                            | 0                   | 11              | 8                      | 95              |
| Thomas Jefferson Memorial            | 1                     | 13              | 1                        | 11              | 0                            | 0                   | 0               | 2                      | 24              |
| Thomas Stone NHS                     | 1                     | 13              | 0                        | 0               | 1                            | 0                   | 13              | 2                      | 26              |
| Tonto NM                             | 1                     | 13              | 1                        | 13              | 0                            | 0                   | 0               | 2                      | 26              |
| Upper Delaware Scenic & Rec River    | 1                     | 13              | 2                        | 23              | 1                            | 2                   | 60              | 6                      | 96              |
| USS Arizona MEM                      | 3                     | 28              | 4                        | 47              | 0                            | 0                   | 0               | 7                      | 75              |
| Valley Forge NHP                     | 14                    | 173             | 6                        | 77              | 1                            | 0                   | 11              | 21                     | 261             |
| Vanderbilt Mansion NHS               | 3                     | 37              | 3                        | 34              | 0                            | 0                   | 0               | 6                      | 71              |
| Vicksburg NMP                        | 3                     | 33              | 4                        | 45              | 3                            | 0                   | 39              | 10                     | 117             |
| Virgin Islands NP                    | 2                     | 24              | 2                        | 25              | 0                            | 0                   | 0               | 4                      | 49              |
| Voyageurs NP                         | 6                     | 74              | 6                        | 76              | 5                            | 0                   | 66              | 17                     | 216             |
| War in the Pacific NHP               | 1                     | 10              | 0                        | 0               | 2                            | 1                   | 54              | 4                      | 64              |
| Washington Monument                  | 2                     | 25              | 2                        | 23              | 0                            | 0                   | 0               | 4                      | 48              |
| Washita Battlefield NHS              | 0                     | 0               | 1                        | 13              | 0                            | 0                   | 0               | 1                      | 13              |
| Weir Farm NHS                        | 1                     | 13              | 1                        | 13              | 0                            | 0                   | 0               | 2                      | 26              |
| Bering Land Bridge NPres             | 0                     | 0               | 0                        | 0               | 1                            | 0                   | 14              | 1                      | 14              |
| Cape Krusenstern NM                  | 0                     | 0               | 0                        | 0               | 2                            | 0                   | 28              | 2                      | 28              |
| Whiskeytown Shasta Trinity NRA       | 4                     | 46              | 3                        | 39              | 5                            | 0                   | 49              | 12                     | 134             |
| White Sands NM                       | 2                     | 25              | 2                        | 29              | 1                            | 1                   | 39              | 6                      | 93              |
| Whitman Mission NHS                  | 0                     | 0               | 1                        | 13              | 0                            | 0                   | 0               | 1                      | 13              |
| William Howard Taft NHS              | 1                     | 10              | 1                        | 13              | 0                            | 0                   | 0               | 2                      | 23              |
| Wilson's Creek NB                    | 3                     | 37              | 4                        | 52              | 2                            | 0                   | 26              | 9                      | 115             |
| Wind Cave NP                         | 5                     | 49              | 4                        | 45              | 5                            | 0                   | 53              | 14                     | 147             |
| Wolf Trap NP                         | 5                     | 62              | 5                        | 57              | 0                            | 0                   | 0               | 10                     | 119             |
| Wrangell-Saint Elias NP & Pres       | 9                     | 119             | 3                        | 41              | 4                            | 3                   | 139             | 19                     | 299             |
| Yellowstone NP                       | 20                    | 222             | 33                       | 424             | 12                           | 10                  | 377             | 75                     | 1,023           |
| Yosemite NP                          | 36                    | 458             | 22                       | 289             | 8                            | 20                  | 638             | 86                     | 1,385           |
| Yukon-Charley Rivers NPres           | 2                     | 24              | 0                        | 0               | 0                            | 0                   | 0               | 2                      | 24              |
| Zion NP                              | 9                     | 112             | 8                        | 115             | 2                            | 1                   | 53              | 20                     | 280             |
| Juan Batista De Anza NHT             | 0                     | 0               | 2                        | 40              | 0                            | 0                   | 0               | 2                      | 40              |
| American Memorial Park               | 0                     | 0               | 1                        | 13              | 0                            | 0                   | 0               | 1                      | 13              |
| Anchorage Interagency Center         | 0                     | 0               | 4                        | 66              | 0                            | 0                   | 0               | 4                      | 66              |
| Fairbanks Interagency Visitor Center | 0                     | 0               | 2                        | 32              | 0                            | 0                   | 0               | 2                      | 32              |
| <b>TOTAL</b>                         | <b>1,000</b>          | <b>12,000</b>   | <b>1,000</b>             | <b>13,000</b>   | <b>729</b>                   | <b>271</b>          | <b>15,600</b>   | <b>3,000</b>           | <b>40,600</b>   |

## TARGETED PARK BASE INCREASES FOR CORE PARK OPERATIONS

### Overview

The NPS requests \$40.6 million in park base increases to enhance core visitor services and resource protection by funding high priority needs at 135 parks. In order to ensure the integrity of this request and to affect the greatest performance change, the requested funding focuses on improving performance at highly efficient parks, improving the financial flexibility of parks that have been heavily impacted by fiscal constraints, ensuring sound management of new responsibilities in parks, and encouraging the efficiencies achieved through collaborative efforts in park management. This approach would increase performance at parks in the most efficient way possible and ultimately improve the NPS' ability to provide the expected visitor experience, maintain facilities, and improve the condition of natural and cultural resources.

The \$40.6 million request for park base increases can be structured programmatically, as illustrated in the pie chart. About \$6.8 million of the request is for cultural and natural resource stewardship. A \$13.3 million portion of the request is for operational maintenance (e.g. cleaning restrooms, mowing) and preventive maintenance of roads and buildings. The majority of the request, \$17.6 million, is for visitor services such as law enforcement patrols and interpretation and education. The remaining \$2.9 million addresses partnerships and other critical park support needs.



### Criteria for Targeted Park Base Increases

The specific funding requests were drawn from the NPS Operations Formulation System (OFS), an interactive Servicewide database on the NPS Intranet. Use of OFS has improved and clarified the process for identifying and evaluating budget requests throughout the Federal budget submission process. High priority needs are identified and prioritized in OFS by park and regional managers and performance results are projected in accordance with NPS strategic plan goals. The funding requests are also informed by management processes, such as Core Operations Analyses and Business Plans, which involve analyzing spending patterns, identifying cost recovery strategies and efficiencies, focusing efforts on core mission activities, and working towards high priority performance goals.

After all these requests have been identified, the next step in the budget formulation process is to evaluate the relative efficiency of parks by using financial and organizational data in the NPS Scorecard. About 60 percent of proposed funding is for core operations at parks with high efficiency scores. Providing funding to these parks would enable them to sustain or improve performance by providing a positive visitor experience and preserving park resources. Listed below are projected outputs and outcomes for several parks that have a high efficiency score in the NPS Scorecard:

- Cape Lookout NS would maintain, operate, and interpret the nationally significant lighthouse, the most recognized symbol of North Carolina's central coast. The lighthouse is currently close to the public, yet there is a strong public and political interest in opening this structure. The proposed funding would provide visitor services such as tours and educational programs, which will provide the public with a better understanding of our Nation's rich maritime heritage.
- Neighboring Cape Hatteras NS would improve visitor access, expand resource education, and increase resource protection on high-use beaches. The park has one of the highest number of Part 1 incidents in the Service and would use funding to increase law enforcement patrols from 16 hours to 24 hours per day for 112 days during peak visitation and increase interpretive contacts by 50 percent. This would provide the public with a better understanding of sensitive resource issues, improve compliance with park regulations and park policies, ease conflicts among user groups, and provide visitors with better access to the beaches.

- At Rock Creek Park, funding would be used to maintain the grounds and architectural features such as the walks, terraces, pools, fountains, and cascades at Meridian Hill Park in Washington, DC.

To supplement the use of overall efficiency data from the NPS Scorecard, about 20 percent of the proposed funding is for high priority needs at parks that have experienced the greatest impact on fixed costs (e.g. when compared to other NPS units, they have a high percentage of base funding devoted to fixed costs). Providing funding to these parks would give them an opportunity to improve their financial flexibility. In turn, by improving their financial flexibility the parks will be better able to respond to challenging situations and adjust operations to result in the maximum performance. Listed below are projected outputs and outcomes for several parks that met this criterion:

- At Antietam NB funding would provide for nine additional historic weapons demonstrations, 20 additional tours of the National Cemetery, and two additional hours of visitor center operations daily. This increase in interpretive services would result in increased visitor understanding for over 300,000 visitors annually.
- At Chamizal NM bilingual interpretive services would be provided and there would be 100 more on-site education-based programs, 50 off-site programs, and six teacher workshops per year, increasing on-site contact with visiting students by 500 percent and off-site contact by 300 percent.
- As a result of proposed funding, visitor services at Shenandoah NP would be improved, resulting in restoration of 100 interpretive programs per year, re-opening the Loft Mt. Contact Station from May to October, increasing visitor center hours to seven days per week to serve an additional 40,000 visitors, reducing mowing intervals from seven to five weeks along Skyline Drive, and providing ranger programs seven days per week at Big Meadows and Skyland.



*Masanutten Lodge at Historic Skyland (ca 1910) in Shenandoah NP.*

The remaining 20 percent of proposed funding is requested for high priority park needs which either: 1) improve the capacity to handle responsibilities for new or dramatically rehabilitated facilities, newly acquired lands/resources, and developing units or 2) promote collaborative efforts that benefit multiple parks. The NPS is taking on new responsibilities at a variety of parks. For example, Weir Farm NHS recently acquired the Weir House, Studios, and Barn which represent over 120 years of use by three major American artists and are the park's most significant structures. New visitor facilities are opening at several parks, including the Discovery Center at George Washington Carver NM, the Heritage Center at Homestead NM of America, and visitor centers at New Bedford Whaling NHP and Gettysburg NHP. NPS units are also expanding as they acquire new lands, such as the JY Ranch at Grand Teton NP. In addition to providing the capacity to handle these new responsibilities, the NPS is proposing funding for a number of collaborative efforts among parks to ensure that scarce financial resources are used to assist the greatest number of parks in achieving NPS Strategic Goals and the Department's Strategic Goals. Funding from 16 of the proposed requests would be used for collaborative efforts to improve performance at more than 65 parks. For example, a collaborative effort among four parks in the eastern San Francisco Bay Area (Eugene O'Neill NHS, John Muir NHS, Port Chicago NM, and Rosie the Riveter WWII Home Front NHP) would result in the protection of historic sites, structures, and landscapes at each of the four parks.

Below is a list of park base increases for core park operations, followed by descriptions of each funding request alphabetically by park name.

**FY 2008 Proposed Park Base Increases for Core Park Operations (\$000)**

|                                 |     |                                     |       |                                   |       |
|---------------------------------|-----|-------------------------------------|-------|-----------------------------------|-------|
| Antietam NB                     | 219 | Federal Hall NMem                   | 444   | Natchez NHP                       | 232   |
| Apostle Islands NL              | 435 | Flagstaff Area Parks                | 471   | Natl Capital Parks-East           | 117   |
| Arches NP                       | 253 | Flight 93 NMem                      | 122   | Natl Mall and Memorial Parks      | 383   |
| Assateague Island NS            | 200 | Fort Laramie NHS                    | 121   | Navajo NM                         | 148   |
| Badlands NP                     | 485 | Fort McHenry NM & Hist Shrine       | 285   | New Bedford Whaling NHP           | 159   |
| Baltimore-Washington Pkwy       | 206 | Fort Washington Park                | 40    | New Orleans Jazz NHP              | 350   |
| Big Cypress NPres               | 510 | Frederick Law Olmsted NHS           | 86    | Niobrara NSR                      | 266   |
| Big South Fork NR&RA            | 224 | Gates of the Arctic NP&Pres         | 339   | Olympic NP                        | 500   |
| Bighorn Canyon NRA              | 103 | Gateway NRA                         | 301   | Petrified Forest NP               | 331   |
| Black Canyon of the Gunnison NP | 390 | Gauley River NRA                    | 350   | Pinnacles NM                      | 500   |
| Booker T. Washington NM         | 100 | George Washington Carver NM         | 417   | Point Reyes NS                    | 293   |
| Boston Harbor Islands NRA       | 365 | George Washington Mem Pkwy          | 300   | President's Park                  | 75    |
| Buffalo NR                      | 500 | Gettysburg NMP                      | 500   | Prince William Forest Park        | 113   |
| C&O Canal NHP                   | 250 | Glacier Bay NP&Pres                 | 110   | Puukohola Heiau NHS               | 254   |
| Canaveral NS                    | 302 | Glacier NP                          | 170   | Redwood NP                        | 475   |
| Cane River Creole NHP           | 39  | Golden Spike NHS                    | 106   | Richmond NBP                      | 500   |
| Canyon de Chelly NM             | 104 | Governor's Island NM                | 345   | Rock Creek Park                   | 256   |
| Canyonlands NP                  | 340 | Grand Portage NM                    | 287   | Roosevelt Campobello IPP          | 87    |
| Cape Hatteras NS                | 469 | Grand Teton NP                      | 580   | Saint Croix NSR                   | 200   |
| Cape Lookout NS                 | 255 | Greenbelt Park                      | 265   | Saint-Gaudens NHS                 | 150   |
| Catoctin Mountain Park          | 383 | Guadalupe Mtns NP                   | 315   | San Antonio Missions NHP          | 100   |
| Cedar Creek and Belle Grove NHP | 127 | Hampton NHS                         | 220   | Sand Creek Massacre NHS           | 187   |
| Chamizal NMem                   | 203 | Harry S Truman NHS                  | 105   | Santa Fe NHT                      | 100   |
| Channel Islands NP              | 499 | Homestead NM of America             | 488   | Santa Monica Mtns NRA             | 771   |
| Chickamauga & Chattanooga NMP   | 300 | Hopewell Furnace NHS                | 100   | Saratoga NHP                      | 250   |
| Chickasaw NRA                   | 373 | Indiana Dunes NL                    | 180   | Selma to Montgomery NHT           | 305   |
| Colonial NHP                    | 499 | James A. Garfield NHS               | 50    | Shenandoah NP                     | 1,000 |
| Colorado NM                     | 266 | John Day Fossil Beds NM             | 113   | Shiloh NMP                        | 455   |
| Congaree NP                     | 325 | John Muir NHS                       | 271   | Sitka NHP                         | 168   |
| Crater Lake NP                  | 549 | Kalaupapa NHS                       | 500   | Sleeping Bear Dunes NL            | 326   |
| Craters of the Moon NM & Pres   | 418 | Kennesaw Mtn NBP                    | 359   | Statue of Liberty NM/Ellis Island | 478   |
| Cumberland Gap NHP              | 255 | Kings Mountain NMP                  | 231   | Stones River NB                   | 225   |
| Cumberland Island NS            | 405 | Lake Clark NP&Pres                  | 137   | Theodore Roosevelt Inaugural NHS  | 75    |
| Curecanti NRA                   | 497 | Lake Mead NRA                       | 1,173 | Theodore Roosevelt NP             | 165   |
| Cuyahoga Valley NP              | 475 | Lake Meredith NRA                   | 469   | Timpanogos Cave NM                | 185   |
| Death Valley NP                 | 885 | Lassen Volcanic NP                  | 240   | Tumacacori NHP                    | 180   |
| Delaware Water Gap NRA          | 500 | Little River Canyon NPres           | 247   | Ulysses S. Grant NHS              | 125   |
| Denali NP&Pres                  | 746 | Little Rock Central High School NHS | 312   | Upper Delaware SRR                | 290   |
| Devils Tower NM                 | 382 | Lower Eastside Tenement Museum NHS  | 108   | War in the Pacific NHP            | 317   |
| Dinosaur NM                     | 260 | Manassas NBP                        | 302   | Washita Battlefield NHS           | 100   |
| Edison NHS                      | 200 | Mesa Verde NP                       | 191   | Weir Farm NHS                     | 200   |
| El Malpais NM                   | 230 | Mississippi NR&RA                   | 143   | Western Arctic Natl Pklands       | 297   |
| El Morro NM                     | 115 | Mojave NPres                        | 665   | Wolf Trap NP                      | 107   |
| Eleanor Roosevelt NHS           | 244 | Monocacy NB                         | 100   | Women's Rights NHP                | 175   |
| Everglades NP                   | 430 | Montezuma Castle NM                 | 118   | Yosemite NP                       | 500   |

**Total: 40,561**



*Ranger Led Tour at Antietam National Battlefield*

### **Antietam National Battlefield, Maryland**

#### **\$219,000 and 1.0 FTE to Maintain Seasonal Interpretive and Education Programs**

Funding is requested to sustain interpretive and educational programs. As a result of coordinated partnership with local county travel and tourism organizations, the park has experienced expansion of the visitor season and an average annual increase in visitation of 2 percent between 1996 and 2005. Funding would support nine historic weapons demonstrations, provide 20 additional tours of the National Cemetery and increase visitor center operations by two hours daily. This increase in interpretive services would result in increased visitor

knowledge for over 300,000 visitors annually. Overall visitor understanding would increase by 4 percent and approximately five additional visitors would attend each facilitated interpretive program.

### **Apostle Islands National Lakeshore, Wisconsin**

#### **\$200,000 to Sustain Core Operations for Visitor Satisfaction and Safety**

Funding is requested to sustain park operations, including maintenance, interpretation, and education, and natural and cultural resource management. Funding would provide for regular trail and boat dock maintenance, restore interpretive programming at Manitou Island Fish Camp, open the Little Sand Bay visitor center on a regular schedule and provide safety programming at Meyers Beach by NPS staff. This increase would provide a more enjoyable and safe visitor experience and protect resources.

#### **\$235,000 to Support Basic Park Operations and Improve Employee Safety**

Funding is requested to lease an additional 9,830 square feet of space for resource management, law enforcement and facility management operations. These funds would lease 7,800 square feet of cold storage for eight to 10 boats, warm storage for resource and facility management supplies, and secure storage of law enforcement weapons and evidence. Storage space for boats, in particular, is critical to alleviate the necessity of leaving them outside during the severe winter weather. The remaining square footage includes 1,104 square feet for office space and 11 new parking spaces. The additional office space is needed to house the recently reorganized Resource Management Division and to provide computer access for Facility Management employees implementing the Facility Management Software System. Funding is also requested to lease an additional 571 square feet of rental space that was converted to office space during the renovation of the Old Courthouse. The Apostle Islands headquarters is housed in the Courthouse, which required renovation to create a safer, more suitable office work environment. If provided, this funding would be transferred to the GSA Space Rental program component of the External Administrative Costs Activity in the following budget year.

### **Arches National Park, Utah**

#### **\$253,000 and 2.0 FTE to Increase Law Enforcement Patrols to Protect Visitors and Resources**

Funding is requested to enhance protection of resources, visitors and employees. This increased presence is necessary to increase number of patrols, improve physical security responses, improve response to emergencies, and deter, prevent, and document resource damage. Visitation increased 200 percent over a 15 year period and park acreage increased four percent in 1999 making increased patrols essential. Also, extensive natural, fossil and cultural resource damage and losses have occurred in the backcountry, creating a need for additional law enforcement patrols at the park. This funding would result in increased law enforcement patrols, two additional vehicles for patrols, and the purchase of safety and law enforcement equipment including body armor, ammunition, and backcountry ranger supplies.



**Assateague Island National Seashore, Maryland and Virginia****\$200,000 and 2.0 FTE to Sustain Resource and Visitor Protection**

Funding is requested to sustain resource and visitor protection. The park is challenged by the complex land and water jurisdictional issues of a barrier island environment, monitoring of commercial use activities, new personal water craft regulations, poaching of wildlife, and violations of marine resource protection laws. Funding would be used to provide marine patrols in Virginia and Maryland, including Homeland Security patrols within park jurisdiction and adjacent to the Wallops Island NASA facility; enforce the newly enacted personal water craft regulations; protect two Federally listed threatened and endangered species and 12 state listed species; promote general boating safety; prevent resource damage; and sustain the Servicewide Field Training Evaluation Program which is based at the park. The funding would also support an existing interagency agreement with the USFWS to provide protection functions within the Chincoteague National Wildlife Refuge. This request would yield a 45% increase in boat patrols, resulting in improved visitor safety, resource protection, and visitor satisfaction.



*Canoeing at Assateague Island National Seashore*

**Badlands National Park, South Dakota****\$485,000 and 7.2 FTE to Enhance Core Operations to Increase Visitor Satisfaction**

Funding is requested to enhance visitor services, resource protection and preventive maintenance programs. The additional funding and staffing would increase visitor center hours, educational outreach and interpretive activities, provide monitoring of threatened and endangered species, protect at-risk paleontological sites, and establish routine preventive maintenance of park facilities. This would increase visitor satisfaction and help meet resource management objectives.

**Baltimore-Washington Parkway, District of Columbia and Maryland****\$206,000 and 2.0 FTE to Increase Operational Funding to Mitigate Safety Hazards**

Funding is requested to mitigate safety hazards along this 29-mile scenic parkway connecting Baltimore, MD with Washington, D.C. The NPS manages 19 miles of the parkway, which has become a major commuter route for the D.C. metropolitan area. Vehicular traffic on the parkway has increased to approximately 115,000 cars per day. With existing constraints on park operational funds, only routine maintenance services are possible. Funding would be used to establish a preventive maintenance program for removal of tree hazards within the roadside clear zone, improve shoulder areas and signs, enhance drainage repair and clean-up. By alleviating safety hazards, visitor satisfaction and safety will increase.

**Big Cypress National Preserve, Florida****\$510,000 and 8.0 FTE to Operate South Florida Information Center**

Funding is requested to operate the new South Florida Information Center at Big Cypress National Preserve. The information center, funded by Federal Highway dollars through the state of Florida, is scheduled to be completed in FY 2007. Currently, there is no funding available for uniformed staff within the visitor center or for oversight of operations. National Park Service staffing of the new facility would provide important information, education, and visitor services to approximately 500,000 people annually. Services provided would increase visitor satisfaction, safety, and appreciation of significant Preserve resources and direct visitors to other South Florida parks and attractions. Maintenance staffing would provide custodial and grounds support and general maintenance of the facilities.

**Big South Fork National River and Recreation Area, Florida****\$224,000 and 3.0 FTE to Manage Private Mineral Extraction**

This funding request would provide professional staff to develop a minerals management program for the management and monitoring of 324 oil and gas sites within Big South Fork National River and Recreation Area and 7 sites within Obed Wild and Scenic River. Oil and gas drilling is legally permissible where private mineral rights were retained. New drilling has increased as the result of a recent discovery of new oil and gas reserves and increased energy prices. Although development of oil and gas sites should comply with State and Federal regulations (36 CFR 9(b)), the majority of sites fail to meet established standards and park resources are threatened. There are no approved plans of operations for any oil and gas sites in the parks and current staff cannot manage the workload. Funding would provide for increased accountability, compliance, and protection of resources.

**Bighorn Canyon National Recreation Area, Montana and Wyoming****\$103,000 to Increase Land and Water Patrols**

Funding is requested to increase land and water patrols and to improve visitor access. Most visitor accidents and incidents at the park are alcohol-related, and increasing patrols to target this type of behavior would protect both visitors and employees. Funding would be used to increase ranger patrols; repair and/or replace patrol vehicles and boats, and cover increased operational costs. Funding would also be used to meet accessibility requirements and conduct additional water sampling at swimming areas. This request would result in an increase in visitor satisfaction and both visitor and employee safety.

**Black Canyon of the Gunnison National Park, Colorado****\$390,000 and 4.0 FTE to Initiate Preventive Maintenance Program and Provide Critical Visitor Information**

Funding is requested to initiate a preventive maintenance program and to provide information critical to visitor safety and resource protection. Black Canyon's 1999 legislative change from monument to national park resulted in substantial visitor use pattern changes, an increased season of operation from 5 months to 12, and the construction of a new visitor center and 3 new comfort stations. Visitation doubled at the visitor center (72,971 to 145,835) in the first year. Visitation patterns show longer stays and increased impacts to natural resources in previously less-visited areas, such as the inner canyon, the north rim and in backcountry areas. This funding would provide for preventive maintenance and cleaning of the new structures and allow for the implementation of deferred maintenance projects. It would result in proactive maintenance for a visitor center serving more than 2,000 visitors per day, provide critical information to over 300,000 visitors per year in widely dispersed areas of the park through appropriate new technology. In addition, it would increase the lifespan of park facilities and sustained visitor safety and satisfaction levels.

**Booker T. Washington National Monument, Virginia****\$100,000 to Enhance Cultural Resource Preservation**

Funding is requested to sustain the cultural resource management program. The park preserves and protects the birth site and childhood home of Booker T. Washington while interpreting his life experiences and significance in American history. The park is open 362 days a year and conducts two annual special events. Public programs "put a face on slavery." This increase would support a cultural research program, providing contemporary scholarship about Booker T. Washington and his birthplace. Studies of the 239-acre cultural landscape and eight archeological sites would address the physical resources of the monument. Staff would continue routine maintenance of the cultural landscape and historic structures. Funding would enhance visitor understanding and satisfaction.

**Boston Harbor Islands National Recreation Area, Massachusetts****\$365,000 and 3.5 FTE to Protect Mission-Critical Resources on the Boston Harbor Islands**

Funding is requested to provide technical expertise to evaluate, plan for, and treat significant natural and cultural resources on the 34 Boston Harbor Islands. Unlike other parks, Boston Harbor Islands NRA is administered in partnership by NPS, Commonwealth of Massachusetts, City of Boston, and others subject to laws applicable to units of the national park system. Among the entities that collaboratively manage the park, NPS has the broadest and deepest resource management experience and the responsibility to support the others. It is best suited to assist island owners to manage cultural and natural resources, which include three National Historic Landmarks, other National Register properties, and "wild" natural areas proximate to urban Boston. The park would implement a resource stewardship plan under the guidance of a Resource Stewardship Manager---using private consultants, universities, NPS cluster parks, temporary NPS employees, and other agencies to address specific management objectives for the 34 "management units" on a case-by-case basis. Using expertise from a variety of sources will maintain funding and programmatic flexibility, avoiding a large park staff. The comprehensive stewardship program will ensure that natural and cultural resources remain unimpaired.

**Buffalo National River, Arkansas****\$500,000 and 7.0 FTE to Establish Dispatch Service for Parks in Southern Part of the Midwest Region**

Funding is requested to establish professional dispatch services for Buffalo National River, Ozark National Scenic Riverways, and other smaller parks in the southern part of the Midwest Region. Currently, the parks do not have dispatch support, a material weakness identified in the International Association of Chiefs of Police study of NPS law enforcement programs. This deficiency endangers both employees and visitors. In addition to basic dispatching services, the center would provide a toll free number for visitors to report emergencies, a recording system to ensure all phone and radio transmissions are captured, access to Federal and State criminal information databases, maintenance and storage of incident reports, monitoring of fire and intrusion alarms, and statistical data for use by park management. The center would provide a crucial safety net for park rangers in the field by giving them a vital communication link, greatly enhancing their safety. The toll free number, information databases, and communication capability provided by this increase would also enhance visitor safety.



*Eldora State House at Canaveral National Seashore*

**Canaveral National Seashore, Florida****\$302,000 and 4.0 FTE to Operate New Visitor Facilities**

Funding is requested to operate and maintain two facilities -- Eldora State House and Seminole Rest. Eldora State House rehabilitation, funded partially through a partnership venture with the Friends of Canaveral, was completed in May 1999. When the Eldora Statehouse first opened, it was mainly staffed by volunteers. However, volunteer availability is seasonal and the house remains closed to the public a majority of the time. Seminole Rest, listed on the National Register of Historic Places, is comprised of 24 acres with a large pre-

historic archeological shell midden, two historic houses, trails, a parking lot and a comfort station. It was opened to the public in September 2000 and has similar staffing difficulties. Funding would provide basic maintenance and visitor services at Eldora State House and Seminole Rest. This request would provide increased visitor access and satisfaction.

**Cane River Creole National Historical Park, Louisiana****\$39,000 to Provide Support for Basic Operations and Improve Curatorial Storage**

Funding is requested to pay the GSA lease cost on two structures in Natchitoches, Louisiana that house the park headquarters for Cane River Creole National Historical Park and the park's museum collection, estimated at more than 300,000 objects. Funding would enable the park to continue these functions in buildings containing the fire detection and security systems needed to protect the fragile, world-class museum collection and expensive government equipment. If provided, this funding would be transferred to the GSA space rental component of the External Administrative Costs Activity in the following budget year.

**Canyon de Chelly National Monument, Arizona****\$104,000 and 1.0 FTE to Enhance Protection of Backcountry Resources**

Funding is requested to enhance proactive management and protection of park resources located in remote, backcountry settings. An increase in recreational visits has resulted in the deterioration of, and in some instances the loss of, cultural and natural resources. Funding would facilitate development of a Backcountry Management Plan and a programmatic strategy designed to effectively monitor over 2,500 archeological sites, 100 linear miles of canyons, and a historical landscape reflecting more than 300 years of Navajo settlement. This funding would further enhance communications with the resident Navajo community, potentially stimulating a renewed interest in cultural site stewardship and curtailing a disturbing trend in unauthorized recreational activities and vandalism. Enhancement of the backcountry management program would result in protection of park resources.



*Canyon de Chelly National Monument*

**Canyonlands National Park, Utah****\$340,000 to Enhance Law Enforcement Program as Identified in Core Operations Review**

Funding is requested to increase routine patrol activities and enhance protection of resources, visitors, and employees as the highest priority need from the Core Operations process. Ranger patrols are essential in order to prevent and respond to visitor and after-hour emergencies in a timely manner, educate visitors, enforce regulations, provide reliable backup assistance to law enforcement personnel, monitor visitor use, and protect archeological sites. Funding would allow for an increase to daily high priority patrols and weekly backcountry patrols in each of the three remote districts and within the Green and Colorado River corridors during the prime visitor use seasons. Achieving this increase in patrol operations would reduce archeological site vandalism, illegal off-road vehicle travel, illegal backcountry and river use, and increase both visitor and officer safety by ensuring reliable response and backup in isolated locations in the park.

**Cape Hatteras National Seashore, North Carolina****\$469,000 and 7.7 FTE to Provide Recreational Opportunities on Cape Hatteras Beaches**

Funding is requested to enhance resource and visitor protection and provide education and outreach on Cape Hatteras beaches. Part of a fragile, dynamic barrier island system, the Seashore is affected by the extremes of natural processes and human activity. A daily protection and interpretive presence is essential to manage diverse and frequently conflicting visitor use activities, respond to emergencies, provide reliable back-up to law enforcement personnel, monitor visitor use and wildlife activity, and enforce regulations to protect park resources, all while maintaining visitor access. This request would improve visitor access, expand resource education, and increase resource protection on high-use beaches in three Cape Hatteras Districts. Funding this request would increase law enforcement patrols from 16 hours to 24 hours per day, 112 days a year from mid-May through August, provide monitoring for wildlife activity during day-



light hours, and increase interpretive contacts by 50 percent during this period. This would provide the public with a better understanding of sensitive resource issues, improve compliance with regulations and park policies, ease conflicts among user groups, and provide visitors with better access to the beaches.

### **Cape Lookout National Seashore, North Carolina**

#### **\$255,000 and 4.5 FTE to Manage Cape Lookout Lighthouse and Provide Light Station Tours**

Funding is requested to maintain, operate, and interpret the nationally significant historic properties, which include the 1859 lighthouse, assistant keepers' quarters, summer kitchen, coal shed, and the adjacent boardwalk, restrooms, and dock. The lighthouse is the most recognized symbol of North Carolina's central coast. The lighthouse is currently closed to the public and there is strong public and political interest in opening this structure. This will result in significant impacts from increased visitation at the existing small visitor center located in the assistant keepers' quarters and adjacent facilities, which are currently operated on a part-time basis with volunteers. Funding will provide visitor services including tours and educational programs, allowing the public a better understanding of our nation's rich maritime heritage. Funding will also provide support for ongoing stabilization and maintenance upkeep of facilities for the protection of our cultural resources and the safety and enjoyment of visitors.

### **Catoctin Mountain Park, Maryland**

#### **\$383,000 and 4.0 FTE to Protect Visitors and Park Resources**

Funding is requested to expand law enforcement patrols. Catoctin Mountain Park surrounds and serves as a federal buffer zone to the Presidential Retreat, Camp David, which has operated in the park under Memorandum of Agreement since the 1940's. Public activities and security concerns frequently conflict, necessitating special law enforcement activities which include responding to alarms and Camp David restricted area intrusions, conducting security sweeps, manning U.S. Secret Service lookouts, and maintaining security posts during protected events. Increased security responsibilities since 9/11 coupled with a reduction in law enforcement rangers have resulted in a decrease of patrols to protect visitors and resources. Additional rangers would allow the park to address poaching, conduct hunting patrols, maintain boundary markings, improve response and quality of care to search and rescue cases, and to improve resource protection through increased patrols and personal contacts with the public. This request would enhance park visitor and officer safety as well as enhance security at Camp David.

### **Cedar Creek and Belle Grove National Historical Park, Virginia**

#### **\$127,000 and 1.5 FTE to Sustain Development of New Park Unit**

Funding is requested to enhance the start-up efforts of this new NPS unit, and to provide day-to-day administrative support to core programs and activities. Currently, the park's two employees (Superintendent and Planner) are developing the park's General Management Plan (GMP) and land protection plan, in addition to handling all visitor contacts, responding to information requests and completing other administrative tasks. Funding would provide the administrative support required to enhance visitor and community contacts, manage the park's day-to-day administrative tasks, provide logistical support for public meetings and meetings of the Federal Advisory Commission, plus assist with the GMP and land protection plan efforts. The Superintendent and Planner would be able to more effectively complete the GMP and land protection plan, plus strengthen relationships with key partners, local towns and counties and private landowners. Ultimately, the historic, natural, cultural, military, and scenic resources of this portion of the Shenandoah Valley Battlefields National Historic District would be better protected and the visitor experience would be enhanced.



*Battle Reenactment at Cedar Creek and Belle Grove National Historical Park*

### Chamizal National Memorial, Texas

#### **\$203,000 and 2.7 FTE to Develop Bilingual Programs to Serve Visitors**

Funding is requested to institute a comprehensive educational and interpretive program. Increased visitation and a soaring international border population place significant demands upon the existing interpretive services. The current Long Range Interpretive Plan documents a serious deficiency, showing that "most visitors and local residents never learn about the national significance of the memorial." This funding would be used to implement a structured educational program with bilingual on-site and outreach exhibits, tours, curriculum-based presentations, symposia and speaker series. Funding would also be used to develop evaluation and reservation systems, pre- and post-visit materials, and teacher workshops. This request would result in 100 more on-site education-based programs, 50 off-site programs, and 6 teacher workshops per year, increasing on-site contact with visiting students by 500 percent and off-site contact by 300 percent.



*Channel Islands National Park*

### Channel Islands National Park, California

#### **\$499,000 and 4.5 FTE to Protect and Preserve Newly Designated Marine Reserves**

Funding is requested to perform scientific assessment of the efficacy of marine reserves at the park. Twenty percent of the marine waters in Channel Islands National Park have been designated as no-harvest marine reserves by the State of California in order to preserve the sea-life at the park, rebuild fisheries, restore kelp forests, and ensure healthy marine ecosystems for visitors to enjoy. Funding will allow the NPS, working in cooperation with the State of California, NOAA, universities and others to help prevent the ex-

tinguishment of endangered abalones. Effectively, excessive fishing drove the white, green and pink abalone fish population to extinction. Funds would be used to measure and improve performance of existing reserves, improve reserve designs, and inform fishing communities of the park's historically valuable resources, and the effect of conservation programs in protecting the fish. The reserves protect a vital core of habitat and provide assurance, integrity, and resilience of all marine life there. This request would improve visitor and employee safety, and enhance resource protection and preservation.

### Chesapeake and Ohio Canal National Historical Park, District of Columbia, Maryland & West Virginia

#### **\$250,000 and 2.0 FTE to Strengthen Cultural and Natural Resource Protection**

Funding is requested to protect and restore natural and cultural resources along the historic 185-mile Chesapeake and Ohio Canal between Washington, DC and Cumberland, MD. Funding would enable the park to identify, research, inventory, preserve, and monitor both its natural and cultural resources. Activities would include preservation of cultural landscapes and 1,365 historic structures, archeological monitoring of 133 recorded sites, improvement of museum collection, cataloguing, and artifact preservation. This request would also support alien and invasive species control, promotion of over 200 rare, threatened, and endangered species, and inventory and monitoring efforts. An expanded resources management program would better protect park resources and provide more complete data for making resource management decisions.

### Chickamauga and Chattanooga National Military Park, Georgia

#### **\$300,000 and 3.0 FTE to Operate and Maintain the New Moccasin Bend Unit**

Funding is requested to operate and maintain Moccasin Bend National Archeological District. The Archeological District consists of 780 acres, which represents a 10 percent increase in park acreage. Planning for the new district will include extensive consultation with traditionally associated American Indian groups. The planning will also include cultural and natural resource protection, including NAGPRA inves-

tigations and consultations. Staffing for the new unit would allow the park to address critical resource issues, and provide initial protection, maintenance, and administrative management.

### **Chickasaw National Recreation Area, Oklahoma**

#### **\$373,000 and 3.0 FTE to Develop Resource Management and Resource Protection Programs**

Funding is requested to establish resource management and resource protection programs. The park's water resources are under constant threat from an increasing urban interface and the illegal dumping of hazardous materials and pollutants in creeks and streams. The park's nationally significant springs, seeps, and creeks have been impacted by drilling of artesian wells and addition of pollutants from nearby urban, agricultural, and recreation use. Critical exotic plant and animal invasions now require corrective measures and constant monitoring. Funding will be used to provide science-based natural and cultural resource management, resource protection, investigation of resource violations, implementation of water quality and quantity monitoring, integrated pest management, biological and cultural resources inventory and monitoring, land surveys and use monitoring, prescribed fire, and research programs. This funding would result in the removal of resources from 303(d) impaired water list and improved resource management actions.

### **Colonial National Historical Park, Virginia**

#### **\$499,000 and 5.0 FTE to Support Revitalization of Historic Jamestown**

Funding is requested to support the revitalization of Historic Jamestown, the first Permanent English Settlement in the United States. Funding would provide visitor and maintenance services and curatorial staff for a new visitor center and new curatorial and research facilities. Funding would also provide visitor services and law enforcement to address increased visitation. The funding would enable the park to park coordinate long term monitoring of potential and known impacts to the physical and biological environment at Jamestown including endangered species, exotic vegetation management, water quality and visitor impacts, wetlands and terrestrial habitats, heron and egret rookeries.

### **Colorado National Monument, Colorado**

#### **\$266,000 and 4.2 FTE to Protect Resources by Providing Visitor Service Programs**

Funding is requested to protect park resources through providing visitor services programs to local students and other community members. Increased visitation due to rapid adjacent urban growth is threatening further damage to prehistoric petroglyphs and geologic formations. There is little local awareness of the park or of the natural hazards inherent in the monument's steep canyons and sheer cliffs. Funding would enhance interpretive services to the 500,000 annual visitors and increase educational outreach programs to students in the adjacent urban community of 130,000. This funding would allow for an additional 200 interpretive programs and 50 curriculum-based educational programs, resulting in increased resource protection and visitor safety and satisfaction.



*Colorado National Monument*

### **Congaree National Park, South Carolina**

#### **\$325,000 and 4.0 FTE to Provide Basic Visitor and Resource Protection**

Funding is requested to provide basic visitor and resource protection. Expansion of park land, rapid urban development, and increased visitation has led to increased illegal activities within the past two years including burglary, arsons, poaching, driving of motor vehicles in the wilderness areas, and the discharging of weapons within park boundaries. Funding would provide for employee and visitor safety and resource protection by establishing this law enforcement program for the park as recommended by two on site reviews. This request will allow the park to provide law enforcement patrols and additional resource protection activities 14 hours a day, 7 days a week.

**Crater Lake National Park, Washington****\$406,000 and 4.8 FTE to Preserve Threatened and Endangered Fish and Wildlife**

Funding is requested to preserve threatened and endangered fish and wildlife in Crater Lake National Park. Over the last decade, the park has invested over \$1.0 million in project funding toward evaluation, management, and restoration of fish and wildlife resources. There are approximately 300 vertebrate species, including 38 terrestrial threatened, endangered, and sensitive species in the park that require assessment and monitoring. The bull trout, a native fish of the park, is primarily threatened. The NPS has successfully averted the extirpation of the bull trout through physical isolation of habitat using migration barriers, sustaining a viable native fishery and other wildlife resources. Funding would be used to establish wildlife management programs to coordinate, inventory, evaluate and monitor threatened, endangered and sensitive wildlife and fish population. This request would improve the condition and safety of endangered species, reduce the threat of extinction, and enhance visitor experience.

**\$143,000 and 1.0 FTE to Provide Design and Construction Expertise to Six Network Parks**

Funding is requested to provide design and construction expertise for the Klamath Network, which includes Whiskeytown NRA, Redwood NP, Lassen Volcanic NP, Crater Lake NP, Lava Beds NP, and Oregon Caves NM. These parks have deteriorating infrastructure which requires reconstruction and maintenance. Requested funds would be used to provide project management expertise to aid in developing and overseeing projects. Funding would also provide expertise for complex projects and plan specifications for construction, fee revenue projects, cyclic maintenance, and repair/rehab projects. This request would provide the necessary design and construction services to help reduce the maintenance backlog in the six park units, resulting in increased safety and visitor satisfaction.



*Craters of the Moon National Monument*

**Craters of the Moon National Monument & Preserve, Idaho****\$418,000 and 5.4 FTE to Operate New National Preserve**

Funding is requested to provide resource protection, visitor services, and other core operational needs for the newly established Craters of the Moon National Preserve, which encompasses 410,000 acres and created an eight fold increase in land stewardship responsibilities. The Preserve includes vast lava flows, cinder cones, lava tube caves, archeological sites, hundreds of isolated islands of undisturbed shrub lands surrounded by kipukas lava, and wildlife habitat that support diverse species of greater sage grouse, elk, pronghorn and mule deer.

Primary threats to resources include habitat degradation from spreading noxious weeds, looting of archeological sites, and theft and vandalism of geological features. Funding would be used to protect cultural and natural resources, reestablish interpretive programs and other visitor services, and permit better coordination with multiple partners, including the five local counties. The result would be the conservation of historic natural and cultural resources and increased visitor enjoyment.

**Cumberland Gap National Historical Park, Kentucky****\$255,000 and 3.0 FTE to Provide Resource and Visitor Protection for Cumberland Gap Tunnel**

Funding is requested to provide resource and visitor protection for the operation of the Cumberland Gap Tunnel. The Cumberland Gap Tunnel is a quarter billion dollar investment located astride the state line of Kentucky and Tennessee within the Cumberland Gap National Historical Park. Since the tunnel opened in 1996, traffic has increased 67 percent to over 11 million vehicles annually and law enforcement incidents have increased by over 80 percent. Annually, there are over 27,000 hazardous material transport vehicles, which must be inspected and escorted through the tunnel. Funding would provide increased response and investigative capabilities, enhancing visitor safety.



**Cumberland Island National Seashore, Georgia****\$405,000 and 5.0 FTE to Implement New Wilderness Plan and Protect Endangered Species**

Funding is requested to comply with the Wilderness Act and protect endangered/threatened species: loggerhead sea turtle, wood stork, and piping plover. The park has the largest loggerhead sea turtle nesting population in the state of Georgia and since 1982 approximately 20,000 acres of the park has been designated as wilderness. Funds would be used to conduct fire management, law enforcement, and resource protection services. This funding increase will help ensure that wilderness values and endangered species are protected.

**Curecanti National Recreation Area, Colorado****\$327,000 and 5.0 FTE to Initiate a Preventive Maintenance Program**

Funding is requested to initiate a preventive maintenance program. The 2003 Facility Condition Assessment revealed that over one-third of park assets are in poor condition or need replacement and only half are in good condition. The park has 24,660 square feet of buildings and 13 comfort stations in need of maintenance. This funding would allow the park to perform preventive maintenance on facilities and vehicles. Funding would also be used to update and maintain the Facility Management Software System (FMSS), which is key to asset and performance management. This request would result in the protection of park assets and resources.

**\$170,000 and 2.0 FTE to Upgrade Concessions and Safety Programs**

Funding is requested to enhance visitor and employee safety. Increased contracting requirements and commercial activity have greatly increased the workload a collateral duty concessions manager. Funding would be used to enhance environmental compliance and public health inspections at marinas and eating establishments. These funds would assure that necessary and appropriate visitor services are provided by the concessioners while simultaneously protecting park resources. Funding would also implement a permanent, comprehensive safety program at both Curecanti NRA and Black Canyon NP to improve work safety attitudes, resulting in reduced employee accidents. Funding would result in the implementation of a preventive maintenance program to identify and correct safety and health deficiencies, and ensure that roads, trails, signs, structures and utility systems are in compliance with safety and health standards.

**Cuyahoga Valley National Park, Ohio****\$475,000 and 6.0 FTE to Sustain Core Operations in Interpretation and Preventive Maintenance**

Funding is requested to sustain park operations at the baseline level for interpretation and maintenance. Recording 3.5 million visits annually, the park maintains 125 miles of trails and over 50 miles of the historic Valley Railway railbed and protects almost 500 historic structures, 20,000 acres of parklands for natural and cultural landscape values, and over 600 recorded archeological sites. Visitor services include seven staffed contact locations, a residential environmental education center, picnic shelters and meeting facilities, extensive ranger-led activities and cooperative special events. Funding would increase visitor center hours and sustain the appropriate levels of grounds and facility maintenance, thereby providing for increased visitor satisfaction.



*Cuyahoga Valley National Park*

**Death Valley National Park, California****\$385,000 and 5.0 FTE to Preserve Endangered Devils Hole Pupfish and Other Aquatic Species**

Funding is requested to preserve and protect threatened aquatic species in Death Valley NP and the Mojave Network of parks (Great Basin NP, Lake Mead NRA, Mojave NP, Manzanar NHS, Grand Canyon-Parashant NM, and Joshua Tree NP). During the past nine years, Devils Hole pupfish have gone from 433 in October 1996 to 84 in November 2005, and continue to decline. The Devils Hole pupfish holds special significance in that it: 1) is one of the first species ever listed under the Endangered Species Act, 2) set precedent in the U.S. Supreme Court case that substantiated the authorities in the Act, and 3) is a

bellwether for other aquatic threatened and endangered species in the southwestern deserts. Funding would be used to prevent extinction of the pupfish in its natural habitat. Funding would help to develop a coordinated research, monitoring, and management program to determine causative factors for the decline in pupfish population, identify actions and strategies to reverse the population decline, and remove the threat of imminent extinction. As the Devils Hole pupfish are stabilized, expanded attention would be given to other aspects of sensitive aquatic ecosystems in the Mojave Network of Parks and surrounding southwestern locations. Funding would protect resources and increase visitor satisfaction.



*Death Valley National Park*

**\$500,000 and 7.0 to Establish a Preventive Maintenance Program for Deteriorating Infrastructure**

Funding is requested to establish a preventive maintenance program. High visitation, limited water resources, water corrosion, and prolonged hot weather conditions (an average of 150 days of over 100 F degree temperatures annually) have created a significant maintenance backlog. Funding would be used to implement a comprehensive preventive maintenance program for 10 sewer systems, two lift stations, nine water systems, 10 campgrounds with 14 comfort stations, 32 remote vault toilets, four cooling towers, and 163 public use and administrative buildings throughout the 3.3

million acre park. Extensive Federal investment in infrastructure improvements over the past six years have brought facilities into good condition, however, recurring preventive maintenance is needed to protect this capital investment and maintain these facilities in good condition. This would reduce the need for emergency repairs and would ultimately enhance the visitor safety and enjoyment.

**Delaware Water Gap National Recreation Area, Pennsylvania and New Jersey**

**\$500,000 and 5.0 FTE to Operate and Maintain Three New Visitor Use Facilities**

Funding is requested to manage new facilities that will be open in FY 2008 including a swim beach, the 40-mile McDade Recreational Trail and the Valley View group campground. These new facilities are expected to experience significant use. The requested funds would provide law enforcement patrol coverage and monitoring of sensitive resources near the new facilities, and preventive maintenance services to ensure clean and safe facilities. The funding would also allow additional land and water ranger patrols, and increased lifeguard services to educate visitors and enforce safety regulations to maintain a safe recreational environment. This funding would also result in improving the visitor safety.

**Denali National Park & Preserve, Alaska**

**\$491,000 and 5.5 FTE to Restore Visitor Support Services**

Funding is requested to restore critical core law enforcement and emergency services at Denali National Park and Preserve. Funding would be used to fill six subject-to-furlough LE positions and to extend the length of the pilot's position in order to restore law enforcement, emergency medical, and search and rescue services for the visiting public. Funding would also be used to provide mandatory training for law enforcement staff and program support. Restoring law enforcement, emergency medical, and search and rescue services for the park's 95 miles of road, five campgrounds, and four developed areas to previous levels would improve safety and service for the 360,000 visitors who use the frontcountry portions of the park each year. Reinstating wilderness patrols and visitor and resource aviation patrols would improve the safety of backcountry visitors, allowing for increased access while protecting the natural resources of this 6 million acre park. The requested funds would enable the park to restore a professional, effective, safe, and proactive law enforcement and emergency services program, which would greatly improve visitor service and restore health and safety services for visitors and employees.

**\$255,000 and 1.5 FTE to Operate and Maintain Visitor Facilities**

Funding is requested to restore basic maintenance support for visitor facilities within the most heavily visited areas of the park: The main Entrance Area and the Denali Park Road corridor. Funding would be used to perform routine maintenance for visitor restrooms and other facilities. Additionally, funding would enable the park to operate its water systems in compliance with state certification standards, ensure

compliance with public drinking water standards, provide for routine maintenance of its facilities, and initiate a preventive maintenance program. This would increase the capability of the park to improve upon its overall Facility Condition Index of 0.28, which is currently in the Poor category, thereby improving health and safety for both visitors and employees, increasing the level of visitor satisfaction with facilities, and improving the condition of its aging facilities.

### **Devils Tower National Monument, Wyoming**

#### **\$195,000 and 2.0 FTE to Strengthen Law Enforcement and Security Operations**

Funding is requested to strengthen law enforcement, security, and emergency services. The park has only had one permanent type I ranger for the last 25 years. In that same time, annual visitation at the monument has doubled. Funding would be used to provide additional law enforcement presence, response capability, and backup. This request would result in the improvement of visitor and employee safety and would ensure the security of facilities.

#### **\$187,000 and 3.5 FTE to Establish a Comprehensive Preventive Maintenance Program**

Funding is requested to improve maintenance of the park's facility resources and extend their useful life. Principal park assets in need of preventive maintenance include five miles of paved and one mile of unpaved road, one and a half miles of paved and about six miles of unpaved trails, three administrative buildings, four historic structures, nine government quarters, a campground, picnic ground, amphitheater, two water systems, and seven septic systems. Funding would be used to establish a comprehensive preventive maintenance program. This request would result in improvement of visitor safety and satisfaction and the park's overall FCI.

### **Dinosaur National Monument, Colorado and Utah**

#### **\$260,000 and 5.0 FTE to Expand Law Enforcement Capabilities**

Funding is requested to enhance the park's law enforcement capabilities. The park encompasses more than 210,000 acres of rugged backcountry wilderness with a visitation approaching 300,000. During the summer 15,000 people use the rivers for recreation. This area of the country is also experiencing incredible growth associated with the oil field boom, resulting in increased pressure upon the park, including increased poaching, boundary encroachments, use of ATVs, meth labs, and weapons violations. However, due to the lack of staff, actual numbers cannot be documented. Funding would correct identified staffing deficiencies and allow for regular, seven day per week coverage for law enforcement patrols, safety information dissemination, emergency medical response, search and rescue operations, and a full complement of essential protective equipment. Increased law enforcement presence and patrols would serve as a deterrent to violators, allow the park to identify and document resource damage and enhance ranger protection by decreasing back-up response time.

### **Edison National Historic Site, New Jersey**

#### **\$200,000 and 3.0 FTE to Operate Newly Restored Historic Structures**

Funding is requested to operate and maintain newly restored historic structures designed to enhance the interpretive and educational services, visitor information services, and curation of museum collections. Portions of the Edison home and laboratory have been restored and historically furnished, resulting in 30,000 square feet of additional interpretive, educational, and curatorial space. Interpretive and educational programs would be expanded, and informal interpretive contacts with park visitors would be increased. Funding would also provide for controlled climate for this additional space and increase maintenance coverage for the park's facilities to 7 days per week, versus the current 5 days per week. Visitor understanding of the Edison story would be increased as would be resource protection for the newly exhibited artifacts and archival materials. Finally, the historic rooms and new visitor spaces would be better maintained and preserved.



*Edison National Historic Site*

**El Malpais National Monument, New Mexico****\$230,000 and 3.0 FTE to Strengthen Resource and Visitor Protection**

Funding is requested to increase law enforcement patrols for resource and visitor protection. Due in part to increased visitation, the park has experienced rising levels of illegal activities within the past two years including a burglary, suicides, multiple acts of poaching, driving of motor vehicles in the wilderness areas, and the discharging of weapons within park boundaries. In addition, the park has documented vandalism to facilities and archeological sites and recognizes the need for improved monitoring and protection of resources. This funding would be used to increase law enforcement patrols of the 97,000 acres of wilderness, aggressively pursue cattle trespass issues, and monitor 500 caves, lava tubes, and several hundred archeological and paleontological sites. Funding would also be used to enhance the ranger and visitor safety, resulting in improved resource protection and visitor/employee safety.

**El Morro National Monument, New Mexico****\$115,000 and 1.0 FTE to Improve Cultural Resource Preservation**

Funding is requested to further develop and implement cultural resource baseline inventories, assessments, and monitoring programs. The monument's main visitor attraction is its 2,000 inscriptions that were carved on the sandstone face of El Morro Rock between 1605 and 1906. These inscriptions are in danger of being lost to natural weathering, burrowing by animals, and vandalism. Funding would be used to collect and analyze cultural resource baseline data, upgrade management programs for conserving the inscriptions, and perform condition assessments for 156 archeological sites. This request would result in improved cultural resource preservation and increased visitor satisfaction.

**Eleanor Roosevelt National Historic Site, New York****\$244,000 and 1.5 FTE to Maintain and Interpret New Historic Carriage Trail**

Funding is requested to maintain and operate a new historic Carriage trail connecting President Franklin D. Roosevelt's home and the cottage of Eleanor Roosevelt located at Val-Kill. Reconnecting the two ends of this estate has long been a top park priority, now made possible through a pending transfer of the 400-acre parcel over which the historic two mile trail runs. The carriage trail cannot be maintained nor can interpretive services be offered within the current park operational funding. Funding would enable routine maintenance of the trail and provide park visitors with the opportunity to access Val-Kill from the President's home by hiking through the estate rather than exiting and proceeding through modern commercial development. Funding would also provide for increased interpretive roves and visitor protection patrols. Maintaining this carriage trail would allow visitors to experience the President's conservation legacy by traveling through forested lands and tree plantations either on foot or through the use of a park shuttle system. Visitors would also gain a deeper appreciation and understanding of the two NPS units at either end of the carriage trail.



*Eleanor Roosevelt National Historic Site*

**Everglades National Park, Florida****\$430,000 and 3.0 FTE to Improve Operation of Water and Sewer System- Phase II**

Funding is requested to provide for the operation and maintenance of five new water and wastewater treatment plants in Everglades National Park. The park will complete the construction of two membrane bio-reactor/wastewater treatment plants and a reverse osmosis water plant. These new facilities incorporate advanced water and wastewater treatment technology that provides a safe potable water supply and a wastewater effluent that complies with all discharge regulations. These plants incorporate the most complex and intensive treatment technologies which are costly to operate in terms of required manpower, equipment, and materials. Two additional public water systems will be improved to add micron filtration and granular activated charcoal treatment (best available technology standards). The increased funding



would provide for the additional staff to address increases in operator coverage and other operational and maintenance costs, such as chemical treatment and compliance testing.

### **Federal Hall National Memorial, New York**

#### **\$444,000 and 6.0 FTE to Enhance Partnerships and Visitor Services**

Funding is requested to achieve core mission requirements by providing needed security and planning, civic engagement and outreach, and expanded interpretation at Federal Hall NM. Funding would be used to provide law enforcement presence, community planning, and interpretive and educational programming to the diverse population that visits the various sites in New York. Funding would allow for partnership building and the continuation of collaborative efforts between NYPD, New York Stock Exchange, National Parks of New York Harbor Conservancy, the National Archives and Record Keeping Administration, the City of New York, other crucial park partners, and the other National Parks in New York. This request would result in a secure environment and greater opportunities for visitors and school children to learn and appreciate park resources.

### **Flagstaff Area Parks, Arizona**

#### **\$471,000 and 2.0 FTE to Provide Preventive Maintenance**

Funding is requested to systematically reduce the three Flagstaff area parks' maintenance backlog and to establish an effective preventive and cyclic maintenance program. Currently, the 112 primary facility assets in the three parks have an average Facility Condition Index (FCI) of 0.68, or Serious Condition. Irreplaceable historic assets are being irrecoverably lost, infrastructure investments are compromised, and repair costs grow exponentially due to lack of capacity to perform routine cyclic maintenance. This request would allow the park to provide maintenance for deteriorating facilities and to alleviate visitor safety concerns intensify by maintaining heavily used roads, trails, and structures. This would result in better facility condition as well as greater visitor satisfaction.

### **Flight 93 National Memorial, Pennsylvania**

#### **\$122,000 and 1.0 FTE to Provide Law Enforcement and Security at Flight 93 NM**

Funding is requested to initiate a visitor protection program at this new NPS unit. Since 2002, law enforcement services for this site have been provided by the Somerset County Sheriff's Office, but the original grant has expired and short-term support from the Flight 93 Advisory Commission extending these services expires in February 2007. With land acquisition in process, the NPS will assume law enforcement jurisdiction over the memorial. Current enforcement challenges include: Flight 93 debris continues to be discovered and must be secured; the area is a traditional hunting and ATV use area for local residents; threats from extremists exist; and annual visitation—already 150,000—is growing significantly. This funding would provide for initial law enforcement coverage of the memorial, improving visitor safety and resource protection.



*Fort Laramie National Historic Site*

### **Fort Laramie National Historic Site, Wyoming**

#### **\$121,000 and 1.5 FTE to Preserve and Protect Cultural Resources**

Funding is requested to preserve and protect unique collections. Over the course of the last five years the museum collection at Fort Laramie NHS has increased from 78,000 items to 218,000 items. Funding would aid the cultural resources and resource education staffs by

increasing the number of museum storage and preservation standards met, maintaining housekeeping plans for furnished buildings, decreasing the number of un-cataloged items in the collection and providing continued education programs for students and park visitors, all critical to the preservation and protection of park cultural resources. Funding would reduce a backlog of 122,000 un-cataloged items and benefit approximately 40,000 to 50,000 visitors and 4,500 to 5,000 students that annually participate in education programs involving the cultural artifacts on display in the eight restored and fully furnished structures.

Funding would result in all museum collections being cataloged and greater visitor satisfaction and understanding by providing a better cultural education program.

#### **Fort McHenry National Monument and Historic Shrine, Maryland**

##### **\$285,000 and 3.0 FTE to Preserve and Maintain Historic Structures and Cultural Landscapes**

Funding is requested to provide critical preventive maintenance and cultural resource preservation for 36 historic structures documented on the List of Classified Structures and National Register of Historic Places, a 43-acre cultural landscape, and archeological sites within the park. This request would also be used to maintain the cultural landscape and 44 historic structures at Hampton NHS. Funding would support brick repairs and pointing, painting, masonry work, carpentry and millwork, documentation of all actions, and coordination of compliance activities. The funding would also support planting, pruning, and maintaining historic trees and character-defining landscape features, seawall monitoring, and garden maintenance. This would improve the condition of historic buildings from fair to good and sustain both cultural landscapes in good condition at each park. Funding would reduce the parks' deferred maintenance backlog positively affect the parks' Facility Condition Index, which is currently 0.052 (Good Condition) at Fort McHenry NM and 0.178 (Fair Condition) at Hampton NHS. The two parks would be better able to preserve their cultural resources, resulting in increased visitor enjoyment and satisfaction.

#### **Fort Washington Park, Maryland**

##### **\$40,000 to Expand Contractual Custodial and Maintenance Services**

Funding is requested to expand the present custodial contract to include services for cleaning and upkeep of park restroom facilities. Funding would also be used to contract the pickup and removal of trash in the 15 picnic areas. There are several new comfort stations and temporary restroom facilities within Fort Washington, Fort Foote and Piscataway Parks that require custodial services. The combined visitation at these sites has increased in recent years and is expected to surpass 750,000 within the next 5 years. As a result of this funding, visitor satisfaction with park facilities would improve.

#### **Frederick Law Olmsted National Historic Site, Massachusetts**

##### **\$86,000 to Support Maintenance at Three Sites**

Funding is requested to cover the leasing costs for maintenance office space at Olmsted National Historic Site, Kennedy National Historic Site, and Longfellow National Historic Site. The leased space would serve the three sites which are dispersed throughout the Boston, Massachusetts metro area. If provided, this funding would be transferred to the GSA space rental component of the External Administrative Costs Activity in the following budget year.

#### **Gates of the Arctic National Park & Preserve, Alaska**

##### **\$275,000 to Support Operations at Multiple Parks through the NPS Office in Fairbanks**

Funding is requested to cover the lease cost of new office space for the Fairbanks Office. Originally set up for Gates of the Arctic NP&Pres staff, the new facility for the centrally located Fairbanks Office currently serves several parks and regional programs: The Eastern Area Fire Management Program, Arctic Inventory and Monitoring Network, Central Alaska Inventory and Monitoring Network, Gates of the Arctic NP&Pres, Yukon-Charley Rivers NP&Pres, and employees from Denali NP&Pres, Western Arctic National Parklands, and the regional office. A joint decision was made in 2001 by the NPS and GSA that construction of new offices would be the most cost effective solution, but a local construction boom and a correspondingly high cost of construction materials yielded insurmountable costs. Even with extraordinary efforts by GSA, local market pressures resulted in much higher lease costs than desired. This funding would be transferred to the GSA Space Rental program component of the External Administrative Costs Activity in the following budget year.

##### **\$64,000 and 1.1 FTE to Improve Visitor and Employee Safety**

Funding is requested to enhance the safety of law enforcement patrols and to provide 24 hour dispatch service for the park. While park rangers are patrolling the park's 8.4 million acres of wilderness, the exi-

gencies associated with terrain, rivers and riparian zones, extreme arctic weather, armed parties, and potentially dangerous wildlife demand that park rangers be paired, especially while on multi-day patrols of up to 10 days. Communities surrounding Gates of the park have requested increased law enforcement presence to protect and monitor hunting activities that impact subsistence hunting. Rangers work jointly with community protection officers in protecting resources vital to these communities. Funding would ensure that park rangers are partnered while on patrols and that 24 hours/day dispatch services are available during the long days of summer. Besides improving the safety of field staff, the request would provide additional resource protection and visitor services in the backcountry and frontcountry.

#### **Gateway National Recreation Area, New York and New Jersey**

##### **\$301,000 and 3.5 FTE to Approve Visitor Safety and Security at Sandy Hook**

Funding is requested to improve park security and protection of resources at the Sandy Hook Unit of Gateway NRA. Funding would be used to improve the safety of law enforcement patrols and to provide additional dispatch services. Sandy Hook is located in the New York City area and is responsible for providing security for a wide variety of partners. For example, the unit shares a boundary with a major US Coast Guard military base and all entry to the base is through the park. The park is also responsible for security of a NOAA lab, a high school, a college facility, a Day Care Center, and 2.5 million visitors. The requested funding would allow the unit to address the heightened security requirement necessary in the post 9/11 environment. As a result, overtime expenditures would be greatly reduced and there would be an increase in visitor safety.

#### **Gauley River National Recreation Area, West Virginia**

##### **\$350,000 and 5.0 FTE to Establish River Patrols & Custodial Services and Preserve Resources**

Funding is requested to provide resource protection and visitor services for the Gauley River National Recreation Area, known for its demanding whitewater. The park preserves a dramatic river gorge that contains outstanding geologic, scenic, wildlife and vegetation resources, and 22 species of listed or threatened plants and animals. This funding would provide for basic law enforcement patrol and river use management, custodial services, a minimum natural resource management capability, and for operation of the jointly managed sewage treatment plant. This funding would result in increased visitor and staff safety, water quality, visitor satisfaction, and protection of the park's natural resources.

#### **George Washington Carver National Monument, Missouri**

##### **\$417,000 and 6.0 FTE to Operate the Discovery Center and Expanded Visitor Center**

Funding is requested to operate and maintain the new George Washington Carver Science Discovery Center and expanded visitor center. Presently, the center is under construction and is scheduled to open during the spring of 2007. The Discovery Center will include place-based and inquiry centered learning laboratories, hands-on discovery exhibits, theater, and distance learning. Funding would provide increased service to visitors, meeting new demands for field trip planning and reservations. The effect would be an annual increase in park visitation of approximately 5,000 school students, and an increase in visitor satisfaction. The park would also reach numerous students nationwide through interactive distance learning. Cultural and natural resource protection would be enhanced through the new educational programs and resource monitoring system, further ensuring visitor satisfaction and security.



*George Washington Carver NM*

#### **George Washington Memorial Parkway, District of Columbia, Maryland & Virginia**

##### **\$300,000 and 3.5 FTE to Improve Interpretive Visitor Services**

Funding is requested to improve visitor services at the 16 park sites, totaling 6,280 acres, in a 26-mile section of the Parkway. The Parkway is home to nationally recognized memorials, such as Iwo Jima, Lyndon Baines Johnson Grove, Theodore Roosevelt Island, and Women In Military Service for America

that receive an annual visitation of over 4.7 million people. The requested funding would ensure NPS staff is available to answer visitor questions, provide information or assistance, and provide interpretive programs. Funding would be used to restore visitor services for 12 hours each day during the peak visitation season, thereby improving visitor understanding.

### **Gettysburg National Military Park, Pennsylvania**

#### **\$500,000 and 7.0 FTE to Improve Visitor Services in Response to New Visitor Center/Museum**

Funding is requested to improve visitor services due to the upcoming opening of the new visitor center/museum. FY 2008 will see the culmination of 12 years of planning and fundraising with the opening of the park's new Museum/Visitor complex and Wills House Museum. The number of visitors to the new Museum/Visitor Center is estimated to increase by 200,000 and approximately 170,000 for the Wills House. The facilities will be operated through innovative partnership agreements, which alleviate the park of the normal operational and maintenance costs. However, both venues encourage visitors to experience the battlefield and downtown area first-hand, and interpretive programs are essential for their understanding of these resources. Funds would be used to provide more interpretive and educational opportunities in response to increased visitation, thereby improving the visitor experience and resulting in a five percent increase in visitor satisfaction and understanding at the park.

### **Glacier Bay National Park & Preserve, Alaska**

#### **\$110,000 and 1.0 FTE to Restore Core Interpretive Visitor Services**

Funding is requested to maintain appropriate levels of supervision for the interpretive operations at the 3.3 million-acre Glacier Bay National Park and Preserve. Two interpretive supervisory rangers have traditionally provided supervision for a staff of up to 17 seasonal interpretive rangers and managed the complex daily operations. Recently, however, the park has been forced to operate with one supervisory position. In the past decade, visitation has increased by 42 percent, due in part to a Vessel Management Plan published in 1996 which provided for increases in cruise ship, charter boat, and private boat charters, and in part because the tourism industry successfully extended the visitor season by more than a month. As a result, there is an essential need to deliver meaningful interpretation of park resources, health and safety, and other critical issues to more than 350,000 visitors annually. One supervisory ranger cannot provide the support needed to hire, train, evaluate staff, and manage both land-based and marine operations at an acceptable level. This funding would restore the permanent supervisory ranger position and ensure that significant learning opportunities are available to build support for the park and National Park Service mission.

### **Glacier National Park, Montana**

#### **\$170,000 and 4.8 FTE to Provide Interpretive Services at Critical Park Locations**

Funding is requested to provide interpretive programs along several highly popular trails within the park and at campgrounds, overlooks, and visitor centers. Funding would be used to provide interpretive services at Two Medicine, Goat Haunt, Huckleberry



*Golden Spike National Historic Site*

Lookout, Iceberg Lake, Avalanche Campground, Logan Pass, and Many Glacier. In addition, funding would be used to support an education program for Native Americans and other local school children. This request would restore visitor services and improve visitor understanding.

### **Golden Spike National Historic Site, Utah**

#### **\$106,000 and 2.0 FTE to Enhance Visitor Services and Increase Preventive Maintenance**

Funding is requested to provide year-round visitor services and ensure visitor safety during locomo-



tive demonstrations. Currently, the visitor center is closed on Mondays and Tuesdays during the off-season, and is open 8 hours per day during the rest of the year. Replica steam locomotive demonstrations occur between May 1 and Labor Day. Funding would also be used to keep the visitor center open 365 days per year, for 10 hours per day. Steam locomotive demonstrations would be performed through Columbus Day (45 additional days), custodial services would be performed daily, and preventive maintenance would be performed on 65 assets and 37 structures included on the List of Classified Structures. This request would increase visitor access to the park and would improve visitor safety and satisfaction.

### **Governor's Island National Monument, New York**

#### **\$345,000 and 3.5 FTE to Provide Visitor Services for New Area**

Funding is requested to expand public access to Governors Island National Monument from 3 to 12 months, increase the number of visitor programs from 300 to 1,200 annually, and provide basic visitor needs. Public demand has significantly increased due to widespread media coverage about Governor's Island, focus and attention by local officials, and the island's closeness to Manhattan, Brooklyn and to other key visitor destinations in NY Harbor. Funding would be used to provide basic visitor amenities (bathrooms and potable water) where none currently exist; hire interpretive Rangers to provide year-round orientation to the island and public tours; and collaborate with city, state agencies, non-profit organizations and other nearby National Parks in developing a year-round roster of public programs, children's programs, activities and special events. This would result in increased visitor satisfaction, understanding, and fulfill a large public demand by having year-round access to their new park with basic visitor services and amenities.

### **Grand Portage National Monument, Minnesota**

#### **\$287,000 and 4.0 FTE to Operate the New Grand Portage Heritage Center**

Funding is requested to provide adequate staffing levels necessary to open and operate the newly constructed Grand Portage Heritage Center, expected to open in late 2007. Over 110,000 visitors are expected to visit the center, learning how the Ojibwe heritage, the business of the international fur trade, cross cultural communication between Ojibwe and fur traders, and continental exploration created a hub of international commerce at Grand Portage. The Heritage Center and additional infrastructure will be staffed year round rather than the 5 months of current operations, requiring additional interpretive staff. Funding would provide for the anticipated increased visitation, including an orientation desk, fee collection, and increased interpretive programming (third person living history, Ojibwe cultural demonstrators, and formal interpretation) as well as development and rotation of exhibits. An exhibit gallery will be available to visitors for the first time. The new building will require managing a bookstore and providing media programming to visitors on a year round basis. Library and archival holdings have expanded dramatically as has knowledge of portage and the historic village. Area residents and researchers have requested increased access to resource materials held in the library/archives and collections. The almost 16,000 square foot Heritage Center will require additional maintenance, utilities, and janitorial efforts. The 2003 GMP for Grand Portage identified the Heritage Center as the primary need for the Monument which has been without a visitor center since its establishment in 1958.



*Grand Portage National Monument*

### **Grand Teton National Park, Wyoming**

#### **\$580,000 and 3.5 FTE to Establish Park Operations at JY Ranch**

Funding is requested for new operations at the JY Ranch, a 1,106-acre in holding that Laurance S. Rockefeller has donated to NPS. The JY Ranch officially became part of Grand Teton National Park in 2006. It is expected that the ranch will become a popular destination within the park, requiring routine maintenance and visitor and resource protection. Funding would be used to perform day-to-day maintenance such as trash collection, trail maintenance, and other custodial duties, fuel and supply costs, and would provide initial resource and visitor protection. This funding request would cover the NPS share of

the operations agreed to as part of the donation proceedings and would ensure a safe and enjoyable visitor experience at this new facility

### **Greenbelt Park, Maryland**

#### **\$265,000 and 4.0 to Provide Preventive Maintenance and Additional Visitor Services**

Funding is requested to provide preventive maintenance of fire roads, campground fences, bridges, and trails and to supplement existing visitor services. Current funding has not been sufficient to support routine services and upkeep and the park has had to rely on Baltimore/Washington Parkway funding. Funding would be used to provide seasonal maintenance and visitor services and to purchase the necessary supplies and materials. This request would result in improved maintenance of facilities and resources and additional ranger patrols/programs. Both visitor satisfaction and visitor understanding would improve.

### **Guadalupe Mountains National Park, Texas**

#### **\$315,000 and 3.8 FTE to Implement Cultural Resource Preservation Programs**

Funding is requested to implement a cultural resource preservation program. The park currently dedicates no permanent, part-time or seasonal cultural resource staff to manage the park's extensive cultural resources. There are 51 structures on the List of Classified Structures and 18 historic structures requiring preservation, stabilization, or routine maintenance. The park has three properties on the National Register and three other properties which are eligible for listing. The museum collection contains 32,000 objects with an estimated catalog backlog of 111,000 objects. There are more than 400 archeological sites, including one archeological district listed on the National Register, that need additional documentation. Funding would be used to better manage and preserve these valuable cultural resources. Results would include additional listings on the National Register, a comprehensive rehabilitation and stabilization program, enhanced collections management, and improved archeological site management.



*Hampton National Historic Site*

### **Hampton National Historic Site, Maryland**

#### **\$220,000 and 1.0 FTE to Operate Environmental/Fire Suppression System to Protect Cultural Resources**

Funding is requested to allow for the operation and maintenance of the new Hampton Mansion environmental control system, security system, and fire alarm and suppression systems that were installed in FY 2006. Proper operation of system would improve resource protection by preventing temperature, humidity, and mold damage. In addition, it would enhance human health and safety by preventing potential catastrophic loss from fire, theft, and vandalism. These systems would protect resources stored in the mansion which are valued at over \$15 million, capital investments valued at \$1.3 million, donor sponsored investment of \$500,000, and other NPS investments at the mansion, thereby encouraging future donations to park resources. Funds would be used to cover the costs of fuel, other utilities, contracted maintenance for the security and fire systems, and regular monitoring and maintenance of the environmental control system provided in partnership to Fort McHenry NM&HS and Hampton NHS. Funding would reduce deferred maintenance and allow the park to meet 10 museum collection standards. This would ensure operational efficiency, protection of the park's collections and primary historic building, and visitor safety and enjoyment.

### **Harry S Truman National Historic Site, Missouri**

#### **\$45,000 to Increase Support for Maintenance Activities**

Funding is requested to cover lease costs for a 2,735 square foot park maintenance shop building. This funding would provide the annual lease cost to retain this maintenance shop building. If provided, this funding would be transferred to the GSA Space Rental program component of the External Administrative Costs Activity in the following budget year.

**\$60,000 to Provide Support for Visitor Center/Park Headquarters**

Funding is requested to cover lease costs for the 4,800 square foot Harry S. Truman National Historic Site Visitor Center/Headquarters building. The building is a city-owned historic structure for which the park has not paid rent or utility costs since occupying it 20 years ago. Due to city budget constraints, they can no longer provide the building rent and utilities free for the park.

**Homestead National Monument of America, Nebraska****\$488,000 and 4.5 FTE to Operate New Multi-Function Homestead Heritage Center**

Funding is requested to allow the park to meet core mission management, maintenance and operational demands, all associated with the opening of the new multi-function Homestead Heritage Center in 2007. Funds would establish a preventive maintenance program and meet basic utility needs for the visitors and the museum, exhibit and storage areas. It would also reverse immediate threats to the cultural resources and establish a program that will provide for the long term care of this museum collection, which is core to telling the homestead story. In addition, it would respond to extensive public pressure by presenting at the heritage center, in partnership with the University of Nebraska and National Archives, the Homestead Land-Entry Case Files. Lastly, it would enhance the protection of natural resources by drawing visual connections to rare natural systems and significant landscapes.



*Artist's Rendering of Homestead Heritage Center*

**Hopewell Furnace National Historic Site, Pennsylvania****\$100,000 and 2.5 FTE to Stabilize and Protect Historic Resources**

Funding is requested to preserve the historic structures and cultural resources, including 69 historic structures and 276,000 museum objects. Thirty-five (51 percent) of the park's historic structures are currently in fair or poor condition and in some locations the safety of visitors and staff is compromised. In addition, the park is unable to neither catalog all of the park's 276,000 museum objects nor ensure their long-term care. This funding would provide skilled maintenance and curatorial staff and supplies to accomplish historic resources preservation for the park's cultural resources. This funding would result in 15 additional structures to be preserved in good condition within 5 years and to provide essential preservation of the park's museum objects. In addition it would allow the park to achieve both historic resource preservation and visitor and employee safety goals.

**Indiana Dunes National Lakeshore, Indiana****\$180,000 and 2.0 FTE to Enhance Resource and Visitor Protection**

Funding is requested to enhance resource and visitor protection. Since 1980, park use has increased 58 percent from 1.2 to 1.9 million visits and from 13,900 to 16,000 acres (an 18 percent increase). Increases in parklands, drug/alcohol offenses, resource violations, and property encroachments have led to increased protection demands. The park's urban location and easy accessibility allows 24-hour access to all park buildings and beaches. Funding would be used to provide increased patrols of trails, boundary, and four remote units. The park would have 24-hour campground security and provide 24-hour response to injuries, vandalism, and other criminal activities. This request would address the declining level of visitor satisfaction at the park.

**James A. Garfield National Historic Site, Ohio****\$50,000 and 1.0 FTE to Preserve and Maintain Cultural Resources**

Funding is requested to enhance maintenance and preservation of cultural resources. The site is operated jointly by NPS and the Western Reserve Historical Society (WRHS); however WRHS can no longer afford its full operations. Funding would be used to provide curatorial services of museum collections, previously supported by WRHS, including cleaning, condition assessments, repairs, pest management,

and environmental controls. By ensuring the preservation of the home of the 20th President, including a large quantity of original personal furnishings and possessions of the President and his family, this request would enhance visitor satisfaction and understanding.



*Thomas Condon Paleontology Center at  
John Day Fossil Beds National Monument*

#### **John Day Fossil Beds National Monument, Oregon**

##### **\$113,000 and 1.3 FTE to Implement Annual Preventive Maintenance on New Paleontology Center**

Funding is requested to maintain the new Thomas Condon Paleontology Center which was completed in 2004. In addition to preventive maintenance, this funding would provide service contracts for the HVAC digital control system, the fire and intrusion alarms, and the PBX system associated with the Paleocenter and the park headquarters in the James Cant Ranch House. These service contracts are needed to maintain and update the hardware and software of these electronic systems. This request would protect paleontological resources and enhance the visitor experience.

#### **John Muir National Historic Site, California**

##### **\$271,000 and 4.0 FTE to Restore and Improve Maintenance Operations at Four Historic Parks**

Funding is requested to establish an efficient facilities management program for four historic parks in the eastern San Francisco Bay Area (Eugene O'Neill NHS, John Muir NHS, Port Chicago NM, and Rosie the Riveter WWII Home Front NHP). These park units were combined administratively under one Superintendent in 2005. Funds would be used to oversee the planning and implementation of a comprehensive maintenance program to protect these historic sites, structures, and landscapes. In addition, this request would provide consultation, coordination, leadership and technical support for the restoration, maintenance and care of legislatively authorized historic structures within Rosie the Riveter NHP and Port Chicago NM. The request would also address the need to care for significant historic orchards and grounds at Eugene O'Neill NHS and John Muir NHS. As a result of the comprehensive program established with this funding, deferred maintenance would be reduced, resources would be protected, and visitor experience would be improved.

#### **Kalaupapa National Historical Park, Hawaii**

##### **\$500,000 and 3.0 FTE to Establish Mandated Comprehensive Solid Waste Program**

Funding is requested to develop and operate essential community services for solid waste disposal at Kalaupapa NHP. The park's enabling legislation specifies that the NPS would provide a well-maintained community for the Hansen's Disease patients. As a result, the NPS entered into a Cooperative Agreement with the State of Hawaii Department of Health (DOH) which sets the framework for the orderly transition of essential community services from DOH to the NPS. One of these services is solid waste operation. The NPS has agreed to accept full responsibility of Solid Waste Management by 2008, which is the targeted closure date, based on capacities of the DOH operated landfills. Due to the park's remote location and rugged topography, surface transportation of waste to other county landfills is not available. Funding is requested to establish the NPS program in managing solid waste prior to DOH landfill closures. To ensure successful transition and operation, a comprehensive solid waste management program that includes recycling, composting and refuse disposal must be in place by 2008.



**Kennesaw Mountain National Battlefield Park, Georgia****\$359,000 and 2.0 FTE to Operate New Museum and Visitor Center**

Funding is requested for the operation and maintenance of the museum and visitor center. The visitor center opened in 1999 and the museum opened in 2002. Funding is needed for additional utility costs and maintenance needs, which have increased significantly with the new buildings. Funding would be used to contract HVAC maintenance services and to improve park maintenance capabilities. This request would ensure protection of NPS investment and mitigate erosion of core operations.

**Kings Mountain National Military Park, South Carolina****\$231,000 and 2.5 FTE to Preserve Threatened Resources and Improve Visitor Safety**

Funding is requested for additional resource protection patrols, especially in the backcountry and after regular business hours. Enhanced resource protection and visitor services are needed to address a 200+ percent increase in resource and visitor protection incidents since 1999. The land adjacent to the park is developing rapidly, which is contributing to inappropriate activities in the park. Also, Kings Mountain NMP provides law enforcement support for investigations and other incidents at Cowpens National Battlefield. Funding would be used to provide an additional 3,100 hours of ranger patrols, resulting in an estimated 25 percent reduction of incidents.



*Kings Mountain National Military Park*

**Lake Clark National Park & Preserve, Alaska****\$62,000 and 1.0 FTE to Sustain Critical Visitor Services**

Funding is requested to sustain field operations at the Silver Salmon Creek Ranger Station and aircraft operating support at backcountry ranger stations. Funding for these important functions has been eroded by the steep increase in aircraft fuel and rural electricity costs over the past three years. Two preventable park personnel injuries have occurred due to understaffing at these remote locations, and the park consistently struggles to support research, protection, and visitor needs at current funding levels. Managing the park is a unique challenge because administrative and cultural resource support is stationed in Anchorage for optimum financial efficiency, while maintenance, natural resource and ranger personnel work from the park field station at Port Alsworth. However, because Port Alsworth is accessible only by air, increased fuel prices have dramatically increased the cost of transporting people, materials, heating fuel, and refuse backhauls. Average fuel prices in Port Alsworth have climbed to over \$6.00 per gallon and diesel generated rural electricity has risen to nearly 60 cents per kilowatt hour. This request would offset the increase in fuel and electricity costs, allow the park to restore its seasonal ranger staff at the Silver Salmon Creek Ranger station, and sustain critical volunteer vessel and aircraft operating support for backcountry ranger stations at Telaquana and Upper and Lower Twin Lakes. This proposal is critical to the park's mission success and will reduce the potential for serious safety problems.

**\$75,000 to Support the Aviation Program and Restore Funding for Essential Aircraft Patrols**

Funding is requested to address a dramatic increase in aviation program costs at Lake Clark National Park and Preserve. Aircraft in Alaska are essential resource protection response tools, functioning as the primary patrol vehicles in roadless regions of Alaska. Without them, the park cannot effectively patrol the region or rapidly and reliably respond to resource protection complaints, public safety emergencies and search and rescues. Lake Clark NP&Pres is a wilderness park with no road, rail or trail access. A lack of funding to support the aviation program has been exacerbated in recent years by rapidly rising costs in the aviation industry. Insurance, maintenance and fuel costs have caused lease costs to increase as well, further reducing the flight hours available to Lake Clark for backcountry aircraft patrols. Hourly rates and monthly lease/availability costs have increased as much as 30 percent and 150 percent respectively in recent years. Funding would allow for adequate patrols at this 4 million acre park.

**Lake Mead National Recreation Area, Arizona and Nevada****\$425,000 and 4.0 FTE to Restore Law Enforcement and Resource Protection Capacity-Phase 1 of 2**

Funding is requested to significantly improve officer and visitor safety and resource protection by increasing law enforcement patrols. The park is challenged by the need for front and back country patrols to protect visitors and resources within its 1.5 million acres perimeter. Park Rangers respond to over 15,000 incidents annually, and the park has one of the highest number of Part I incidents in the NPS. Violent crime, including gang-related offenses, has risen over 67 percent in the last six years. The NPS is the first law enforcement, search and rescue, emergency medical services, and fire backup response for emergencies that occur in the park. Also, the Department of Homeland Security has identified several facilities, such as Hoover Dam, as critical infrastructure and potential terrorist targets. Funding would be used to help restore law enforcement patrols and would allow the park to protect employees, visitors and resources through the abatement of criminal activity.

**\$390,000 and 3.0 FTE to Ensure Safety of Visitors and Resources in the Mojave Network**

Funding is requested to address the safety and health issues within the Mojave Network of seven park areas (Death Valley NP, Grand Canyon-Parashant NM, Great Basin NP, Joshua Tree NP, Lake Mead NRA, Manzanar NHS, and Mojave NPRES). The Mojave Network consists of over 7 million acres of land and employs over 500 workers for 11 million visitors a year. Funding would be used to improve and implement safety programs and plans. Operations would include the incorporation of safety and health standards and performance network-wide in accordance with Federal, State and local laws. Funding would help to ensure that the Network parks are safe for visitors and staff.

**\$358,000 to Restore Law Enforcement and Resource Protection Capacity - Phase 2 of 2**

Funding is requested to restore lost law enforcement capacity, and to significantly improve officer and visitor safety and resource protection through increased law enforcement patrols at Lake Mead, which is within the Mojave Network and could also provide services to other parks in the network. Lake Mead serves the Las Vegas area, the fastest growing city in the nation, and park visitation has reached over 9 million a year. This rapidly expanding area is the home to a 24 hour gaming/entertainment industry known worldwide. Lake Mead's perimeter included 1.5 million acres, including approximately 400,000 acres of water, and is within a day or less driving time from this area. As a result, the park has one of the highest number of Part I incidents in the NPS and requires additional front and back country patrols to protect visitors and resources. Funds would be used to increase law enforcement patrols, resulting in the improvement of visitor safety and preservation of park resources.

**Lake Meredith National Recreation Area, Texas****\$227,000 and 3.0 FTE to Enhance Law Enforcement Operations to Protect Visitors and Resources**

Funding is requested to improve resource protection and visitor and employee safety at Lake Meredith NRA through a preventive patrol program centered on information and education. During the past 10 years there has been a dramatic increase in vandalism, clandestine drug labs, and drug and alcohol related incidents due to the increased visitation. Rangers are also responsible for patrolling Alibates Flint



*Lake Meredith National Recreation Area*

Quarries National Monument, where visitors frequently find no interpretive signs or exhibits and often no staff to lead them on a tour of the quarries. Funding would be used to provide educational and preventive patrols, enforcement of laws, and improved safety and resource protection through additional law enforcement staff. This would allow the park to reduce crime and vandalism, enhance visitor and officer safety, and improve awareness and protection of the park's cultural and natural resources.

**\$242,000 and 4.0 FTE to Eradicate Exotic Plants and Protect Threatened/Endangered Species**

Funding is requested to control more than 36 invasive species (including 6,000 acres of tamarisk), protect 3 threatened & endangered species (plus 9 candidate or state listed species), perform habitat restoration, and collaborate with the FirePro prescribed fire program. The park contains about 45,000 acres and also manages about 1,400 acres at Alibates Flint Quarries NM. Created by Congress in 1990, the park has traditionally focused its base funded positions on the law enforcement aspects of managing a recreation area. The requested funding would allow the park to manage the proposed new invasive plant management program and oversee related threatened and endangered species issues. Funding of this proposal would allow the park to get five threatened and endangered species in improved or stable condition and to contain exotic plants on 6,000 acres.

**Lassen Volcanic National Park, California****\$240,000 and 2.0 FTE to Maintain and Operate New Southwest Visitor Services Facility**

Funding is requested to operate and maintain the park's first year-round visitor center/visitor services facility, which is currently under construction. The facility replaces an inadequate and non-code compliant chalet that was historically utilized while the park operated a ski area. This year-round, accessible facility would expand services for park visitors to include visitor orientation and interpretive programs in its auditorium, a cooperating association sales area, a food and beverage operation, and a gift shop. Funding would be used to maintain the facility's new water and waste water systems, provide daily janitorial services and grounds maintenance, and allow for ice removal from the roof, around entrances, and on the walkways during the park's 6 months snow season—which results in over 600 inches of snow per year. This funding would increase the park's ability to serve visitors year-round, resulting in greater visitor safety, understanding and appreciation of the park's resources and satisfaction with their visit.

**Little River Canyon National Preserve, Alabama****\$247,000 and 3.0 FTE to Sustain Visitor Access through Increased Law Enforcement Presence**

Funding is requested to increase patrol coverage, and improve the ability of current ranger staff to provide visitor and resource protection for the park's 400,000 annual visitors. The growth of illegal drug manufacturing is of growing concern, especially as debris from multiple methamphetamine production labs has been found in the preserve backcountry. Canyon Mouth Day Use Area, which experiences the preserve's highest incidence of disorderly conduct and alcohol-related incidents, is currently staffed only by non-commissioned temporary fee collectors. Safety concerns under current staffing levels may require the park to close this area, negatively impacting visitor services. Funding would also alleviate the current need for rangers to patrol the preserve without backup, thus increasing officer safety.



*Little Rock Central High School National Historic Site*

**Little Rock Central High School National Historic Site, Arkansas****\$312,000 and 5.0 FTE to Meet Expanding Needs of New Park Area**

Funding is requested to effectively address visitor understanding, visitor satisfaction, maintenance, and resource protection needs at this new unit of the national park system. The funds would allow the park to complete required staff as identified in the approved General Management Plan. Additional staff and resources would provide for efficient operation of a newly constructed visitor center, for expanded interpretation & education programs, and for special needs associated with the 50th anniversary, in 2007, of the desegregation crisis. Funds would also be used to establish the park's museum collection program. The need for an adequate collections program, including storage, is especially acute as many of the people who played a key role in the events of the 1957 desegregation crisis are currently planning their estates. The collection is expected to grow substantially in the immediate future. The funds would also provide for increased maintenance and utility costs, as well as information technology and administrative support. In

addition, visitation to Central High School National Historic Site is up 38 percent since the NPS assumed management responsibility for the interim visitor center (and 164 percent since the facility was opened by the previous managers in 1998), necessitating additional staff.



*Historic Tenement at 97 Orchard St.*

#### **Lower Eastside Tenement Museum National Historic Site, New York**

##### **\$108,000 to Increase Visitor Capacity**

Funding is requested to increase the Tenement Museum's capacity to meet the public's demand for exhibits and tours at its historic landmark building. It would also allow the Museum to continue to develop and expand its pioneering civic engagement programming and share its expertise with other museums and historic sites across the nation. In response to an increase in visitation from 40,000 in 1998 to 125,000 in 2006, new interpretive exhibits and tours of the upper floors, basement storefronts, and rear of the 97 Orchard Street building are being planned. Funding would enable design and production of new exhibits and tours to meet future projected visitation. Significantly more visitors

would be able to experience the historic site and enhance their understanding of the immigrant experience through public programs that engage them with the historical and contemporary issues the exhibits and tours will raise. The Museum would continue to build and develop its nationally and internationally renowned civic engagement programming, such as "Kitchen Conversations", a free post tour dialogue program that engages visitors in discussion of issues related to historic and contemporary immigration.

#### **Manassas National Battlefield Park, Virginia**

##### **\$302,000 and 3.0 FTE to Establish Interpretation at Three Newly Restored Historic Buildings**

Funding is requested to provide interpretative/education programs and exhibits for the general public and formal education groups at three rehabilitated historic battlefield structures. The Henry House, which was previously closed to the public, would become the park's new education center and host programs for a variety of formal school and youth groups, adult education groups, and military staff. Furthermore, the Stone House would be open year around, which is expected to double its visitation. Thornberry House, which was previously closed to the public, would be open year around as well. These restored structures would provide new interpretative experiences for the park visitors and enhance their knowledge of the events of two major Civil War battles.

#### **Mesa Verde National Park, Colorado**

##### **\$191,000 and 2.0 FTE to Monitor and Protect Endangered Species/Control Invasive Alien Species**

Funding is requested to monitor and protect endangered species and control invasive alien species. Wildfires, drought, invasive plant infestations, visitor impacts, and trespassing livestock are jeopardizing rare plant and wildlife populations on more than half of the park's acreage. Funding would be used to conduct resource inventorying, mapping, and monitoring; data storage, analysis, and synthesis; habitat restoration; integrated control of alien plants and animals; and interagency coordination of these activities with the Ute Mountain Ute Tribe, Montezuma County, BLM, USGS, USFWS, Natural Resources Conservation Service, Colorado Division of Wildlife, Colorado Natural Heritage Program, and universities. New data sets and GIS maps would be synthesized with existing data to support informed natural resource management decisions. As a result of this request, seven alien plant species would be controlled and trespassing livestock would be removed. This would lead to the restoration of 1,000 acres of habitat and the protection of four threatened and rare species in the first three years, and more in the years beyond. The resultant knowledgebase will support management decisions, yielding a more sustainable ecosystem.



**Mississippi National River & Recreation Area, Minnesota****\$143,000 to Provide Support for Visitor Center and Headquarters**

Funding is requested to lease an additional 1,000 square feet of space for the Mississippi Visitor Center and Headquarters staff at the Science Museum of Minnesota (SMM). Additional space is needed because headquarters has reached its capacity for housing staff, brochures, and retail merchandise. Funding is also requested to lease 9,834 square feet of space for Headquarters staff in Kellogg Square. Mississippi NR&RA staff currently occupies 7,734 square feet of space in Kellogg Square. An additional 2,100 square feet of space is needed because the current space has reached its capacity and cannot accommodate additional staff. If provided, this funding would be transferred to the GSA Space Rental program component of the External Administrative Costs Activity in the following budget year.

**Mojave National Preserve, California****\$489,000 and 5.0 FTE to Improve Law Enforcement Program to Protect Visitors and Resources**

Funding is requested to restore lost capacity, and to significantly improve officer and visitor safety, law enforcement, and resource protection at the park. Violent crimes, drug trafficking, and resource crimes such as poaching, theft of resources, illicit drug labs, archeological theft and vandalism, and dumping of hazardous materials occur frequently within the 1.6 million acre preserve. In addition, mining, grazing, and hunting management creates an enforcement workload that is beyond the capacity of existing staffing levels. Funding would be used to increase patrols to protect the Preserve's resources, employees, and visitors. Results would include improvements in visitor and officer safety and faster emergency response time.

**\$176,000 to Provide Support for Safer, More Secure, and ADA Compliant Park Headquarters**

Funding is requested to provide support for a safer, more secure, and ADA compliant park headquarters. The park's headquarters offices were moved to a GSA building, from a temporary facility, in January 2005 because the previous building was not big enough, had inadequate security, and failed to meet accessibility standards. Funding would be used to support the costs of the new space, which would enhance overall park operations and management. If provided, this funding would be transferred to the GSA Space Rental program component of the External Administrative Costs Activity in the following budget year.

**Monocacy National Battlefield, Maryland****\$100,000 and 1.0 FTE to Enhance Protection Services for Park Resources and Visitors**

Funding is requested to enhance protection of resources, visitors and employees. Major commuter routes pass through the battlefield and rapid urban growth around its boundary have outstripped its ability to adequately protect resources and people. An increased protection presence is essential in order to respond to visitor and after-hour emergencies in a timely manner, provide reliable backup assistance to law enforcement personnel, monitor visitor use and condition of historic structures and archeological sites, and enforce regulations and closures. Funding would be used to expand protection operations, increasing law enforcement patrols from eight to 16 hours a day to cover evening hours, when many visitors are walking park trails, and providing expanded backup capabilities 5 days of the week. This would result in additional protection of park resources and would improve visitors and employee safety.

**Montezuma Castle National Monument, Arizona****\$118,000 and 1.5 FTE to Control Invasive Species and Preserve Endangered Species**

Funding is requested to control invasive species and to preserve threatened and endangered species. Increasing urbanization of the surrounding areas, invasive species encroachment, surface runoff from developed lands, increasing public use, and feral dogs and cats threaten park resources. The park currently has no natural resource management personnel. Natural resource duties



*Montezuma Castle National Monument*

are shared by the Facility Manager and Chief Ranger positions; however they are unable to provide the level of attention needed because of increasing workloads in the other divisions. Funding would provide a professional resource management program to control invasive plants on 220 acres, preserve two threatened and endangered species and six endemic species, and restore species habitat.

#### **Natchez National Historical Park, Mississippi**

##### **\$232,000 and 3.0 FTE to Provide Visitor Services and Maintain New Facility, William Johnson House**

Funding is requested to operate and maintain the three restored structures that make up the William Johnson House complex. Funding would enable the park to operate this restored house and provide public services at the two adjacent structures that would serve as a visitor contact center. This request would provide better understanding of the complex story of slave and free black life in the antebellum South to 70,000 visitors a year. Three thousand additional students annually will benefit from formal parks-as-classroom programs. Visitor satisfaction and understanding would increase along with improved public safety, building preservation, and resource protection.

#### **National Capital Parks-East, District of Columbia**

##### **\$117,000 and 1.0 FTE to Support Maintenance of Facilities through Condition Assessments**

Funding is requested to support the maintenance of park facilities through condition assessments. Congress has mandated the NPS to complete annual condition assessments on all assets. This involves conducting inspections to identify deficiencies, determining the location, type, and severity of the deficiency, and devising methods to eliminate the deficiency. The park maintains approximately 25 road bridges, 63 miles of roads, 120 historic structures, 109 administrative buildings, nine concessions buildings, two parkways, 153 picnic sites, 174 campground sites, and additional structures. Any deficiencies that are identified must be entered into the Facility Management Software System and costed to reflect local construction and repair costs. This process requires about 3,500 hours to complete and requires the attention of maintenance staff that would otherwise perform maintenance of facilities. Funding would allow the park to simultaneously fulfill the Congressional mandate for annual condition assessments and carry out regular maintenance of park facilities. This would improve the condition of park facilities and improve visitor satisfaction with facilities.

#### **National Mall and Memorial Parks, District of Columbia**

##### **\$383,000 and 9.0 FTE to Increase Trash Collection and Restroom Sanitation Services**

Funding is requested to expand the daily hours of trash collection and removal and restroom sanitation services within the National Mall area, and East and West Potomac Parks from April through November.



*National Mall and Memorial Parks*

Since 1995, five additional heavily visited memorials have been constructed and opened (Korean, FDR, Japanese-American, George Mason, and WWII) bringing more than 18 million visitors annually to the National Mall. The 23 restroom structures containing more than 60 gender based accommodations are open 16 hours per day. This concentrated use demands a two shift, seven day-a-week operation to provide an acceptable level of service for visitors. The park continues to explore contracting options. However, existing fiscal resources are not sufficient to fulfill these operational maintenance needs. Funding would be used to improve restroom cleanliness and trash removal, resulting in greater visitor satisfaction.

**Navajo National Monument, Arizona****\$148,000 and 1.5 FTE to Establish Resource and Visitor Protection Program**

Funding is requested to establish a resource and visitor protection program in this remote park. Currently the superintendent is the only person with a law enforcement commission. Limited support is provided by the Navajo Police Department to respond to intrusion alarms and multiple vehicle accidents. No other law enforcement agency has a presence in the area. Only the NPS has a presence in the backcountry, where sensitive cultural resources exist. The park's three cliff dwellings are accessible to day visitors and back-country hikers. Funding would be used to provide routine patrol for cultural resource monitoring and visitor protection. This request would enhance employee and visitor safety and resource protection.

**New Bedford Whaling National Historical Park****\$145,000 and 1.0 FTE to Operate and Maintain New Visitor Complex**

Funding is requested to operate, maintain, and protect the Historic Corson Complex to house a new Visitor Orientation and Educational Center scheduled to open in the fall of 2007. The NPS accepted the donation of this historic structure from the Waterfront Historic Area League in 2002 after the park partner expended more than \$500,000 of federal, state, municipal and private funding to stabilize the fire damaged building located next to the NPS Visitor Center. The three story Corson complex will be linked to the park's visitor center and is adapted to house a 55 seat theater for the orientation film, exhibits on whaling and historic preservation, a 1,480 sq. ft. multi-purpose education complex, park and partner offices, and climate controlled archival space. This request would fund increased costs for a portion of the utilities, fire suppression and alarm systems maintenance, custodial and landscape contracts, building maintenance and supplies to protect federal and partner investments. This funding would provide a more seamless experience and enhance the visitors understanding of the park's historic significance and cultural resources. Protecting and maintaining this historic building allows the park to offer the Corson as a shared resource and provides the opportunity to further develop partnerships that will assist with programming, education, and interpretation of the park's resources.

**\$14,000 to Provide Support for Park Headquarters**

Funding is requested to cover costs associated with leased office space in the GSA owned U.S. Custom House, which serves as the park's headquarters and administrative office. If provided, this funding would be transferred to the GSA space rental component of the External Administrative Costs Activity in the following budget year.

**New Orleans Jazz National Historical Park, Louisiana****\$350,000 and 4.0 FTE to Provide Visitor Services and Maintenance at New Facilities**

Funding is requested to open and operate the new permanent facilities for visitor services, education, research, and administrative offices. The Jazz Complex, located in the main tourist area of New Orleans, will serve approximately 100,000 visitors annually. The NPS will offer a variety of visitor services, including outreach programs and tours, from this facility. An additional 100 programs per year would be provided in conjunction with numerous partners, a 50 percent increase in visitor services. The park is responsible for maintaining four buildings and four acres. The buildings include park headquarters, a dance hall, a building converted to a storage facility, and one that is currently used by a radio station. Funding would be used to provide additional staff, supplies and equipment in order to provide for educational and interpretive programs, maintenance of building systems, grounds maintenance, and janitorial services. This request would enhance visitor enjoyment and satisfaction.



*New Orleans Jazz National Historical Park*

**Niobrara National Scenic River, Nebraska****\$266,000 and 3.0 FTE to Establish River Safety Program and Other Visitor Services**

Funding is requested to establish a proactive safety program through interpretive programs. The proposed safety program is not currently offered by either the NPS or any other partner. Canoeing injuries frequently occur, including a fatality in 1997. The funds would be used to address critical public use and health/life issues, such as canoeing safety, environmental challenges and hazards, and private lands and trespass concerns, similar to orientation programming commonly available in river parks. The funds would also provide environmental outreach programs at regional schools and on the Rosebud Sioux Indian Reservation focusing on the unique Great Plains ecosystem of the Niobrara featuring plains and highlands, grasslands and forests, a dynamic river, 150 waterfalls, and amazing terrestrial and avian wildlife. This request would enhance visitor safety and understanding as well as provide services to the community.

**Olympic National Park, Washington****\$500,000 and 8.5 FTE to Maintain Roads, Trails, Visitor Facilities, and Campgrounds**

Funding is requested to address deferred maintenance and properly maintain park facilities. The park's ability to conduct regularly scheduled preventive maintenance on historic and aging infrastructure, roads, trails, and utilities has diminished over the years, resulting in deterioration of facilities and an increasing maintenance backlog. This request would restore operational and preventive maintenance for campgrounds, picnic areas, utility buildings, roads, parking lots, visitor facilities, and trails through the use of permanent and seasonal personnel. As a result, the condition of facilities would improve and there would be an increase in visitor satisfaction.

**Petrified Forest National Park, Arizona****\$331,000 and 4.0 FTE to Upgrade Resource Monitoring of Archaeological and Historic Sites**

Funding is requested to establish a program to identify, inventory, collect, and evaluate the significance of paleontological resources, such as the numerous new species of fossil plants and animals recently discovered in the park. Exposure to the harsh desert climate puts these resources in danger, and the area studied to date is only a small percentage of the park's total fossil-rich acreage. The funding would be used to ensure that all the park's collections (natural, cultural, archival, and manuscript materials) are curated under NPS guidelines and to enhance paleontological resource education and interpretation. Funding would also enable research, documentation and interpretation of the history and development of the park's 53 historic structures and over 600 archeological sites. This request would result in 61 paleontological sites being maintained in good condition.

**Pinnacles National Monument, California****\$500,000 and 8.5 FTE to Recover Endangered California Condors**

Funding is requested to continue to implement the recovery plan for California condors, one of the nation's most endangered species, and a signature species for parts of Arizona, California, Utah, and the Pacific West. Pinnacles NM has participated in the experimental reintroduction of California condors since 2003, and is an integral component of a collaboration between the U.S. Fish and Wildlife Service, the



*Condor at Pinnacles  
National Monument*

NPS, and Ventana Wildlife Society. The partnership met the "Phase One" experimental goals to: 1) establish a breeding population in area zoos; 2) reintroduce zoo raised condors into the wild; and 3) establish a monitoring and feeding program for reintroduced condors. Further, condors at the park are meeting with other condor populations, as they expand across their traditional range. At the three year mark, all partner agencies concur that the experiment is succeeding and can meet original target goals and population numbers. The proposed funding would be used to move from the experimental phase into a sustainable reintroduction program and would provide the necessary training and equipment for the program. This would ensure employee safety during monitoring and result in the continued recovery of the condor population.



**Point Reyes National Seashore, California****\$293,000 and 3.0 FTE to Prevent Illegal Marijuana Operations through Enforcement**

Funding is requested to increase law enforcement patrols and investigative capabilities in order to detect and deter illegal marijuana cultivation operations. Since the 1990s, the park has wrestled with small locally run marijuana plots. Since 2002, larger operations have been discovered, and during 2006, the park removed over 18,900 plants in five different sites operated by organized crime, with an additional 60,000 plants located in associated fields outside the park boundaries. The estimated value of these plants was \$108 million. Nearly three acres were directly impacted, including threatened and endangered species habitat, with 50 cubic yards of garbage and hazardous materials abandoned onsite, including pesticides, some of which are banned in the US. Funding would be used to increase the frequency and operating hours of law enforcement patrols and surveillance operations. This would increase the probability of detection and serve to deter illegal operations from the park. The safety of visitors and field employees would be increased and the park's resources would be better protected.

**President's Park, District of Columbia****\$75,000 to Support Visitor Services at White House Visitor Center**

The NPS leases building space in the Department of Commerce Building to house the White House Visitor Center. Hundreds of thousands of visitors visit the Center annually to view the numerous exhibits and participate in a variety of educational and living history programs. The Center also serves as the focal point of the White House Tours and lends itself to special functions specifically related to the White House such as exhibit openings, booksignings, first day issue stamp ceremonies, as well as a host of other ceremonies. In order to support the high volume of visitors to the White House Visitor Center, the HVAC operates 24 hours, seven days per week and cleaning services occur on weekdays and weekends. In order to cover these costs, GSA has increased the lease by \$75,000 per year. If provided, this funding would be transferred to the GSA space rental component of the External Administrative Costs Activity in the following budget year.

**Prince William Forest Park, Virginia****\$113,000 and 1.5 FTE to Address Maintenance Backlog through Facility Condition Assessments**

Funding is requested to address the park's maintenance backlog by conducting facility condition assessments. Congress has mandated the NPS to complete annual condition assessments on all assets. This involves conducting inspections to identify deficiencies, determining the location, type, and severity of the deficiency, and devising methods to eliminate the deficiency. Any deficiencies that are identified must be entered into the Facility Management Software System and costed to reflect local construction and repair costs. This process requires more than 2,000 hours to complete and requires the attention of maintenance staff that would otherwise perform preventive maintenance. Funding would allow the park to simultaneously fulfill the Congressional mandate for annual condition assessments and carry out regular and preventive maintenance of park facilities. This would improve the condition of park facilities, reduce the maintenance backlog, and improve visitor satisfaction with facilities.

**Puukohola Heiau National Historic Site, Hawaii****\$254,000 and 3.5 FTE to Provide Preventive Maintenance for Three New Park Facilities**

Funding is requested to operate, maintain and provide security for three new facilities, an interpretive center, headquarters restrooms, and a maintenance facility. Puukohola Heiau NHS has experienced a seven-fold increase in the number of visitors to the park (from 14,225 in 1975 to more than 100,000 in 2005) and the new facilities provide visitor services and support maintenance activities. Funding would be used to cover utility and security alarm service costs and to perform operational and preventive maintenance requirements through a combination of service contracts and day labor. The new facilities are strategic investments which improve the historic scene and enhance visitor satisfaction and understanding.

**Redwood National Park, California****\$475,000 and 5.0 FTE to Improve Employee and Visitor Safety**

Funding is requested to increase law enforcement capacity for visitor and resource protection by providing sufficient backup, decreasing incident response times, and improving the investigative capability within Redwood NP. Current law enforcement capabilities are over-burdened by complex land and jurisdictional issues, illegal consumptive uses of park resources, dumping of hazardous materials within the park, theft, and vandalism in high-use areas. Funding would address law enforcement needs identified in the park's 2003 Visitor Management and Resource Protection Assessment Program, 2003 Law Enforcement Needs Assessment, and 2000 Business Plan by supporting proactive deterrence, investigations, visitor education and community policing. This would ensure employee and visitor safety and protect park resources.



*Redwood National Park*

**Richmond National Battlefield Park, Virginia****\$500,000 and 2.5 FTE to Protect and Manage New Lands**

Funding is requested to provide for visitor and resource protection and management for existing and newly acquired natural and cultural resources in multiple and separate locations. The park's size will almost triple since 2000 with the addition of 1,300 acres at Cold Harbor, Totopotomoy Creek, which includes a fine 18th-century brick structure used as Union headquarters, Malvern Hill, Beaver Dam Creek, and Glendale battlefields. In 2006, the park's acreage was 1,948 (most from donations), with another 200 acres tentatively donated. This good will from the private sector represents a valuable partnership, and it is essential to build confidence in NPS stewardship of these resources. Funding would be used for inventorying, assessment, and preservation of natural and cultural resources, to cultivate landscape restoration projects, and to provide law enforcement patrols. This would protect park resources and increase visitor satisfaction.

**Rock Creek Park, District of Columbia****\$256,000 and 1.0 FTE to Improve Maintenance at Meridian Hill Park**

Funding is requested to improve maintenance of the walks, terraces, pools, fountains, and statues at Meridian Hill Park. Having completed Phase One of a multi-million dollar line item construction project, it is important that the NPS protect this investment. Changed visitor use patterns, including heavy night and daytime use, recurrent graffiti and vandalism, as well as exposure to the elements of an urban environment create the need for additional maintenance of park structures. This request would ensure visitor satisfaction and resource protection of a significant, historic resource originally created to provide the Nation's Capitol with a formal garden comparable to the gardens of Paris, Rome, London and other European cities.

**Roosevelt Campobello International Peace Park, Maine****\$87,000 to Enhance Operations and International Cooperation**

Funding is requested to support Roosevelt Campobello International Park. The park was established by the Canadian and U.S. governments, and by law, costs must be 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.

**Saint Croix National Scenic River, Wisconsin****\$200,000 and 2.5 FTE to Sustain Park Resource and Visitor Protection Program**

Funding is requested to maintain the park's core law enforcement protection program and provide necessary training and equipment commensurate with NPS law enforcement standards. Accelerating urbanization, recreational use, and private land development has created an increase in needed law enforcement

protection. Over the last 20 years the St. Croix Riverway visitation level has increased over 60 percent, including watercraft use doubling since 1980. This growth in visitation has resulted in increased responsibilities for the protection ranger staff, both in the terms of system growth and in broadening of responsibilities. Funding these operational costs will assist the park in protecting its 252 miles of river, 33 major boat landings, 100 primitive campsites, 900+ scenic easements, and 450,000 visitors. This funding will be used to sustain the seasonal law enforcement program that is needed to support the level of visitation, to meet mandatory training standards, and to replace protection equipment when necessary.

#### **Saint-Gaudens National Historic Site, New Hampshire**

##### **\$150,000 and 2.0 FTE to Provide Visitor Services and Protect Resources**

Funding is requested to provide for maintenance, visitor services, and care of fragile museum collections. The park has new resources to maintain and operate, including its first visitor center, a recently expanded collections storage facility, and the acquisition of a six-acre historic farm with home and barns. Funds will be used for operation, utilities, and maintenance costs of new facilities, for visitor and school educational programs, to provide for annual conservation of museum collections, and to expand the park's volunteer program. Interpretive programs will be available to over 30,000 annual visitors; new facilities, historic structures and landscapes will be well maintained, and 10,000 museum objects will receive needed conservation treatments. Proper care of museum collections will be provided; visitors will benefit from tours and the new visitor center, and also enjoy well maintained, gardens, exhibits and historic structures including the artist's home and studios.



*Saint-Gaudens National Historic Site*

#### **San Antonio Missions National Historical Park, Texas**

##### **\$100,000 and 1.0 FTE to Provide Minimum Law Enforcement Program for Officer Safety**

Funding is requested to provide periodic evening/night patrols to address significant law enforcement issues. A recent program review found serious understaffing in patrol operations and visitor protection. Except for 100 acres, the park is located within city limits of San Antonio, the 9th largest city in the United States. The park has been subjected to nighttime criminal activity including illegal dumping incidents, vandalism and disposition of stolen cars, gang activity and intrusion alarm activations. One significant arson incident has occurred, resulting in the total loss of a non-historic structure. Because of the limited law enforcement staffing, commissioned rangers frequently respond to sites only after criminal activity has occurred. Funding would be used to provide periodic evening/night patrols, resulting in notable improvements to the park's law enforcement program.

#### **Sand Creek Massacre National Historic Site, Colorado**

##### **\$187,000 and 2.0 FTE to Operate New National Historic Site**

Funding is requested to enable the newly established Sand Creek Massacre National Historic Site to open to the public and provide initial visitor services, visitor safety, protection of natural and cultural resources, planning for park operations, and resources management. Currently, the park is authorized but not established. Public Law 106-465 authorized the establishment of the site when NPS acquired a sufficient amount of the massacre site to protect, interpret, and commemorate it. At the present time, NPS has acquired 920 acres and further significant acquisition is anticipated to be finalized shortly. The increased funding would allow the park to provide the basic services required to open the park to the public. The funding would also allow the continuation and improvement of cooperative relationships with legislated partners including the Cheyenne and Arapaho Tribes of Oklahoma, the Northern Cheyenne Tribe, the Northern Arapaho Tribe, the State of Colorado, and Kiowa County through cooperative agreements and consultations. This request would increase visitor satisfaction and also help alleviate the burden placed on Bent's Old Fort National Historic Site, which is currently providing considerable assistance.

## Santa Fe National Historic Trail

### \$100,000 to Preserve Old Santa Fe Trail Building

Funding is needed to provide sustainable preservation and security of the historic structure. At 7,000 feet in elevation, the Old Santa Fe Trail Building endures especially damaging ultra-violet radiation that breaks down materials and protective coatings. Especially large temperature differentials between daily highs and lows during winter months increase shrinkage and swelling of materials leading to property damage from moisture penetration of the building envelope and interior fabric. Preventive maintenance of the roof, wood elements, historic stone, and plaster will be accomplished through contract work. Preventive maintenance would result in 100 percent of the building envelope being preserved through a sustainable annual repair program. Funding would result in continual maintenance of the adobe building's approximated 24,000 square foot historic elements and architecture.

## Santa Monica Mountains National Recreation Area, California

### \$304,000 and 8.4 FTE to Establish Minority Youth Program to Protect Critical Resources

Funding is requested to enhance and make the five-year collaboration between the NPS Pacific West Regional Office, the Santa Monica Mountains NRA, and high schools in the greater Los Angeles area, a permanent program that employs and trains minority youth for environmental careers in the NPS. The program is designed to reach youth early in the process when making their career decisions, particularly, inner-city minorities that may not have considered the NPS as a career choice. In turn, these individuals broaden the relevance of the NPS through inclusion of greater cultural diversity in operation and management decisions. The students would complete mission critical work on maintenance backlog projects, natural resource inventory and monitoring projects, and restoration activities at the Santa Monica Mountains NRA and other host parks. Funding would be used to continue the youth programs, thereby recruiting students into the NPS and, ultimately, permanent NPS employment. These programs would establish park awareness and result in greater protection of park resources.



*Before: Cheeseboro Canyon trailhead in Santa Monica NRA receives 130,000 visitors annually. Restrooms consisted of surplus portable toilets with leaking tanks.*



*After: New restroom and kiosk were installed with Recreation Fee Demonstration funding and are maintained in "good" condition.*



*Before: Sections of the Backbone Trail at Santa Monica NRA, used by 400,000 visitors annually, were closed due to damage from storms in 2004.*



*After: Repairs were completed and the asset is now maintained in "good" condition.*

### \$467,000 and 6.0 FTE to Provide Critical Maintenance for New and Existing Parklands

Funding is requested to maintain high-priority visitor facilities in the Santa Monica Mountains NRA. Since 1993, the park's land base has grown 23 percent to meet growing demand for outdoor recreation in Greater Los Angeles. This growth has resulted in increased maintenance requirements, including care for twelve new visitor buildings, six new water and waste water systems, and forty-five miles of new recreation trails. Funding would be used to perform operational and preventive maintenance requirements through a combination of service contracts, day labor, and partnership agreements. The park has made strategic investments to bring its \$32 million facility inventory to good condition, which is reflected in 99% visitor sat-



isfaction and 0.08 overall FCI. This request would establish a preventive maintenance program to protect the investment and ensure visitor satisfaction.

### **Saratoga National Historical Park, New York**

#### **\$250,000 and 4.0 FTE to Enhance Maintenance and Resource Protection Services**

Funding is requested to operate the three non-contiguous historic sites 10 miles north of the original park area that are laid out in the park's General Management Plan, including providing preventive and operational maintenance of the three historic structures, cultural landscapes and supporting facilities. Presently, these sites are supported by the Saratoga Battlefield unit at considerable expense to visitor services of that unit. Visitation at these sites is increasing as a result of the heritage area initiatives of the local communities around the Old Saratoga area. Present visitation to these and local associated sites exceeds 100,000 per season. All sites are anticipated to be opened by 2008. The funding would be used to present programs at these sites and maintain these significant cultural resources. The primary partners in this effort include: four municipalities, New York State, three heritage corridors, and six non-profit organizations that provide marketing, interpretive exhibits, and regional context to the events at Old Saratoga. The funding would also provide five day per week seasonal interpretive services and increase resource protection patrols.

### **Selma to Montgomery National Historic Trail, Alabama**

#### **\$275,000 and 5.0 FTE to Provide Staff for New Multi-Agency Interpretive Center**

The National Park Service, in partnership with the Alabama Department of Transportation, and the Federal Highway Administration, will provide visitor services to interpret the 1965 Selma to Montgomery March at a new multi-agency interpretive center. Approximately 185,000 visitors are expected in the first year of operation. Funding will be used to operate and maintain the facilities, provide interpretive services, and support interagency coordination. Funds would support security, phone services, exhibit & wayside exhibit maintenance, and interior housekeeping services. The funds will also provide for minimum staffing and coordination of a volunteer staff.

#### **\$30,000 to Improve Visitor Services and Basic Park Operations**

Funding is requested to lease office space for the management of the Selma to Montgomery National Historic Trail. The Selma to Montgomery NHT was authorized November 12, 1996 to commemorate the historic Voting Rights March of 1965. Over the past one and a half years it has been receiving donated space from the Alabama Department of Economic and Community Affairs (ADECA). ADECA graciously provided free space, which included all utilities, phone and internet services. However, they are no longer able to provide these accommodations. Park staff is currently located at Tuskegee Institute NHS, which is 40 min. to 1.5 hours from the trail. Leasing office space will allow the continuation of daily operations, visitor services, and the many on-going projects in the Selma to Montgomery corridor. If provided, this funding would be transferred to the GSA space rental component of the External Administrative Costs Activity in the following budget year.



*Shenandoah National Park*

### **Shenandoah National Park, Virginia**

#### **\$1,000,000 and 14.5 FTE to Sustain Visitor Services**

Funding is requested to sustain visitor services and resource protection. A recent Core Operation Analysis revealed that improved visitor services and resource protection are high priority needs for the park. Funding would restore 100 interpretive programs per year; re-open the Loft Mt. Contact Station from May to October; increase visitor center schedules to 7 days a week; reduce mowing intervals from 7 to 5 weeks; increase snow plowing in the winter; increase dormant season mowing from biennial to annual; restore in-house analysis of air quality emissions permits; continue monitoring air and water quality; and contract for archeological compliance. As a result, Big Meadows and Skyland would have ranger programs seven days a week and Spring pro-

grams; an additional 40,000 visitors would be served at the visitor center; driving conditions along Skyline Drive would improve; and invasive species would be controlled. The result would be better resource protection and increased visitor satisfaction.

### **Shiloh National Military Park, Tennessee**

#### **\$455,000 and 8.4 FTE to Enhance Operation of Multi-Site Corinth Unit**

Funding is requested to provide for the initial management and visitor services staffing for the new Corinth Civil War Interpretive Center. The 1996 Parks Omnibus Bill and the Corinth Battlefield Act of 2000 created a separate unit of Shiloh National Military Park to preserve and interpret Civil War events in and around Corinth, Mississippi. The "Corinth Unit" preserves up to 14 separate sites (around 1,000 acres) in Mississippi and Tennessee. The 12,000 square foot Civil War Interpretive Center will become the initial contact point for all Shiloh Park visitors, who currently number half a million each year. This funding will allow the Center to be in operation year-round and provide interpretive, educational, and research opportunities on Civil War themes not fully covered at other NPS areas, including the role of railroads, the African-American experience, and the use of field fortifications for offensive military operations. It would establish regular, scheduled and impromptu programs, talks, and events; the means to develop, publish, and utilize educational materials; provide outreach services to school and community groups; assist the Armed Forces in conducting highly specialized Staff Rides; and properly manage archival and curatorial collections. Visitor satisfaction and understanding would increase along with improved public safety and resource protection.

### **Sitka National Historical Park, Alaska**

#### **\$168,000 and 4.0 FTE to Restore Visitor Services and Resource Protection**

Funding is requested to restore interpretive visitor services at the Russian Bishop's House NHL, adequate maintenance of visitor use areas, resource management capabilities, and health and safety protection. Since 2002, budget erosion and rising fixed costs have resulted in the lapsing of four of 10 seasonal interpretive positions, one of two seasonal maintenance positions, and one of three permanent maintenance staff. As a result, the park can no longer meet the full demand for tours at the Russian Bishop's House and must turn visitors away. Popular ranger-led walks and talks are now offered only once per day, down from three to five times per day in 2002. Less frequent cleaning in visitor use areas has resulted in accumulations of dust, dirt, and cobwebs, as noted by staff and visitors. Protection staff has been unable to provide regular weekend and evening coverage, increasing response times to visitor emergencies and reducing the park's ability to prevent resource degradation. Complex resource management issues, including invasive non-native plant species, are not adequately monitored or controlled. This request would restore these services and improve visitor satisfaction and resource protection.

### **Sleeping Bear Dunes National Lakeshore, Michigan**

#### **\$326,000 and 2.5 FTE to Address Additional Resource Protection and Law Enforcement Responsibilities**

Funding is requested to upgrade the law enforcement program at Sleeping Bear Dunes National Lakeshore. Increased urbanization, expanding all-season recreational use, and adjacent land development have increased the resource protection and enforcement responsibilities. Funding would provide effective monitoring and enforcement efforts to over 60 miles of Lake Michigan shoreline, 250 historic structures, two rivers, 20 lakes, 90 in-holdings and the more than 1 million annual visitors. Increased law enforcement efforts will detect and then reduce incidents of resource theft and damage, vandalism, visitor conflicts and accidents, and provide a safer environment for both visitors and park staff.

### **Statue of Liberty National Monument and Ellis Island, New York and New Jersey**

#### **\$478,000 and 6.0 FTE to Provide Safe Visitor Access to the Statue of Liberty**

Funding is requested to implement the visitor use and protection plan of the Statue of Liberty. In 2004, visitors were invited back inside the Statue of Liberty for the first time since the bombing on September 11, 2001. At the direction of the Secretary, the park developed a strategy to improve security, fire safety,

and management of visitation. The plan addresses critical services that are needed as a result of increasing visitation and emergency response. The plan provides for a guided tour in the monument, enhancement of emergency management operations, and highly technical security screening for visitors. Funding would be used to enhance safety and protect resources by facilitating the continuous flow of visitors' movement, ensuring visitors remaining in permitted designated areas, reporting suspicious behavior/packages to law enforcement, and providing interpretive support and emergency management. This request would continue the implementation of the plan approved by the Secretary and Congress, thereby ensuring safety and protection of resources.



*Statue of Liberty National Monument*

#### **Stones River National Battlefield, Tennessee**

##### **\$225,000 and 2.5 FTE to Operate Expanded Visitor Center**

This request would provide services to operate the renovated and expanded park visitor center. In 2004, the visitor center increased in size by 4000 square feet, added offices on both floors, a separate bookstore, library, curatorial work room and storage area. In addition, the building now has an elevator, computer server, TEL satellite system, expanded telephone system, narrowband radio, fire and security alarm system, and a sprinkler system. Utility needs for water, electricity, telephones, computers, natural gas, alarm monitoring, elevator permits and inspections increased substantially. This request would provide visitor and janitorial services for the additional areas. This request would improve visitor satisfaction and understanding, while enhancing resource protection through facility maintenance and improved interpretive services.

#### **Theodore Roosevelt Inaugural National Historic Site, New York**

##### **\$75,000 and 0.8 FTE to Sustain Visitor Services and Meet Partnership Obligations**

Funding is requested to sustain visitor services and meet partnerships obligations. The park's enabling legislation calls for the unit to be managed by a partner, the Theodore Roosevelt Inaugural Site Foundation, and for operating expenses to be shared by the NPS and the Foundation. As a result of inflation and increases in utility costs, by 2008 NPS annual support will have shrunk to less than 40 percent of budget. An increase in NPS operating funds would restore the balance closer to a 50 percent contribution from each partner, allowing the Foundation to focus more time on meeting core mission goals rather than fundraising. Funding would ensure core services for 15,000 visitors year-round, as well as ongoing maintenance and protection of the historic Wilcox House. Funding would also support additional interpretive and maintenance services needed to operate a new facility that will open in 2008 through an NPS/Foundation partnership project. This request would improve visitor satisfaction and strengthen the successful forty year relationship with the park partner.

#### **Theodore Roosevelt National Park, North Dakota**

##### **\$165,000 and 2.0 FTE to Increase Law Enforcement Coverage During Peak and Shoulder Seasons**

Funding is requested to provide increased law enforcement coverage due to changes in visitation. Shoulder season visitation has increased over the past four years, adding to the traditional shoulder season workload of hunting regulation enforcement in the fall and prescribed fire operations in the spring and fall. Funding would be used to provide two (2) Subject-to-Furlough law enforcement rangers to ensure adequate, professional coverage during these periods at both the North and South Units of the park. This request would enhance visitor and employee safety.

**Timpanogos Cave National Monument, Utah****\$185,000 and 2.5 FTE to Enhance Visitor and Resource Protection**

Funding is requested to install security systems, increase patrol coverage, and enhance investigation and emergency medical response capabilities. The traffic of more than 100,000 visitors through the monument annually, increasing local population levels, and the associated levels of crime have resulted in an increased need for these law enforcement functions which cannot be filled by the Monument's current law enforcement officer. This funding would enhance daily visitor and resource protection.



*Tumacacori National Historical Park*

**Tumacacori National Historical Park, Arizona****\$180,000 and 2.0 FTE to Establish Resource Management Program on New Lands**

Funding is requested to ensure proper research, inventory, monitoring, and resource management programs on the recently acquired 310 acres of Tumacacori National Monument. These new lands have suffered resource degradation due to trespassing cattle and human usage (e.g. ATV use and plowing). The new lands include resources associated with the 19th century Tumacacori mission along with critical desert riparian

habitat containing one documented threatened and endangered species. This funding would help protect irreplaceable natural and cultural resources, while ensuring that visitors can safely access them.

**Ulysses S. Grant National Historic Site, Missouri****\$125,000 and 2.0 FTE to Maintain and Operate New Visitor Center Complex**

Funding is requested for the operation and maintenance of the new visitor center, increased office space, an exhibit gallery, and a new parking lot. The new complex, which was completed in 2006, includes a new theater, sales area, museum, exhibits, library, collection storage, restrooms, classroom, administrative offices, and parking lot. The new complex doubled the size of the park's current facilities. Funding would allow for daily cleaning and routine maintenance of the facilities to ensure that the investment in the resources is protected. In addition, funds would provide for increased utility costs and would enable the expansion of critical visitor services and maintenance activities including expanding interpretive, education, and partnership activities to these facilities. Expected outcomes are improved visitor satisfaction, safety and visitor understanding, achieved through the implementation of critical visitor services and maintenance activities.

**Upper Delaware Scenic & Recreational River, New York and Pennsylvania****\$290,000 and 3.7 FTE to Upgrade Maintenance Program to Reduce Deferred Maintenance Backlog**

Funding is requested to systematically reduce the park's current backlog maintenance and to re-establish the park's preventive maintenance program while providing a consistent level of routine maintenance. Increased costs of utilities, supplies and contracted services have diminished the ability of the park to maintain park resources and address new administrative requirements of maintenance programs. The park needs to meet routine maintenance requirements of 11 buildings at three operational/administrative sites, 16 river access areas, 7 miles of trails, 33 pieces of equipment, 33 historic structures and three cultural landscapes which include the Roebling Bridge, Zane Grey House and Museum, Delaware and Hudson Canal and Corwin Farm. This funding would allow the park to meet these maintenance responsibilities, and to counteract the growing potential for resources damage, visitor injury and limited understanding by the public of the significance of these properties. This funding would result in a reduction of deferred maintenance backlog by 22 percent, protection of NPS investment in facilities and resources, and improved visitor services.

**War in the Pacific National Historical Park, Guam****\$267,000 and 3.0 FTE to Operate and Maintain New Visitor Contact Facility**

Funding is requested to operate, maintain, and provide security for a replacement visitor contact facility. Prior to 2002 when supertyphoon Pongsona destroyed the visitor center, visitation at the park averaged 160,000 annually. After the typhoon, the park closed the visitor center and housed a temporary visitor facility at headquarters. The park's museum collection was placed in storage, where it remained unavailable to the public, and visitation plummeted to 1,758 in 2003. Since 2003, park visitation has increased to 38,000 due to the addition of a new memorial at Asan Overlook and the park anticipates a significant increase in visitation as a result of the new visitor facility. Also, the park has been supporting a new 10,000 sq ft visitor center at American Memorial Park. Funding would be used to provide interpretive services, allow public access to the park's museum collections, and maintain the new visitor contact facility. This would reestablish a link between the park and local communities and improve visitor satisfaction and understanding.

**\$50,000 to Provide Support for Park Headquarters after Supertyphoon**

On December 8, 2002, supertyphoon Pongsona destroyed the park headquarters. This building, which was a GSA leased building, is now uninhabitable and closed indefinitely. GSA and NPS damage assessments report mechanical, electrical, structural, civil, and architectural damage that are a health, safety, and security hazard. Repair costs to the building exceeded the cost of moving so the park leased a new park headquarters building. This request is for additional funds to lease the building, which is separate from the visitor contact facility. If provided, this funding would be transferred to the GSA Space Rental program component of the External Administrative Costs Activity in the following budget year.

**Washita Battlefield National Historic Site, Oklahoma****\$100,000 and 2.0 FTE to Establish Natural Resource Management Program**

Funding is requested to establish a natural resources program at Washita Battlefield to control invasive plants and restore affected resources and the cultural landscape. This need exists because the legislation establishing this new park states that the area, once a privately owned farm, be returned to 1868 condition. Eleven dominant exotic species are currently growing in the park and need to be removed. Funding would be used to develop a Vegetation Management Plan including control of non-native species. Funding would the park to control invasive plants on 300 acres on invasive plants to be controlled and for the affected cultural/natural landscape to be restored. This would ensure that the park's natural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context.

**Weir Farm National Historic Site, Connecticut****\$200,000 and 2.1 FTE to Assume Operation of Historic Weir Properties**

Funding is requested to operate the Weir House, Studios, and Barn for first time in the history of the park. The Weir House and Studio are the park's most significant structures. Together with the Young Studio and the Weir Barn and landscape, these structures are the park's core resources, specifically cited in the park's enabling legislation. For the last 15 years, these historic features have been in private ownership and not publicly accessible. As of July 2005, the park assumed the costs associated with these structures and their contents, which represent over a 120 years of use by three major American artists. These buildings are scheduled for total restoration in the repair/rehab program over the next four years beginning in 2006. The addition of these buildings results in a 10 percent increase in collections, 25 percent increase in maintenance, increased care of historic furnishings, furniture conservation, doubling of utility costs, and 30 percent increase in interpretation. Funding would provide for



*Weir Farm National Historic Site*



collections management, historic preservation, facility management, interpretation, and preservation of the historic landscape and an artist-in-residence program.

### **Western Arctic National Parklands, Alaska**

#### **\$275,000 and 2.0 FTE to Maintain and Operate New Facilities in Kotzebue**

Funding is requested to provide maintenance, visitor services, and utility and fuel costs for the new Western Arctic National Parklands visitor and cultural center which will open in 2008. The facility will house a visitor center, maintenance facility, and offices. The 11,110 square foot visitor and cultural center is a partnership with the Northwest Arctic Native Association (NANA) Regional Corporation. NANA plans to reestablish its Tour Arctic tourism program and open a new hotel at about the same time the heritage center opens. The 16,500 square feet of new construction in park facilities is more than 2.5 times the size of present facilities. Utilities, fuel, and maintenance costs in the isolated, off-the-road-system, arctic environment of Kotzebue are among the highest in the state, and the added operational costs would be unsustainable with the current park budget. Additional funding would allow the park to operate the new facility.

#### **\$22,000 to Enhance Interpretive Services**

Funding is requested to pay for 632 square feet of building space leased from the Sitnasuak Native Corporation in Nome, Alaska starting in FY 2006. This space was leased to accommodate interpretation and education displays and presentations at the Nome office of Bering Land Bridge National Preserve. This space facilitates the development of a joint Bering Land Bridge-Beringia Shared Heritage Program Interpretive Center. The existing space had been insufficient during periods of high visitation, and maintaining the new lease will enhance the productivity and safety of office employees while providing a quality space for interpretive activities. If provided, this funding would be transferred to the GSA space rental component of the External Administrative Costs Activity in the following budget year.

### **Wolf Trap National Park, Virginia**

#### **\$107,000 and 3.0 FTE to Maintain New Buildings and Landscaping**

Funding is requested to maintain five new structures which were recently improved as a result of General Management Plan implementations to enhancing traffic/pedestrian circulation and improve visitor use facilities. The new structures include a restaurant, food concession, public restrooms, performing arts pavilion, and special event decks. These facilities require routine and preventive maintenance to provide for visitor health and safety and ensure quality visitor experiences. In addition, turf parking accommodating two-thirds of park visitors' vehicles requires routine maintenance and yearly rehabilitation to prevent deterioration and provide safe conditions. This increase would allow the park to perform routine maintenance on all structures and grounds. This would result in greater visitor satisfaction for its 500,000 annual visitors during performances of opera, dance, symphony, musical comedy and pop music at the park's Filene Center.



*M'Clintock House at Women's Rights National Historical Park*

### **Women's Rights National Historical Park, New York**

#### **\$175,000 and 2.0 FTE to Perform Preservation Maintenance on Historic Buildings at Several Parks**

Funding is requested to improve the maintenance of historic buildings and other important structures, in particular the preservation needs of the historic Wesleyan Chapel, the M'Clintock House, the Elizabeth Cady Stanton House and the visitor center. In addition, the park recently acquired the historic Hunt House, which requires a high level of preservation maintenance. Funding would provide for routine and preventive maintenance of these structures, including masonry repairs, carpentry, roof repairs, and painting. Funding would also provide for historic preservation expertise including the ability to create and update preservation documentation. The preservation specialist would also provide technical advice, services, and expertise to the Erie Canal National Heritage Corridor, Fort Stanwix,

Theodore Roosevelt Inaugural NHS, and Village of Seneca Falls Heritage Area. This request would improve the visitor experience by ensuring the protection of the historic resources associated with the seminal event of the women's rights movement in America.

**Yosemite National Park, California****\$500,000 and 6.5 FTE to Ensure Protection and Management of Imperiled Resources**

Funding is requested to ensure the protection and management of imperiled resources. In 2005, the U.S. District Court required the park to provide a scientific assessment of resource-impacts in the Merced Wild and Scenic River corridor. Other crucial resources actions include the need to work with other agencies to protect and restore federally endangered Sierra Nevada bighorn sheep and the Mountain Yellow-Legged frog, both of which are in serious decline. Finally, there is a need to support Yosemite's Invasive Plant Management Plan to control existing invasive plant populations and prevent new infestations from threatening resources in the future. Funding would be used to partner with the newly established University of California, Merced and its Sierra Nevada Research Institute; to establish user capacities for the Merced Wild and Scenic River; to complete species inventories and monitoring and develop recovery plans; to document and monitor water quality, fluvial processes, and aquatic ecosystems and guide key aspects of river restoration; and to control and eradicate the more than 150 exotic and invasive species. This would ensure the safety of visitors and the preservation of imperiled resources.

FY 2008 PARK AND PROGRAM SUMMARY  
Greenbook (\$000)

| OPERATION OF THE NAT'L PARK SYSTEM<br>Parks, Offices and Programs | FY06<br>FTE | FY 2006<br>Actual | FY 2007<br>President's<br>Request | FY 2008<br>Uncontrol<br>Changes | FY 2008<br>Program<br>Changes | FY 2008<br>President's<br>Request | Visitor<br>Use<br>FY 2006 | Acreage 5/       |                    |
|-------------------------------------------------------------------|-------------|-------------------|-----------------------------------|---------------------------------|-------------------------------|-----------------------------------|---------------------------|------------------|--------------------|
|                                                                   |             |                   |                                   |                                 |                               |                                   |                           | FY 2006<br>Gross | FY 2006<br>Federal |
|                                                                   |             |                   |                                   |                                 |                               |                                   |                           |                  |                    |
| National Park Service Park Units                                  |             |                   |                                   |                                 |                               |                                   |                           |                  |                    |
| Abraham Lincoln Birthplace NHS                                    | 14          | 982               | 998                               | 33                              | 46                            | 1,077                             | 193,950                   | 345              | 345                |
| Acadia NP                                                         | 129         | 6,485             | 6,545                             | 171                             | 469                           | 7,185                             | 2,042,198                 | 47,388           | 46,188             |
| Adams NHP                                                         | 39          | 2,811             | 2,847                             | 48                              | 141                           | 3,036                             | 223,898                   | 24               | 9                  |
| African Burial Grounds NM                                         | 0           | 0                 | 0                                 | 0                               | 68                            | 68                                | ----                      | 1/               | 0                  |
| Agate Fossil Beds NM                                              | 10          | 588               | 600                               | 22                              | 38                            | 660                               | 13,565                    | 3,048            | 2,740              |
| Allegheny Portage Railroad NHS                                    | 26          | 2,080             | 2,107                             | 36                              | 26                            | 2,169                             | 118,206                   | 1,284            | 1,255              |
| Amistad NRA                                                       | 37          | 3,177             | 3,227                             | 87                              | 22                            | 3,336                             | 1,608,910                 | 58,500           | 57,292             |
| Andersonville NHS                                                 | 17          | 1,293             | 1,314                             | 39                              | 19                            | 1,372                             | 129,271                   | 515              | 501                |
| Andrew Johnson NHS                                                | 9           | 741               | 755                               | 21                              | 12                            | 788                               | 48,391                    | 17               | 17                 |
| Antietam NB                                                       | 50          | 2,998             | 3,053                             | 111                             | 320                           | 3,484                             | 288,723                   | 3,228            | 2,741              |
| Apostle Islands NL                                                | 42          | 2,561             | 2,617                             | 93                              | 547                           | 3,257                             | 192,836                   | 69,372           | 42,161             |
| Appalachian NST                                                   | 9           | 1,205             | 1,217                             | 28                              | 96                            | 1,341                             | ----                      | 1/               | 170,999            |
| Appomattox Court House NHP                                        | 21          | 1,304             | 1,319                             | 25                              | 51                            | 1,395                             | 139,941                   | 1,774            | 1,695              |
| Arches NP                                                         | 28          | 1,210             | 1,251                             | 66                              | 395                           | 1,712                             | 819,439                   | 76,679           | 76,546             |
| Arkansas Post NMem                                                | 11          | 730               | 742                               | 24                              | 0                             | 766                               | 37,135                    | 758              | 650                |
| Arlington House                                                   | 14          | 957               | 957                               | 31                              | 59                            | 1,047                             | 500,402                   | 28               | 28                 |
| Assateague Island NS                                              | 69          | 4,226             | 4,275                             | 167                             | 407                           | 4,849                             | 1,906,809                 | 39,727           | 17,872             |
| Aztec Ruins NM                                                    | 19          | 1,039             | 1,066                             | 44                              | 70                            | 1,180                             | 40,378                    | 318              | 257                |
| Badlands NP                                                       | 69          | 3,513             | 3,607                             | 153                             | 642                           | 4,402                             | 806,907                   | 242,756          | 232,822            |
| Baltimore-Washington Parkway                                      | 12          | 1,327             | 1,344                             | 26                              | 243                           | 1,613                             | ----                      | 1/               | ----               |
| Bandelier NM                                                      | 61          | 2,705             | 2,795                             | 142                             | 50                            | 2,987                             | 257,537                   | 33,677           | 32,831             |
| Bent's Old Fort NHS                                               | 18          | 1,076             | 1,100                             | 43                              | 13                            | 1,156                             | 26,119                    | 799              | 736                |
| Big Bend NP                                                       | 96          | 5,625             | 5,759                             | 223                             | 139                           | 6,121                             | 293,908                   | 801,163          | 775,273            |
| Big Cypress National Preserve                                     | 77          | 5,414             | 5,503                             | 180                             | 788                           | 6,471                             | 777,644                   | 720,561          | 648,163            |
| Big Hole NB                                                       | 10          | 532               | 544                               | 20                              | 36                            | 600                               | 54,493                    | 1,011            | 656                |
| Big South Fork Natl River & RA                                    | 52          | 3,770             | 3,839                             | 122                             | 453                           | 4,414                             | 649,210                   | 125,310          | 114,492            |
| Big Thicket National Preserve                                     | 42          | 2,361             | 2,417                             | 98                              | 104                           | 2,619                             | 89,914                    | 97,805           | 93,090             |
| Bighorn Canyon NRA                                                | 53          | 3,140             | 3,208                             | 124                             | 103                           | 3,435                             | 182,796                   | 120,296          | 68,491             |
| Biscayne NP                                                       | 44          | 3,589             | 3,648                             | 104                             | 38                            | 3,790                             | 586,418                   | 172,971          | 171,003            |
| Black Canyon of the Gunnison NP                                   | 16          | 1,074             | 1,098                             | 38                              | 507                           | 1,643                             | 152,201                   | 30,750           | 30,750             |
| Blue Ridge Parkway                                                | 234         | 14,001            | 14,223                            | 548                             | 743                           | 15,514                            | 18,007,776                | 93,792           | 83,476             |
| Bluestone NSR                                                     | 0           | 71                | 72                                | 1                               | 0                             | 73                                | 47,470                    | 4,310            | 3,032              |
| Booker T Washington NM                                            | 11          | 809               | 820                               | 20                              | 111                           | 951                               | 17,543                    | 239              | 239                |
| Boston African American NHS                                       | 9           | 737               | 749                               | 14                              | 38                            | 801                               | 265,007                   | 1                | 0                  |
| Boston Harbor Islands NRA                                         | 10          | 934               | 953                               | 24                              | 416                           | 1,393                             | ----                      | 1/               | 246                |
| Boston NHP                                                        | 98          | 8,676             | 8,951                             | 385                             | 90                            | 9,426                             | 1,943,704                 | 43               | 37                 |
| Brown v. Board of Education NHS                                   | 15          | 1,260             | 1,278                             | 34                              | 0                             | 1,312                             | 20,680                    | 2                | 2                  |
| Bryce Canyon NP                                                   | 62          | 2,837             | 2,907                             | 146                             | 273                           | 3,326                             | 892,013                   | 35,835           | 35,833             |
| Buffalo National River                                            | 87          | 4,552             | 4,677                             | 193                             | 707                           | 5,577                             | 1,007,026                 | 94,293           | 91,813             |
| Cabrillo NM                                                       | 24          | 1,452             | 1,482                             | 55                              | 125                           | 1,662                             | 807,667                   | 160              | 160                |
| Canaveral NS                                                      | 43          | 2,484             | 2,557                             | 100                             | 427                           | 3,084                             | 979,899                   | 57,662           | 57,648             |
| Cane River Creole NHP                                             | 18          | 805               | 824                               | 43                              | 63                            | 930                               | 26,078                    | 207              | 62                 |
| Canyon de Chelly NM                                               | 35          | 1,680             | 1,709                             | 82                              | 183                           | 1,974                             | 827,745                   | 83,840           | 0                  |



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| OPERATION OF THE NAT'L PARK SYSTEM<br>Parks, Offices and Programs          | FY06<br>FTE | FY 2006<br>Actual | FY 2007<br>President's<br>Request | FY 2008<br>Uncontrol<br>Changes | FY 2008<br>Program<br>Changes | FY 2008<br>President's<br>Request | Visitor<br>Use<br>FY 2006 4/ | Acreage 5/       |                    |
|----------------------------------------------------------------------------|-------------|-------------------|-----------------------------------|---------------------------------|-------------------------------|-----------------------------------|------------------------------|------------------|--------------------|
|                                                                            |             |                   |                                   |                                 |                               |                                   |                              | FY 2006<br>Gross | FY 2006<br>Federal |
| Canyonlands NP                                                             | 86          | 5,423             | 5,546                             | 202                             | 571                           | 6,319                             | 397,549                      | 337,598          | 337,570            |
| Cape Cod NS                                                                | 115         | 6,361             | 6,441                             | 180                             | 833                           | 7,454                             | 4,327,339                    | 43,609           | 27,482             |
| Cape Hatteras Group - Cape Hatteras NS<br>Fort Raleigh NHS, Wright Bro. NM | 117         | 7,154             | 7,285                             | 275                             | 1,132                         | 8,692                             | 2,897,614                    | 31,292           | 31,127             |
| Cape Lookout NS                                                            | 44          | 1,712             | 1,753                             | 104                             | 384                           | 2,241                             | 609,093                      | 28,243           | 25,174             |
| Capitol Reef NP                                                            | 29          | 1,969             | 2,012                             | 68                              | 184                           | 2,264                             | 521,349                      | 241,904          | 241,234            |
| Capulin Volcano NM                                                         | 10          | 664               | 679                               | 24                              | 25                            | 728                               | 48,572                       | 793              | 793                |
| Carl Sandburg Home NHS                                                     | 14          | 980               | 1,002                             | 33                              | 13                            | 1,048                             | 27,727                       | 264              | 264                |
| Carlsbad Caverns NP                                                        | 90          | 5,472             | 5,600                             | 211                             | 67                            | 5,878                             | 404,791                      | 46,766           | 46,427             |
| Casa Grande Ruins NM & Hohokam Pima NM                                     | 12          | 789               | 806                               | 28                              | 0                             | 834                               | 89,920                       | 2,163            | 473                |
| Castillo de San Marcos NM & Ft Matanzas NM                                 | 32          | 1,559             | 1,583                             | 74                              | 149                           | 1,806                             | 1,562,284                    | 318              | 316                |
| Catoctin Mountain Park                                                     | 37          | 2,616             | 2,655                             | 82                              | 481                           | 3,218                             | 497,983                      | 5,810            | 5,809              |
| Cedar Breaks NM                                                            | 9           | 362               | 372                               | 21                              | 80                            | 473                               | 464,720                      | 6,155            | 6,155              |
| Cedar Creek and Belle Grove NHP                                            | 2           | 280               | 281                               | 3                               | 127                           | 411                               | ---                          | 3,590            | 8                  |
| Chaco Culture NHP                                                          | 28          | 1,864             | 1,902                             | 66                              | 0                             | 1,968                             | 39,399                       | 33,960           | 32,840             |
| Chamizal NM                                                                | 24          | 2,060             | 2,093                             | 56                              | 203                           | 2,352                             | 240,423                      | 55               | 55                 |
| Channel Islands NP                                                         | 69          | 5,909             | 6,025                             | 188                             | 666                           | 6,879                             | 365,518                      | 249,561          | 79,019             |
| Charles Pinckney NHS                                                       | 7           | 482               | 492                               | 16                              | 23                            | 531                               | 37,069                       | 28               | 28                 |
| Chattahoochee River NRA                                                    | 40          | 2,872             | 2,916                             | 93                              | 29                            | 3,038                             | 2,686,607                    | 9,357            | 4,832              |
| Chesapeake & Ohio Canal NHP                                                | 107         | 8,979             | 9,106                             | 239                             | 679                           | 10,024                            | 2,952,091                    | 19,611           | 14,464             |
| Chickamauga and Chattanooga NMP                                            | 36          | 2,555             | 2,615                             | 84                              | 396                           | 3,095                             | 905,995                      | 9,036            | 8,946              |
| Chickasaw NRA                                                              | 48          | 3,079             | 3,142                             | 83                              | 436                           | 3,661                             | 1,314,980                    | 9,899            | 9,894              |
| Chiricahua NM & Ft Bowie NHS                                               | 27          | 1,506             | 1,549                             | 63                              | 115                           | 1,727                             | 71,375                       | 12,984           | 12,982             |
| Christiansted NHS & Buck Island Reef NM                                    | 15          | 1,292             | 1,309                             | 35                              | 25                            | 1,369                             | 148,182                      | 19,043           | 19,042             |
| City of Rocks National Reserve                                             | 2           | 312               | 313                               | 1                               | 12                            | 326                               | 77,970                       | 14,107           | 9,520              |
| Clara Barton NHS                                                           | 6           | 504               | 504                               | 13                              | 21                            | 538                               | 12,672                       | 9                | 9                  |
| Colonial NHP                                                               | 85          | 6,118             | 6,268                             | 257                             | 667                           | 7,192                             | 3,341,237                    | 8,677            | 8,607              |
| Colorado NM                                                                | 19          | 1,138             | 1,164                             | 44                              | 364                           | 1,572                             | 329,394                      | 20,534           | 20,534             |
| Congaree NP                                                                | 13          | 1,201             | 1,218                             | 31                              | 392                           | 1,641                             | 118,959                      | 26,546           | 24,163             |
| Coronado NM                                                                | 10          | 974               | 991                               | 24                              | 0                             | 1,015                             | 77,249                       | 4,750            | 4,748              |
| Cowpens NB                                                                 | 9           | 568               | 581                               | 21                              | 35                            | 637                               | 157,932                      | 842              | 791                |
| Crater Lake NP                                                             | 67          | 4,295             | 4,418                             | 174                             | 759                           | 5,351                             | 413,358                      | 183,224          | 183,224            |
| Craters of the Moon NM & Preserve                                          | 17          | 1,124             | 1,146                             | 38                              | 494                           | 1,678                             | 176,983                      | 464,304          | 464,304            |
| Cumberland Gap NHP                                                         | 47          | 3,062             | 3,116                             | 109                             | 268                           | 3,493                             | 912,866                      | 20,516           | 20,500             |
| Cumberland Island NS                                                       | 28          | 2,044             | 2,074                             | 66                              | 405                           | 2,545                             | 43,208                       | 36,347           | 19,473             |
| Curecanti NRA                                                              | 48          | 3,120             | 3,192                             | 113                             | 587                           | 3,892                             | 926,836                      | 41,972           | 41,972             |
| Cuyahoga Valley NP                                                         | 134         | 9,952             | 10,146                            | 298                             | 707                           | 11,151                            | 2,508,896                    | 32,864           | 19,709             |
| Dayton Aviation NHP                                                        | 20          | 1,620             | 1,647                             | 44                              | 21                            | 1,712                             | 51,894                       | 86               | 85                 |
| De Soto NM                                                                 | 8           | 556               | 572                               | 19                              | 48                            | 639                               | 243,109                      | 27               | 25                 |
| Death Valley NP                                                            | 110         | 7,080             | 7,247                             | 260                             | 1,321                         | 8,828                             | 790,175                      | 3,373,042        | 3,323,772          |
| Delaware Water Gap NRA                                                     | 116         | 8,488             | 8,698                             | 321                             | 828                           | 9,847                             | 5,122,234                    | 68,712           | 56,194             |
| Denali NP & Preserve                                                       | 169         | 10,549            | 10,685                            | 392                             | 1,174                         | 12,251                            | 425,846                      | 6,075,030        | 6,028,763          |
| Devils Postpile NM                                                         | 5           | 331               | 336                               | 10                              | 66                            | 412                               | 67,400                       | 798              | 798                |
| Devils Tower NM                                                            | 21          | 871               | 897                               | 49                              | 417                           | 1,363                             | 334,703                      | 1,347            | 1,347              |

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|--------------------------------------------------------------------------|-------------|-------------------|-----------------------------------|---------------------------------|-------------------------------|-----------------------------------|---------------------------|-----------------------|-----------|
|                                                                          |             |                   |                                   |                                 |                               |                                   |                           | Gross                 | Federal   |
| <b>National Park Service Park Units</b>                                  |             |                   |                                   |                                 |                               |                                   |                           |                       |           |
| Dinosaur NM                                                              | 46          | 2,864             | 2,929                             | 108                             | 318                           | 3,355                             | 291,350                   | 210,278               | 205,686   |
| Dry Tortugas NP                                                          | 10          | 1,346             | 1,330                             | 24                              | 72                            | 1,476                             | 50,134                    | 64,701                | 61,481    |
| Ebey's Landing Natl Historical Reserve                                   | 0           | 287               | 293                               | 9                               | 46                            | 348                               | ----                      | 19,324                | 2,709     |
| Edgar Allan Poe NHS                                                      | 0           | 380               | 380                               | 2                               | 0                             | 382                               | 11,970                    | 1                     | 1         |
| Edison NHS                                                               | 21          | 2,053             | 2,087                             | 46                              | 309                           | 2,442                             | ----                      | 1                     | 21        |
| Effigy Mounds NM                                                         | 19          | 846               | 869                               | 43                              | 90                            | 1,002                             | 91,174                    | 2,526                 | 2,526     |
| Eisenhower NHS                                                           | 11          | 1,068             | 1,068                             | 1                               | 0                             | 1,069                             | 69,804                    | 690                   | 690       |
| El Malpais NM                                                            | 21          | 1,144             | 1,177                             | 49                              | 253                           | 1,479                             | 109,954                   | 114,277               | 109,612   |
| El Morro NM                                                              | 9           | 683               | 694                               | 21                              | 178                           | 893                               | 50,800                    | 1,279                 | 1,040     |
| Eleanor Roosevelt NHS                                                    | 10          | 593               | 593                               | 0                               | 267                           | 860                               | 12,372                    | 181                   | 181       |
| Eugene O'Neill NHS                                                       | 5           | 375               | 382                               | 10                              | 26                            | 418                               | 3,340                     | 13                    | 13        |
| Everglades NP                                                            | 201         | 15,483            | 15,819                            | 560                             | 875                           | 17,254                            | 975,234                   | 1,508,540             | 1,507,782 |
| Fire Island NS                                                           | 52          | 3,953             | 4,002                             | 82                              | 330                           | 4,414                             | 616,399                   | 19,579                | 6,241     |
| First Ladies NHS                                                         | 0           | 1,005             | 1,005                             | 0                               | 26                            | 1,031                             | ----                      | 0                     | 0         |
| Flagstaff Area Parks - Sunset Crater NM,<br>Walnut Canyon NM, Wupatki NM | 49          | 2,776             | 2,848                             | 115                             | 534                           | 3,497                             | 571,428                   | 42,042                | 41,751    |
| Flight 93 NM                                                             | 4           | 575               | 585                               | 11                              | 185                           | 781                               | ----                      | 2,262                 | 0         |
| Florissant Fossil Beds NM                                                | 12          | 784               | 799                               | 28                              | 87                            | 914                               | 58,476                    | 5,998                 | 5,992     |
| Ford's Theatre NHS                                                       | 19          | 1,032             | 1,053                             | 42                              | 36                            | 1,131                             | 845,187                   | 0                     | 0         |
| Fort Caroline NM & Timucuan Ecol & Historic Pres                         | 28          | 1,897             | 1,941                             | 66                              | 92                            | 2,099                             | 1,202,507                 | 46,434                | 8,967     |
| Fort Davis NHS                                                           | 17          | 1,064             | 1,088                             | 39                              | 11                            | 1,138                             | 48,120                    | 474                   | 474       |
| Fort Donelson NB                                                         | 14          | 1,111             | 1,135                             | 33                              | 12                            | 1,180                             | 209,760                   | 1,006                 | 766       |
| Fort Frederica NM                                                        | 10          | 737               | 755                               | 24                              | 36                            | 815                               | 332,920                   | 241                   | 239       |
| Fort Laramie NHS                                                         | 23          | 1,427             | 1,381                             | 55                              | 238                           | 1,674                             | 41,164                    | 833                   | 832       |
| Fort Larned NHS                                                          | 13          | 959               | 978                               | 28                              | 0                             | 1,006                             | 30,869                    | 718                   | 680       |
| Fort McHenry NM & Historic Shrine                                        | 27          | 1,799             | 1,835                             | 41                              | 409                           | 2,285                             | 619,251                   | 43                    | 43        |
| Fort Necessity NB                                                        | 19          | 1,508             | 1,533                             | 29                              | 39                            | 1,601                             | 200,077                   | 903                   | 894       |
| Fort Point NHS                                                           | 4           | 462               | 474                               | 13                              | 33                            | 520                               | 1,585,236                 | 29                    | 29        |
| Fort Pulaski NM                                                          | 14          | 993               | 1,011                             | 33                              | 69                            | 1,113                             | 326,301                   | 5,623                 | 5,365     |
| Fort Scott NHS                                                           | 17          | 1,040             | 1,061                             | 37                              | 25                            | 1,123                             | 25,566                    | 17                    | 17        |
| Fort Smith NHS                                                           | 12          | 828               | 845                               | 26                              | 33                            | 904                               | 78,816                    | 75                    | 38        |
| Fort Stanwix NM                                                          | 15          | 1,318             | 1,327                             | 12                              | 11                            | 1,350                             | 62,868                    | 16                    | 16        |
| Fort Sumter NM                                                           | 25          | 1,896             | 1,928                             | 59                              | 94                            | 2,081                             | 781,588                   | 200                   | 200       |
| Fort Union NM                                                            | 15          | 869               | 807                               | 35                              | 104                           | 946                               | 10,739                    | 721                   | 721       |
| Fort Union Trading Post NHS                                              | 10          | 664               | 680                               | 22                              | 13                            | 715                               | 13,369                    | 444                   | 432       |
| Fort Vancouver NHS                                                       | 23          | 1,465             | 1,496                             | 50                              | 118                           | 1,664                             | 694,952                   | 194                   | 191       |
| Fort Washington Park                                                     | 14          | 921               | 938                               | 31                              | 40                            | 1,009                             | 307,828                   | 341                   | 341       |
| Fossil Butte NM                                                          | 10          | 690               | 703                               | 24                              | 13                            | 740                               | 16,437                    | 8,198                 | 8,198     |
| Franklin Delano Roosevelt Memorial                                       | 23          | 1,439             | 1,466                             | 0                               | 24                            | 1,490                             | 2,657,750                 | 8                     | 8         |
| Frederick Douglass NHS                                                   | 7           | 502               | 510                               | 15                              | 0                             | 525                               | 19,795                    | 9                     | 8         |
| Frederick Law Olmsted NHS                                                | 44          | 2,210             | 2,255                             | 74                              | 86                            | 2,415                             | 1,336                     | 7                     | 7         |
| Fredericksburg/Spotsylvania NMP &<br>Shenandoah Valley Battlefield       | 45          | 3,681             | 3,721                             | 63                              | 132                           | 3,916                             | 500,430                   | 1/                    | 7,274     |
| Friendship Hill NHS                                                      | 6           | 490               | 510                               | 23                              | 26                            | 559                               | 24,502                    | 675                   | 661       |

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|-------------------------------------------------------------------|-------------|-------------------|-----------------------------------|---------------------------------|-------------------------------|-----------------------------------|---------------------------|-----------------------|-----------|
|                                                                   |             |                   |                                   |                                 |                               |                                   |                           | Gross                 | Federal   |
| Gates of the Arctic NP & Preserve                                 | 39          | 2,513             | 2,540                             | -146                            | 379                           | 2,773                             | 9,972                     | 8,472,506             | 8,214,462 |
| Gateway NRA                                                       | 305         | 21,928            | 22,228                            | 415                             | 2,977                         | 25,620                            | 8,442,929                 | 26,607                | 20,444    |
| Gauley River NRA                                                  | 0           | 243               | 246                               | 0                               | 385                           | 631                               | 122,929                   | 11,507                | 4,283     |
| George Rogers Clark NHP                                           | 10          | 845               | 861                               | 22                              | 25                            | 908                               | 127,371                   | 26                    | 26        |
| George Washington Birthplace NM                                   | 21          | 1,187             | 1,217                             | 51                              | 23                            | 1,291                             | 127,319                   | 662                   | 550       |
| George Washington Carver NM                                       | 14          | 1,024             | 1,041                             | 31                              | 428                           | 1,500                             | 35,430                    | 210                   | 210       |
| George Washington Memorial Parkway                                | 125         | 10,452            | 10,597                            | 278                             | 320                           | 11,195                            | 7,504,296                 | 7,007                 | 6,915     |
| Gettysburg NMP                                                    | 84          | 5,653             | 5,793                             | 244                             | 723                           | 6,760                             | 1,645,903                 | 5,990                 | 4,788     |
| Gila Cliff Dwellings NM                                           | 4           | 373               | 378                               | 10                              | 0                             | 388                               | 40,135                    | 533                   | 533       |
| Glacier Bay NP & Preserve                                         | 64          | 3,826             | 3,878                             | 147                             | 436                           | 4,461                             | 413,096                   | 3,283,246             | 3,281,332 |
| Glacier NP                                                        | 251         | 11,855            | 12,214                            | 588                             | 859                           | 13,661                            | 1,935,394                 | 1,013,322             | 1,012,905 |
| Glen Canyon NRA                                                   | 151         | 10,151            | 10,357                            | 351                             | 370                           | 11,078                            | 1,939,756                 | 1,254,117             | 1,239,764 |
| Golden Gate NRA                                                   | 200         | 14,483            | 14,821                            | 550                             | 410                           | 15,781                            | 13,831,302                | 79,285                | 30,829    |
| Presidio of San Francisco                                         | 142         | 7,276             | 7,494                             | 356                             | 0                             | 7,850                             | 1/                        | 1/                    | 1/        |
| Golden Spike NHS                                                  | 11          | 899               | 916                               | 25                              | 106                           | 1,047                             | 45,152                    | 2,735                 | 2,203     |
| Governor's Island NM                                              | 7           | 1,117             | 1,123                             | 7                               | 345                           | 1,475                             | 42,732                    | 23                    | 22        |
| Grand Canyon NP                                                   | 415         | 19,529            | 20,106                            | 971                             | 627                           | 21,704                            | 4,268,834                 | 1,217,403             | 1,180,863 |
| Grand Portage NM                                                  | 12          | 1,014             | 1,037                             | 35                              | 298                           | 1,370                             | 54,002                    | 710                   | 710       |
| Grand Teton NP                                                    | 198         | 10,421            | 10,690                            | 463                             | 1,349                         | 12,502                            | 2,412,195                 | 309,995               | 307,694   |
| Grant-Kohrs Ranch NHS                                             | 19          | 1,248             | 1,275                             | 44                              | 39                            | 1,358                             | 19,254                    | 1,618                 | 1,491     |
| Great Basin NP                                                    | 45          | 2,232             | 2,284                             | 91                              | 157                           | 2,532                             | 78,980                    | 77,180                | 77,180    |
| Great Sand Dunes NP & Preserve                                    | 30          | 2,049             | 2,088                             | 70                              | 96                            | 2,254                             | 262,521                   | 85,932                | 85,932    |
| Great Smoky Mountains NP                                          | 312         | 16,796            | 17,192                            | 715                             | 783                           | 18,690                            | 9,202,145                 | 522,052               | 521,257   |
| Greenbelt Park                                                    | 14          | 914               | 928                               | 31                              | 265                           | 1,224                             | 199,826                   | 1,175                 | 1,106     |
| Guadalupe Mountains NP                                            | 36          | 2,427             | 2,479                             | 84                              | 370                           | 2,933                             | 169,945                   | 86,416                | 86,190    |
| Guilford Courthouse NMP                                           | 10          | 757               | 771                               | 24                              | 62                            | 857                               | 611,519                   | 230                   | 230       |
| Gulf Islands NS                                                   | 82          | 6,274             | 6,429                             | 191                             | 119                           | 6,739                             | 1,846,787                 | 137,991               | 99,617    |
| Hagerman Fossil Beds NM                                           | 12          | 713               | 728                               | 24                              | 26                            | 778                               | 25,708                    | 4,351                 | 4,335     |
| Haleakala NP                                                      | 74          | 4,145             | 4,247                             | 166                             | 249                           | 4,662                             | 1,471,238                 | 29,111                | 29,111    |
| Hampton NHS                                                       | 10          | 977               | 982                               | 6                               | 233                           | 1,221                             | 25,840                    | 62                    | 62        |
| Harpers Ferry NHP                                                 | 92          | 5,982             | 6,081                             | 205                             | 93                            | 6,379                             | 264,341                   | 3,646                 | 3,295     |
| Harry S. Truman NHS                                               | 14          | 1,216             | 1,241                             | 31                              | 105                           | 1,377                             | 36,231                    | 7                     | 7         |
| Hawaii Volcanoes NP                                               | 124         | 5,676             | 5,854                             | 285                             | 386                           | 6,525                             | 1,781,983                 | 323,431               | 323,431   |
| Herbert Hoover NHS                                                | 14          | 1,121             | 1,143                             | 31                              | 23                            | 1,197                             | 125,651                   | 187                   | 181       |
| Home of Franklin D. Roosevelt NHS                                 | 28          | 2,820             | 2,910                             | 100                             | 71                            | 3,081                             | 114,915                   | 456                   | 456       |
| Homestead NM of America                                           | 13          | 749               | 766                               | 28                              | 488                           | 1,282                             | 52,924                    | 211                   | 205       |
| Hopewell Culture NHP                                              | 14          | 1,000             | 1,019                             | 31                              | 63                            | 1,113                             | 31,130                    | 1,170                 | 955       |
| Hopewell Furnace NHS                                              | 16          | 1,099             | 1,119                             | 52                              | 100                           | 1,271                             | 47,698                    | 848                   | 848       |
| Horseshoe Bend NMP                                                | 10          | 707               | 724                               | 24                              | 42                            | 790                               | 69,324                    | 2,040                 | 2,040     |
| Hot Springs NP                                                    | 69          | 3,795             | 3,882                             | 153                             | 251                           | 4,286                             | 1,275,388                 | 5,550                 | 4,933     |
| Hovenweep NM                                                      | 6           | 510               | 517                               | 14                              | 11                            | 542                               | 26,144                    | 785                   | 785       |
| Hubbell Trading Post NHS                                          | 16          | 737               | 758                               | 38                              | 25                            | 821                               | 78,275                    | 160                   | 160       |
| Independence NHP                                                  | 217         | 22,201            | 22,501                            | 416                             | 253                           | 23,170                            | 3,573,369                 | 44                    | 34        |
| Indiana Dunes NL                                                  | 120         | 7,684             | 7,844                             | 266                             | 480                           | 8,590                             | 2,188,182                 | 15,091                | 10,808    |

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|-------------------------------------------------------------------|-------------|-------------------|-----------------------------------|---------------------------------|-------------------------------|-----------------------------------|------------------------------|------------------|--------------------|
|                                                                   |             |                   |                                   |                                 |                               |                                   |                              | FY 2006<br>Gross | FY 2006<br>Federal |
| Isle Royale NP                                                    | 55          | 3,635             | 3,712                             | 123                             | 231                           | 4,066                             | 15,845                       | 571,790          | 539,282            |
| James A Garfield NHS                                              | 2           | 152               | 155                               | 5                               | 50                            | 210                               | 19,924                       | 8                | 8                  |
| Jean Lafitte NHP & Preserve                                       | 56          | 4,717             | 4,805                             | 131                             | 139                           | 5,075                             | 225,826                      | 20,005           | 14,475             |
| Jefferson National Expansion Memorial                             | 148         | 9,366             | 9,568                             | 328                             | 260                           | 10,156                            | 2,608,161                    | 91               | 91                 |
| Jewel Cave NM                                                     | 18          | 920               | 945                               | 40                              | 44                            | 1,029                             | 97,365                       | 1,274            | 1,274              |
| Jimmy Carter NHS                                                  | 15          | 1,290             | 1,311                             | 35                              | 51                            | 1,397                             | 87,413                       | 72               | 48                 |
| John D Rockefeller Jr Mem Parkway                                 | 5           | 484               | 492                               | 11                              | 0                             | 503                               | 1,034,800                    | 23,777           | 23,777             |
| John Day Fossil Beds NM                                           | 20          | 1,340             | 1,367                             | 42                              | 192                           | 1,601                             | 118,669                      | 13,944           | 13,455             |
| John F Kennedy NHS                                                | 0           | 310               | 310                               | 0                               | 14                            | 324                               | 6,490                        | 0                | 0                  |
| John Muir NHS                                                     | 8           | 671               | 684                               | 22                              | 308                           | 1,014                             | 27,622                       | 345              | 336                |
| Johnstown Flood NMem                                              | 7           | 740               | 760                               | 23                              | 36                            | 819                               | 111,361                      | 178              | 155                |
| Joshua Tree NP                                                    | 94          | 4,304             | 4,432                             | 208                             | 546                           | 5,186                             | 1,231,709                    | 789,866          | 770,516            |
| Kalaupapa NHP                                                     | 28          | 2,866             | 2,915                             | 89                              | 617                           | 3,621                             | 46,842                       | 10,779           | 23                 |
| Kaloko-Honokohau NHP                                              | 20          | 1,777             | 1,806                             | 48                              | 93                            | 1,947                             | 110,200                      | 1,161            | 616                |
| Katmai NP&Pres, Aniakchak NM&Pres, & Alagnak WR                   | 36          | 3,010             | 3,104                             | 30                              | 302                           | 3,436                             | 54,269                       | 4,725,188        | 4,620,996          |
| Kenai Fjords NP                                                   | 41          | 3,192             | 3,210                             | 95                              | 131                           | 3,436                             | 255,235                      | 669,983          | 601,839            |
| Kennesaw Mountain NBP                                             | 14          | 1,199             | 1,220                             | 33                              | 446                           | 1,699                             | 1,162,885                    | 2,888            | 2,883              |
| Keweenaw NHP                                                      | 20          | 1,466             | 1,491                             | 44                              | 0                             | 1,535                             | -----1/                      | 1,869            | 1,34               |
| Kings Mountain NMP                                                | 15          | 738               | 757                               | 35                              | 288                           | 1,080                             | 271,913                      | 3,945            | 3,945              |
| Klondike Gold Rush NHP                                            | 32          | 2,433             | 2,464                             | 74                              | 182                           | 2,720                             | 903,091                      | 13,192           | 2,419              |
| Klondike Gold Rush NHP (Seattle)                                  | 8           | 445               | 454                               | 15                              | 13                            | 482                               | 55,729                       | -----            | -----              |
| Knife River Indian Village NHS                                    | 10          | 823               | 839                               | 22                              | 34                            | 895                               | 23,896                       | 1,758            | 1,594              |
| Lake Clark NP & Preserve                                          | 25          | 2,077             | 2,106                             | 59                              | 289                           | 2,454                             | 5,270                        | 4,030,025        | 3,436,169          |
| Lake Mead NRA                                                     | 220         | 14,664            | 14,899                            | 545                             | 1,765                         | 17,209                            | 7,854,954                    | 1,495,664        | 1,470,328          |
| Parashant NM                                                      | 7           | 827               | 840                               | 22                              | 66                            | 928                               | -----1/                      | -----            | -----              |
| Lake Meredith NRA & Alibates Flint Quarry NM                      | 35          | 2,202             | 2,253                             | 82                              | 592                           | 2,927                             | 1,040,885                    | 46,349           | 46,057             |
| Lake Roosevelt NRA                                                | 65          | 4,176             | 4,270                             | 142                             | 239                           | 4,651                             | 1,323,753                    | 100,390          | 100,390            |
| Lassen Volcanic NP                                                | 76          | 3,969             | 4,081                             | 170                             | 346                           | 4,597                             | 381,611                      | 106,372          | 106,368            |
| Lava Beds NM                                                      | 32          | 1,536             | 1,576                             | 66                              | 80                            | 1,722                             | 104,213                      | 46,560           | 46,560             |
| Lewis & Clark NHP (ex-Fort Clatsop NMem)                          | 21          | 1,354             | 1,381                             | 50                              | 65                            | 1,496                             | 229,542                      | 1,574            | 1,368              |
| Lincoln Boyhood NMem                                              | 13          | 941               | 959                               | 29                              | 0                             | 988                               | 131,549                      | 200              | 181                |
| Lincoln Home NHS                                                  | 37          | 2,451             | 2,502                             | 83                              | 32                            | 2,617                             | 391,857                      | 12               | 12                 |
| Lincoln Memorial                                                  | 30          | 2,184             | 2,219                             | 0                               | 24                            | 2,243                             | 3,760,095                    | 107              | 107                |
| Little Bighorn NM                                                 | 20          | 1,103             | 1,128                             | 47                              | 26                            | 1,201                             | 294,985                      | 765              | 765                |
| Little River Canyon Natl Preserve                                 | 17          | 1,015             | 1,031                             | 39                              | 280                           | 1,350                             | 213,281                      | 13,633           | 10,338             |
| Little Rock Central High School NHS                               | 8           | 678               | 688                               | 1                               | 312                           | 1,001                             | 35,314                       | 27               | 2                  |
| Longfellow NHS                                                    | 0           | 919               | 919                               | 0                               | 99                            | 1,018                             | 43,352                       | 2                | 2                  |
| Lowell NHP                                                        | 96          | 9,374             | 9,481                             | 215                             | 181                           | 9,877                             | 629,861                      | 141              | 31                 |
| Lyndon B Johnson NHP                                              | 49          | 3,431             | 3,503                             | 115                             | 25                            | 3,643                             | 77,309                       | 1,570            | 674                |
| Maggie L Walker NHS                                               | 6           | 583               | 593                               | 11                              | 0                             | 604                               | 8,235                        | 1                | 0                  |
| Mammoth Cave NP                                                   | 125         | 6,002             | 6,143                             | 293                             | 412                           | 6,848                             | 887,025                      | 52,830           | 52,003             |
| Manassas NBP                                                      | 28          | 2,410             | 2,442                             | 63                              | 339                           | 2,844                             | 676,503                      | 5,073            | 4,412              |

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|-------------------------------------------------------------------|-------------|-------------------|-----------------------------------|---------------------------------|-------------------------------|-----------------------------------|---------------------------|-----------------------|------|--------------------|
|                                                                   |             |                   |                                   |                                 |                               |                                   |                           | Gross                 | Net  |                    |
| Manhattan Sites (Hqtrs)                                           | 21          | 876               | 936                               | 33                              | 0                             | 969                               | ----                      | ----                  | ---- | ----               |
| Castle Clinton NM                                                 | 6           | 576               | 576                               | 10                              | 38                            | 624                               | 3,389,658                 | 1                     | 1    | 1                  |
| Federal Hall NM                                                   | 3           | 645               | 645                               | 5                               | 470                           | 1,120                             |                           | 0                     | 0    | 0                  |
| General Grant NM                                                  | 7           | 614               | 614                               | 11                              | 48                            | 673                               | 105,818                   | 1                     | 1    | 1                  |
| Hamilton Grange NM                                                | 3           | 158               | 158                               | 5                               | 13                            | 176                               | 10,745                    | 1                     | 1    | 1                  |
| Saint Paul's Church NHS                                           | 0           | 293               | 293                               | 1                               | 0                             | 294                               | 13,829                    | 6                     | 6    | 6                  |
| Theodore Roosevelt Birthplace NHS                                 | 1           | 229               | 229                               | 4                               | 0                             | 233                               | 11,198                    | 0                     | 0    | 0                  |
| Manzanar NHS                                                      | 14          | 1,059             | 1,077                             | 31                              | 13                            | 1,121                             | 84,818                    | 814                   |      | 814                |
| Marsh-Billings-Rockefeller NHP                                    | 19          | 1,806             | 1,826                             | 23                              | 65                            | 1,914                             | 22,729                    | 643                   |      | 555                |
| Martin Luther King, Jr. NHS                                       | 34          | 3,864             | 3,923                             | 80                              | 36                            | 4,039                             | 796,895                   | 39                    |      | 14                 |
| Martin Van Buren NHS                                              | 15          | 1,128             | 1,140                             | 14                              | 0                             | 1,154                             | 22,734                    | 40                    |      | 39                 |
| Mary McLeod Bethune Council House NHS                             | 7           | 622               | 628                               | 15                              | 0                             | 643                               | 16,857                    | 0                     |      | 0                  |
| Mesa Verde NP                                                     | 118         | 5,307             | 5,467                             | 276                             | 444                           | 6,187                             | 553,228                   | 52,122                |      | 51,891             |
| Minidoka Internment NM                                            | 3           | 186               | 190                               | 7                               | 26                            | 223                               | ----                      | 73                    |      | 73                 |
| Minute Man NHP                                                    | 30          | 2,291             | 2,329                             | 47                              | 114                           | 2,490                             | 1,027,891                 | 961                   |      | 794                |
| Minuteman Missile NHS                                             | 8           | 629               | 636                               | 19                              | 11                            | 666                               | 16,174                    | 15                    |      | 15                 |
| Mississippi NR & RA                                               | 26          | 1,833             | 1,867                             | 58                              | 238                           | 2,163                             | ----                      | 53,775                |      | 62                 |
| Missouri NRR                                                      | 6           | 545               | 552                               | 14                              | 75                            | 641                               | 139,535                   | 34,159                |      | 31                 |
| Mojave NP                                                         | 49          | 4,104             | 4,184                             | 141                             | 888                           | 5,213                             | 572,319                   | 1,531,480             |      | 1,461,240          |
| Monocacy NB                                                       | 18          | 1,255             | 1,275                             | 41                              | 148                           | 1,464                             | 18,230                    | 1,647                 |      | 1,550              |
| Montezuma Castle NM & Tuzigoot NM                                 | 28          | 1,181             | 1,219                             | 66                              | 169                           | 1,454                             | 704,737                   | 1,670                 |      | 899                |
| Moore's Creek NB                                                  | 7           | 521               | 531                               | 16                              | 10                            | 557                               | 44,175                    | 88                    |      | 88                 |
| Morristown NHP                                                    | 28          | 2,223             | 2,283                             | 70                              | 102                           | 2,455                             | 261,887                   | 1,711                 |      | 1,706              |
| Mount Rainier NP                                                  | 184         | 10,073            | 10,326                            | 409                             | 587                           | 11,322                            | 1,154,161                 | 236,381               |      | 235,664            |
| Mount Rushmore NM                                                 | 66          | 3,816             | 3,907                             | 148                             | 138                           | 4,193                             | 1,985,254                 | 1,278                 |      | 1,238              |
| Muir Woods NM                                                     | 7           | 391               | 401                               | 21                              | 16                            | 438                               | 739,044                   | 554                   |      | 523                |
| Natchez NHP                                                       | 19          | 1,641             | 1,666                             | 44                              | 232                           | 1,942                             | 309,778                   | 105                   |      | 82                 |
| Natchez Trace NST                                                 | 0           | 27                | 27                                | 2                               | 0                             | 29                                | ----                      | 10,995                |      | 0                  |
| Natchez Trace Pkwy, Brices Crossroads, Tupelo NB                  | 135         | 10,782            | 10,976                            | 312                             | 457                           | 11,745                            | 5,513,854                 | 51,831                |      | 51,752             |
| National Capital Parks-East                                       | 106         | 9,483             | 9,610                             | 234                             | 369                           | 10,213                            | 1,213,664                 | ----                  |      | ----               |
| National Mall & Memorial Parks                                    | 190         | 20,735            | 20,950                            | 697                             | 692                           | 22,339                            | 14,725,766                | 6,898                 |      | 6,659              |
| National Park of American Samoa                                   | 11          | 1,747             | 1,759                             | -12                             | 13                            | 1,760                             | ----                      | 9,000                 |      | 0                  |
| National Park Service Liaison to the White House                  | 63          | 5,716             | 5,788                             | 140                             | 76                            | 6,004                             | 474,144                   | 18                    |      | 18                 |
| Natural Bridges NM                                                | 9           | 455               | 468                               | 21                              | 50                            | 539                               | 88,879                    | 7,636                 |      | 7,636              |
| Navajo NM                                                         | 15          | 872               | 889                               | 35                              | 148                           | 1,072                             | 68,637                    | 360                   |      | 360                |
| New Bedford Whaling NHP                                           | 6           | 729               | 740                               | 12                              | 191                           | 943                               | 333,441                   | 34                    |      | 0                  |
| New Orleans Jazz NHP                                              | 5           | 572               | 581                               | 11                              | 350                           | 942                               | 25,163                    | 5                     |      | 0                  |
| New River Gorge National River                                    | 104         | 7,067             | 7,156                             | 119                             | 365                           | 7,640                             | 1,115,419                 | 72,189                |      | 52,129             |
| Nez Perce NHP                                                     | 23          | 1,918             | 1,967                             | 57                              | 35                            | 2,059                             | 149,673                   | 3,208                 |      | 2,219              |
| Nicodemus NHS                                                     | 4           | 384               | 389                               | 9                               | 28                            | 426                               | 21,547                    | 161                   |      | 0                  |
| Ninety Six NHS                                                    | 6           | 441               | 452                               | 14                              | 0                             | 466                               | 32,188                    | 1,022                 |      | 989                |
| Niobrara NSR                                                      | 6           | 712               | 722                               | 14                              | 317                           | 1,053                             | 59,491                    | 23,074                |      | 0                  |
| North Cascades NP, Lake Chelan NRA, Ross Lake NRA                 | 135         | 6,189             | 6,361                             | 296                             | 202                           | 6,859                             | 325,160                   | 684,302               |      | 679,956            |
| Obed Wild & Scenic River                                          | 9           | 642               | 659                               | 21                              | 12                            | 692                               | 175,503                   | 5,073                 |      | 3,699              |

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|-------------------------------------------------------------------|-------------|-------------------|-----------------------------------|---------------------------------|-------------------------------|-----------------------------------|------------------------------|------------------|--------------------|
|                                                                   |             |                   |                                   |                                 |                               |                                   |                              | FY 2006<br>Gross | FY 2006<br>Federal |
| Ocmulgee NM                                                       | 12          | 833               | 851                               | 28                              | 95                            | 974                               | 150,215                      | 702              | 702                |
| Olympic NP                                                        | 180         | 10,937            | 11,090                            | 430                             | 1,090                         | 12,610                            | 2,726,353                    | 922,651          | 913,536            |
| Oregon Caves NM                                                   | 19          | 1,224             | 1,249                             | 35                              | 65                            | 1,349                             | 83,565                       | 488              | 484                |
| Organ Pipe Cactus NM                                              | 38          | 3,319             | 3,371                             | 90                              | 128                           | 3,589                             | 295,533                      | 330,689          | 329,365            |
| Ozark National Scenic Riverways                                   | 101         | 5,661             | 5,805                             | 223                             | 315                           | 6,343                             | 1,482,738                    | 80,785           | 61,368             |
| Padre Island NS                                                   | 56          | 3,848             | 3,925                             | 131                             | 154                           | 4,210                             | 743,962                      | 130,434          | 130,355            |
| Palo Alto Battlefield NHS                                         | 9           | 922               | 935                               | 21                              | 0                             | 956                               | 41,566                       | 3,407            | 1,315              |
| Pea Ridge NMP                                                     | 15          | 867               | 888                               | 34                              | 75                            | 997                               | 69,052                       | 4,300            | 4,279              |
| Pecos NHP                                                         | 20          | 1,453             | 1,479                             | 47                              | 0                             | 1,526                             | 35,204                       | 6,669            | 6,355              |
| Perry's Victory & International Peace Memorial                    | 16          | 1,025             | 1,044                             | 35                              | 23                            | 1,102                             | 109,230                      | 25               | 25                 |
| Petersburg NB                                                     | 37          | 2,748             | 2,802                             | 84                              | 135                           | 3,021                             | 148,163                      | 2,740            | 2,657              |
| Petrified Forest NP                                               | 54          | 2,836             | 2,910                             | 127                             | 471                           | 3,508                             | 586,098                      | 221,621          | 108,842            |
| Petroglyph NM                                                     | 21          | 1,509             | 1,539                             | 49                              | 38                            | 1,626                             | 119,401                      | 7,232            | 2,929              |
| Pictured Rocks NL                                                 | 29          | 1,928             | 1,972                             | 65                              | 117                           | 2,154                             | 428,362                      | 73,236           | 35,729             |
| Pinnacles NM                                                      | 40          | 2,495             | 2,552                             | 92                              | 539                           | 3,183                             | 158,323                      | 26,481           | 26,470             |
| Pipe Spring NM                                                    | 14          | 694               | 712                               | 33                              | 49                            | 794                               | 51,546                       | 40               | 40                 |
| Pipestone NM                                                      | 12          | 808               | 824                               | 26                              | 13                            | 863                               | 65,097                       | 282              | 282                |
| Piscataway Park                                                   | 3           | 494               | 497                               | 7                               | 0                             | 504                               | 200,669                      | 4,695            | 4,581              |
| Point Reyes NS                                                    | 117         | 5,525             | 5,685                             | 270                             | 632                           | 6,587                             | 2,053,073                    | 71,070           | 65,092             |
| Potomac Heritage NST                                              | 1           | 276               | 279                               | 1                               | 0                             | 280                               | ----                         | 1/               | 0                  |
| President's Park                                                  | 26          | 3,012             | 3,040                             | 57                              | 75                            | 3,172                             | 1,034,883                    | 0                | 0                  |
| Prince William Forest Park                                        | 48          | 3,070             | 3,117                             | 107                             | 189                           | 3,413                             | 211,247                      | 15,985           | 14,532             |
| Pu'uhonua O Honaunau NHP                                          | 20          | 1,416             | 1,445                             | 46                              | 117                           | 1,608                             | 485,491                      | 420              | 420                |
| Puukohola Heiau NHS                                               | 9           | 647               | 660                               | 19                              | 275                           | 954                               | 103,406                      | 86               | 61                 |
| Rainbow Bridge NM                                                 | 0           | 103               | 103                               | 3                               | 0                             | 106                               | 89,613                       | 160              | 160                |
| Redwood NP                                                        | 116         | 7,401             | 7,563                             | 262                             | 696                           | 8,521                             | 386,571                      | 112,512          | 77,762             |
| Richmond NBP                                                      | 31          | 2,577             | 2,602                             | 60                              | 545                           | 3,207                             | 124,000                      | 7,127            | 1,948              |
| Rio Grande W&S River                                              | 0           | 188               | 188                               | 1                               | 0                             | 189                               | 178                          | 9,600            | 0                  |
| Rock Creek Park                                                   | 61          | 7,245             | 7,325                             | 135                             | 521                           | 7,981                             | 2,187,022                    | 1,755            | 1,755              |
| Rocky Mountain NP (& Cache La Poudre Heritage Ar.)                | 238         | 10,952            | 11,282                            | 556                             | 461                           | 12,299                            | 2,788,337                    | 265,828          | 265,462            |
| Roger Williams NM                                                 | 3           | 370               | 376                               | 7                               | 13                            | 396                               | 52,069                       | 5                | 5                  |
| Rosie the Riveter/WWII Home Front NHS                             | 4           | 501               | 508                               | 15                              | 26                            | 549                               | ----                         | 1/               | 0                  |
| Russell Cave NM                                                   | 4           | 374               | 381                               | 10                              | 0                             | 391                               | 20,759                       | 310              | 310                |
| Sagamore Hill NHS                                                 | 19          | 1,468             | 1,495                             | 36                              | 22                            | 1,553                             | 42,385                       | 83               | 83                 |
| Saguaro NP                                                        | 61          | 3,183             | 3,265                             | 142                             | 130                           | 3,537                             | 644,171                      | 91,440           | 87,526             |
| Saint Croix Island IHS                                            | 2           | 207               | 207                               | 0                               | 26                            | 233                               | ----                         | 1/               | 28                 |
| Saint Croix NSR & Lower Saint Croix NSR                           | 46          | 3,399             | 3,464                             | 102                             | 385                           | 3,951                             | 499,697                      | 92,748           | 40,551             |
| Saint-Gaudens NHS                                                 | 15          | 1,038             | 1,058                             | 26                              | 150                           | 1,234                             | 25,282                       | 148              | 148                |
| Salem Maritime NHS                                                | 26          | 1,961             | 2,011                             | 62                              | 159                           | 2,232                             | 722,484                      | 9                | 9                  |
| Salinas Pueblo Missions NM                                        | 24          | 1,273             | 1,311                             | 56                              | 0                             | 1,367                             | 34,203                       | 1,071            | 985                |
| Salt River Bay NHP & Ecological Preserve                          | 0           | 492               | 499                               | 1                               | 0                             | 500                               | ----                         | 1/               | 218                |
| San Antonio Missions NHP                                          | 44          | 3,184             | 3,244                             | 104                             | 262                           | 3,610                             | 1,197,680                    | 826              | 460                |
| San Francisco Maritime NHP                                        | 78          | 6,736             | 7,261                             | -161                            | 175                           | 7,275                             | 3,999,841                    | 50               | 28                 |
| San Juan Island NHP                                               | 9           | 725               | 741                               | 24                              | 34                            | 799                               | 255,772                      | 1,752            | 1,725              |

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| OPERATION OF THE NAT'L PARK SYSTEM<br>Parks, Offices and Programs                                                      | FY06<br>FTE | FY 2006<br>Actual | FY 2007<br>President's<br>Request | FY 2008<br>Uncontrol<br>Changes | FY 2008<br>Program<br>Changes | FY 2008<br>President's<br>Request | Visitor<br>Use<br>FY 2006 | Acreage 5/<br>FY 2006 |               | FY 2006<br>Federal |
|------------------------------------------------------------------------------------------------------------------------|-------------|-------------------|-----------------------------------|---------------------------------|-------------------------------|-----------------------------------|---------------------------|-----------------------|---------------|--------------------|
|                                                                                                                        |             |                   |                                   |                                 |                               |                                   |                           | FY 2006<br>Gross      | 4/<br>FY 2006 |                    |
| San Juan NHS                                                                                                           | 80          | 2,846             | 2,934                             | 187                             | 100                           | 3,221                             | 1,114,614                 | 75                    |               | 53                 |
| Sand Creek Massacre NHS                                                                                                | 3           | 462               | 466                               | 7                               | 187                           | 660                               | ----                      | 12,583                | 1/            | 920                |
| Santa Monica Mountains NRA                                                                                             | 92          | 6,301             | 6,442                             | 246                             | 983                           | 7,671                             | 479,491                   | 154,109               |               | 23,011             |
| Saratoga NHP                                                                                                           | 23          | 1,666             | 1,681                             | 31                              | 276                           | 1,988                             | 93,777                    | 3,394                 |               | 2,886              |
| Saugus Iron Works NHS                                                                                                  | 10          | 853               | 853                               | 0                               | 37                            | 890                               | 12,583                    | 9                     |               | 9                  |
| Scotts Bluff NM                                                                                                        | 11          | 773               | 790                               | 24                              | 76                            | 890                               | 99,969                    | 3,005                 |               | 2,952              |
| Sequoia NP & Kings Canyon NP                                                                                           | 294         | 14,126            | 14,378                            | 616                             | 542                           | 15,536                            | 1,541,845                 | 865,952               |               | 865,725            |
| Shenandoah NP                                                                                                          | 192         | 10,627            | 10,837                            | 342                             | 1,264                         | 12,443                            | 1,040,636                 | 199,073               |               | 198,241            |
| Shiloh NMP                                                                                                             | 26          | 1,750             | 1,788                             | 60                              | 550                           | 2,398                             | 338,805                   | 5,065                 |               | 4,134              |
| Sitka NHP                                                                                                              | 22          | 1,672             | 1,688                             | 50                              | 223                           | 1,961                             | 332,845                   | 112                   |               | 112                |
| Sleeping Bear Dunes NL                                                                                                 | 68          | 3,508             | 3,597                             | 151                             | 550                           | 4,298                             | 1,214,380                 | 71,291                |               | 57,344             |
| Springfield Armory NHS                                                                                                 | 13          | 1,104             | 1,135                             | 35                              | 70                            | 1,240                             | 3,389,724                 | 61                    |               | 58                 |
| Statue of Liberty NM & Ellis Island                                                                                    | 130         | 14,310            | 14,510                            | 442                             | 730                           | 15,682                            | 68,713                    | 62                    |               | 51                 |
| Steamtown NHS                                                                                                          | 65          | 5,161             | 5,200                             | 45                              | 25                            | 5,270                             | 209,450                   | 709                   |               | 645                |
| Stones River NB                                                                                                        | 14          | 986               | 1,005                             | 33                              | 250                           | 1,288                             | 26,973                    | 10,894                |               | 32                 |
| Tallgrass Prairie NPRES                                                                                                | 11          | 912               | 928                               | 24                              | 24                            | 976                               | 3,425                     | 0                     |               | 0                  |
| Thaddeus Kosciuszko NMem                                                                                               | 0           | 156               | 156                               | 2                               | 156                           | 158                               | 13,907                    | 1                     |               | 1                  |
| Theodore Roosevelt Inaugural NHS                                                                                       | 0           | 219               | 221                               | 0                               | 75                            | 296                               | 98,675                    | 89                    |               | 89                 |
| Theodore Roosevelt Island                                                                                              | 1           | 100               | 100                               | 1                               | 26                            | 127                               | 445,073                   | 70,447                |               | 69,702             |
| Theodore Roosevelt NP                                                                                                  | 39          | 2,286             | 2,341                             | 87                              | 260                           | 2,688                             | 2,210,915                 | 18                    |               | 18                 |
| Thomas Jefferson Memorial                                                                                              | 30          | 2,112             | 2,145                             | 0                               | 24                            | 2,169                             | 5,034                     | 328                   |               | 322                |
| Thomas Stone NHS                                                                                                       | 5           | 604               | 604                               | 0                               | 26                            | 630                               | 111,176                   | 250                   |               | 250                |
| Timpanogos Cave NM                                                                                                     | 23          | 779               | 814                               | 55                              | 185                           | 1,054                             | 64,804                    | 1,120                 |               | 1,120              |
| Tonto NM                                                                                                               | 13          | 787               | 805                               | 31                              | 26                            | 862                               | 41,636                    | 360                   |               | 358                |
| Tumacacori NHP                                                                                                         | 16          | 1,034             | 957                               | 38                              | 280                           | 1,275                             | 10,694                    | 90                    |               | 45                 |
| Tuskegee Airmen NHS                                                                                                    | 7           | 458               | 465                               | 16                              | 0                             | 481                               | 69,776                    | 58                    |               | 9                  |
| Tuskegee Institute NHS                                                                                                 | 11          | 967               | 981                               | 25                              | 0                             | 1,006                             | 1,547,958                 | 11                    |               | 11                 |
| U.S.S. Arizona Memorial                                                                                                | 33          | 2,789             | 2,833                             | 68                              | 75                            | 2,976                             | 25,311                    | 10                    |               | 10                 |
| Ulysses S Grant NHS                                                                                                    | 14          | 822               | 843                               | 31                              | 125                           | 999                               | 204,246                   | 75,000                |               | 31                 |
| Upper Delaware SRR & Middle Delaware NSR                                                                               | 28          | 2,889             | 2,929                             | 53                              | 386                           | 3,368                             | 1,324,723                 | 3,466                 |               | 3,077              |
| Valley Forge NHP                                                                                                       | 81          | 6,628             | 6,708                             | 127                             | 261                           | 7,096                             | 376,718                   | 212                   |               | 212                |
| Vanderbilt Mansion NHS                                                                                                 | 21          | 1,130             | 1,130                             | 0                               | 71                            | 1,201                             | 652,046                   | 1,795                 |               | 1,740              |
| Vicksburg NMP                                                                                                          | 35          | 2,557             | 2,660                             | 82                              | 117                           | 2,859                             | ----                      | 13,893                |               | 0                  |
| Virgin Islands Coral Reef NM                                                                                           | 2           | 250               | 253                               | 5                               | 0                             | 258                               | 628,216                   | 14,686                |               | 12,917             |
| Virgin Islands NP                                                                                                      | 62          | 4,769             | 4,848                             | 144                             | 49                            | 5,041                             | 232,456                   | 218,200               |               | 133,121            |
| Voyageurs NP                                                                                                           | 52          | 3,584             | 3,601                             | 55                              | 216                           | 3,872                             | 584,294                   | 106                   |               | 958                |
| War in the Pacific NHP                                                                                                 | 15          | 1,278             | 1,296                             | 31                              | 381                           | 1,708                             | 36,327                    | 2,037                 |               | 106                |
| Washington Monument                                                                                                    | 40          | 2,503             | 2,550                             | 0                               | 48                            | 2,598                             | 14,182                    | 315                   |               | 312                |
| Washita Battlefield NHS                                                                                                | 6           | 643               | 651                               | 14                              | 113                           | 778                               | 11,334                    | 74                    |               | 68                 |
| Weir Farm NHS                                                                                                          | 10          | 821               | 828                               | 10                              | 226                           | 1,064                             |                           |                       |               |                    |
| Western Arctic National Parklands -<br>Bering Land Bridge NPRES, Cape Krusenstern NM,<br>Kobuk Valley NP, Noatak NPRES | 27          | 3,151             | 3,189                             | 63                              | 339                           | 3,591                             | 13,810                    | 11,667,099            |               | 11,072,157         |
| Whiskeytown NRA                                                                                                        | 66          | 3,054             | 3,143                             | 146                             | 134                           | 3,423                             | 747,093                   | 42,503                |               | 42,459             |

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| OPERATION OF THE NAT'L PARK SYSTEM<br>Parks, Offices and Programs | FY06<br>FTE   | FY 2006<br>Actual | FY 2007<br>President's<br>Request       | FY 2008<br>Uncontrol<br>Changes | FY 2008<br>Program<br>Changes | FY 2008<br>President's<br>Request | Visitor<br>Use<br>FY 2006 | Acreage 5/        |                    |
|-------------------------------------------------------------------|---------------|-------------------|-----------------------------------------|---------------------------------|-------------------------------|-----------------------------------|---------------------------|-------------------|--------------------|
|                                                                   |               |                   |                                         |                                 |                               |                                   |                           | FY 2006<br>Gross  | FY 2006<br>Federal |
| White Sands NM                                                    | 22            | 1,418             | 1,448                                   | 50                              | 93                            | 1,591                             | 439,455                   | 143,733           | 143,733            |
| Whitman Mission NHS                                               | 11            | 722               | 738                                     | 178                             | 13                            | 929                               | 54,256                    | 139               | 139                |
| William Howard Taft NHS                                           | 7             | 642               | 653                                     | 15                              | 23                            | 691                               | 14,916                    | 3                 | 2                  |
| Wilson's Creek NB                                                 | 25            | 2,056             | 2,091                                   | 56                              | 115                           | 2,262                             | 155,756                   | 2,369             | 1,915              |
| Wind Cave NP                                                      | 60            | 2,247             | 2,325                                   | 133                             | 147                           | 2,605                             | 589,106                   | 28,295            | 28,295             |
| Wolf Trap NP                                                      | 50            | 3,642             | 3,697                                   | 111                             | 274                           | 4,082                             | 485,689                   | 130               | 130                |
| Women's Rights NHP                                                | 14            | 1,352             | 1,362                                   | 13                              | 175                           | 1,550                             | 16,397                    | 7                 | 7                  |
| Wrangell-Saint Elias NP & Preserve                                | 57            | 4,050             | 4,089                                   | 132                             | 299                           | 4,520                             | 50,336                    | 13,175,661        | 11,665,505         |
| Yellowstone NP                                                    | 561           | 30,605            | 31,383                                  | 1,312                           | 1,119                         | 33,814                            | 2,863,333                 | 2,219,791         | 2,219,789          |
| Yosemite NP                                                       | 579           | 24,064            | 24,840                                  | 502                             | 1,981                         | 27,323                            | 3,256,270                 | 761,266           | 759,535            |
| Yucca House NM                                                    | 0             | 100               | 100                                     | 1                               | 0                             | 101                               | ---                       | 34                | 34                 |
| Yukon-Charley Rivers Natl Preserve                                | 0             | 1,286             | 1,307                                   | 38                              | 24                            | 1,369                             | 12,059                    | 2,526,512         | 2,183,173          |
| Zion NP                                                           | 153           | 6,371             | 6,585                                   | 359                             | 328                           | 7,272                             | 2,553,245                 | 146,598           | 143,073            |
| Aircraft Maintenance Division (ex-Off of Aircraft Svcs)           | 0             | [0]               | Moved to Central Offices - WASO in FY06 |                                 |                               |                                   |                           |                   |                    |
| Flexible Park Base                                                | 0             | 0                 | 0                                       | 0                               | 20,000                        | 20,000                            |                           |                   |                    |
| Law Enforcement Field Training Program                            | 0             | 1,344             | 1,344                                   | 0                               | 0                             | 1,344                             |                           |                   |                    |
| Filming Fee Off-set                                               | 0             | 0                 | -1,600                                  | 0                               | 0                             | -1,600                            |                           |                   |                    |
| <b>Subtotal Park Units</b>                                        | <b>16,070</b> | <b>1,052,853</b>  | <b>1,072,358</b>                        | <b>34,828</b>                   | <b>102,878</b>                | <b>1,210,064</b>                  | <b>271,176,988</b>        | <b>84,311,875</b> | <b>78,806,466</b>  |



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| <b>OPERATION OF THE NAT'L PARK SYSTEM</b><br>Parks, Offices and Programs | <b>FY06</b><br><b>FTE</b> | <b>FY 2006</b><br><b>Actual</b> | <b>FY 2007</b><br><b>President's</b><br><b>Request</b> | <b>FY 2008</b><br><b>Uncontrol</b><br><b>Changes</b> | <b>FY 2008</b><br><b>Program</b><br><b>Changes</b> | <b>FY 2008</b><br><b>President's</b><br><b>Request</b> |
|--------------------------------------------------------------------------|---------------------------|---------------------------------|--------------------------------------------------------|------------------------------------------------------|----------------------------------------------------|--------------------------------------------------------|
| <b>National Trail System</b>                                             |                           |                                 |                                                        |                                                      |                                                    |                                                        |
| [Appalachian NST] (Park Unit)                                            | [9]                       | [1,205]                         | [1,217]                                                | [28]                                                 | [96]                                               | [1,341]                                                |
| [Natchez Trace NST] (Park Unit)                                          | [0]                       | [27]                            | [27]                                                   | [2]                                                  | [0]                                                | [29]                                                   |
| [Potomac Heritage NST] (Park Unit)                                       | [1]                       | [276]                           | [279]                                                  | [1]                                                  | [0]                                                | [280]                                                  |
| Ala Kahakai NHT                                                          | 1                         | 259                             | 261                                                    | 3                                                    | 0                                                  | 264                                                    |
| California NHT                                                           | 0                         | 278                             | 278                                                    | 0                                                    | 0                                                  | 278                                                    |
| Capt. John Smith Chesapeake NHT                                          | 0                         | 0                               | 0                                                      | 1                                                    | 150                                                | 151                                                    |
| El Camino Real de los Tejas (TX -> LA)                                   | 0                         | 49                              | 49                                                     | 0                                                    | 0                                                  | 49                                                     |
| El Camino Real de Tierra Adentro                                         | 0                         | 140                             | 140                                                    | 0                                                    | 0                                                  | 140                                                    |
| Ice Age NST                                                              | 7                         | 631                             | 641                                                    | 15                                                   | 48                                                 | 704                                                    |
| Juan Bautista de Anza NHT                                                | 2                         | 305                             | 313                                                    | 7                                                    | 40                                                 | 360                                                    |
| Lewis & Clark NHT                                                        | 28                        | 1,798                           | 1,837                                                  | 63                                                   | 48                                                 | 1,948                                                  |
| Mormon Pioneer NHT                                                       | 0                         | 128                             | 128                                                    | 0                                                    | 0                                                  | 128                                                    |
| North Country NST                                                        | 0                         | 684                             | 684                                                    | 0                                                    | 48                                                 | 732                                                    |
| Old Spanish NHT                                                          | 0                         | 101                             | 101                                                    | 0                                                    | 0                                                  | 101                                                    |
| Oregon NHT                                                               | 5                         | 286                             | 293                                                    | 11                                                   | 0                                                  | 304                                                    |
| Overmountain Victory NHT                                                 | 1                         | 170                             | 174                                                    | 3                                                    | 0                                                  | 177                                                    |
| Pony Express NHT                                                         | 0                         | 182                             | 182                                                    | 0                                                    | 0                                                  | 182                                                    |
| Santa Fe NHT                                                             | 15                        | 722                             | 740                                                    | 35                                                   | 100                                                | 875                                                    |
| Selma to Montgomery NHT                                                  | 3                         | 328                             | 334                                                    | -28                                                  | 305                                                | 611                                                    |
| Trail of Tears NHT                                                       | 0                         | 361                             | 361                                                    | 0                                                    | 0                                                  | 361                                                    |
| Connecting National Trails to Parks Projects                             | 0                         | 0                               | 0                                                      | 0                                                    | 850                                                | 850                                                    |
| [National Trail System Development]                                      | [2]                       | [336]                           | [340]                                                  | [7]                                                  | [0]                                                | [347]                                                  |
| <b>Subtotal National Trail System</b>                                    | <b>62</b>                 | <b>6,422</b>                    | <b>6,516</b>                                           | <b>110</b>                                           | <b>1,589</b>                                       | <b>8,215</b>                                           |
| Subtotal Nat'l Trail System [w/ Park Units/System Off.]                  | [74]                      | [8,266]                         | [8,379]                                                | [148]                                                | [1,685]                                            | [10,212]                                               |
| <b>Subtotal Park Units &amp; National Trails (not Office)</b>            | <b>16,132</b>             | <b>1,059,275</b>                | <b>1,078,874</b>                                       | <b>34,938</b>                                        | <b>104,467</b>                                     | <b>1,218,279</b>                                       |
| <b>Other Field Offices and Affiliated Areas</b>                          |                           |                                 |                                                        |                                                      |                                                    |                                                        |
| Accokeek Foundation                                                      | 0                         | 785                             | 785                                                    | 0                                                    | 0                                                  | 785                                                    |
| Alice Ferguson Foundation                                                | 0                         | 203                             | 203                                                    | 0                                                    | 0                                                  | 203                                                    |
| American Memorial Park                                                   | 9                         | 1,115                           | 1,124                                                  | 22                                                   | 13                                                 | 1,159                                                  |
| Anchorage Interagency Visitor Center                                     | 7                         | 527                             | 581                                                    | -28                                                  | 66                                                 | 619                                                    |

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| <b>OPERATION OF THE NAT'L PARK SYSTEM</b><br>Parks, Offices and Programs | <b>FY06<br/>FTE</b> | <b>FY 2006<br/>Actual</b> | <b>FY 2007<br/>President's<br/>Request</b> | <b>FY 2008<br/>Uncontrol<br/>Changes</b> | <b>FY 2008<br/>Program<br/>Changes</b> | <b>FY 2008<br/>President's<br/>Request</b> |
|--------------------------------------------------------------------------|---------------------|---------------------------|--------------------------------------------|------------------------------------------|----------------------------------------|--------------------------------------------|
| Beringia                                                                 | 2                   | 693                       | 664                                        | 5                                        | 0                                      | 669                                        |
| Chesapeake Bay Project Office                                            | 10                  | 459                       | 466                                        | 9                                        | 0                                      | 475                                        |
| Erie Canalway NHC                                                        | 4                   | 256                       | 258                                        | 4                                        | 0                                      | 262                                        |
| Fairbanks Interagency Visitor Center                                     | 4                   | 343                       | 348                                        | 9                                        | 32                                     | 389                                        |
| Gloria Dei (Old Swede's) Church NHS                                      | 0                   | 34                        | 34                                         | 0                                        | 0                                      | 34                                         |
| Ice Age National Scientific Reserve                                      | 0                   | 0                         | 773                                        | 0                                        | 0                                      | 773                                        |
| Jamestown 2007                                                           | 0                   | 0                         | 394                                        | 0                                        | -250                                   | 144                                        |
| John H. Chafee Blackstn Riv Val Techn Assistance                         | 14                  | 321                       | 323                                        | 3                                        | 48                                     | 374                                        |
| Johnstown Area Heritage Assoc. Museum                                    | 0                   | 0                         | 48                                         | 0                                        | 0                                      | 48                                         |
| Lower Eastside Tenement Museum                                           | 0                   | 102                       | 102                                        | 0                                        | 108                                    | 210                                        |
| Lower Mississippi Delta Technical Assistance                             | 0                   | 244                       | 244                                        | 0                                        | 0                                      | 244                                        |
| Maine Acadian Culture Technical Assistance                               | 0                   | 74                        | 74                                         | 0                                        | 0                                      | 74                                         |
| Masau Trail                                                              | 0                   | 35                        | 35                                         | 0                                        | 0                                      | 35                                         |
| National Capital Area Performing Arts Program                            | 0                   | 1,941                     | 1,941                                      | 0                                        | 0                                      | 1,941                                      |
| National Parks of New York Harbor                                        | 5                   | 565                       | 575                                        | 11                                       | 0                                      | 586                                        |
| National Trail System Development                                        | 2                   | 336                       | 340                                        | 7                                        | 0                                      | 347                                        |
| Oklahoma City NMem (deauthorized as a Park Unit)                         | 8                   | 744                       | 756                                        | 19                                       | 0                                      | 775                                        |
| Pinelands NR & New Jersey Coastal Heritage Trail                         | 2                   | 705                       | 709                                        | 5                                        | 0                                      | 714                                        |
| Ronald Reagan Boyhood NHS                                                | 0                   | 76                        | 76                                         | 0                                        | 0                                      | 76                                         |
| Roosevelt Campobello International Park                                  | 0                   | 933                       | 1,053                                      | 0                                        | 87                                     | 1,140                                      |
| Route 66 NHH                                                             | 0                   | 301                       | 301                                        | 0                                        | 0                                      | 301                                        |
| Sewall-Belmont House                                                     | 0                   | 99                        | 99                                         | 0                                        | 0                                      | 99                                         |
| Southern Arizona Group                                                   | 16                  | 1,491                     | 1,513                                      | 38                                       | 0                                      | 1,551                                      |
| Utah State Coordinator                                                   | 2                   | 299                       | 302                                        | 5                                        | 0                                      | 307                                        |
| <b>Subtotal Other Field Offices &amp; Affiliated Areas</b>               | <b>85</b>           | <b>12,681</b>             | <b>14,121</b>                              | <b>109</b>                               | <b>104</b>                             | <b>14,334</b>                              |
| <b>Subtotal Park and Field Offices 3/</b>                                | <b>16,217</b>       | <b>1,071,956</b>          | <b>1,092,995</b>                           | <b>35,047</b>                            | <b>104,571</b>                         | <b>1,232,613</b>                           |

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| OPERATION OF THE NAT'L PARK SYSTEM |                                                     | FY06         | FY 2006        | FY 2007             | FY 2008           | FY 2008         | FY 2008             |
|------------------------------------|-----------------------------------------------------|--------------|----------------|---------------------|-------------------|-----------------|---------------------|
| Parks, Offices and Programs        |                                                     | FTE          | Actual         | President's Request | Uncontrol Changes | Program Changes | President's Request |
| <b>Support Programs</b>            |                                                     |              |                |                     |                   |                 |                     |
| <b>Central Offices</b>             |                                                     |              |                |                     |                   |                 |                     |
|                                    | Alaska Region                                       | 149          | 13,627         | 13,832              | 346               | 0               | 14,178              |
|                                    | Intermountain Region                                | 288          | 20,896         | 21,362              | 676               | 0               | 22,038              |
|                                    | Midwest Region                                      | 168          | 9,428          | 9,588               | 595               | 0               | 10,183              |
|                                    | National Capital Region                             | 123          | 11,849         | 12,401              | 443               | 0               | 12,844              |
|                                    | Northeast Region                                    | 229          | 17,399         | 18,262              | 1,762             | 0               | 20,024              |
|                                    | Pacific West Region                                 | 222          | 15,852         | 16,229              | 1,131             | 0               | 17,360              |
|                                    | Southeast Region                                    | 160          | 12,061         | 12,468              | 419               | 0               | 12,887              |
|                                    | Washington Office                                   | 367          | 41,780         | 44,884              | 1,204             | 0               | 46,088              |
|                                    | <b>Subtotal</b>                                     | <b>1,706</b> | <b>142,892</b> | <b>149,026</b>      | <b>6,576</b>      | <b>0</b>        | <b>155,602</b>      |
| <b>Field Resource Centers</b>      |                                                     |              |                |                     |                   |                 |                     |
|                                    | Intermountain Cultural Resources Center             | 17           | 1,160          | 1,195               | 39                | 0               | 1,234               |
|                                    | Midwest Archeological Center                        | 29           | 925            | 966                 | 65                | 0               | 1,031               |
|                                    | National Capital Museum Resource Center             | 7            | 516            | 525                 | 12                | 0               | 537                 |
|                                    | Northeast Cultural Resources Center                 | 27           | 792            | 807                 | 21                | 0               | 828                 |
|                                    | Southeast Archeological Center                      | 34           | 832            | 858                 | 60                | 0               | 918                 |
|                                    | <b>Subtotal</b>                                     | <b>114</b>   | <b>4,225</b>   | <b>4,351</b>        | <b>197</b>        | <b>0</b>        | <b>4,548</b>        |
| <b>Cyclic Maintenance</b>          |                                                     |              |                |                     |                   |                 |                     |
|                                    | Alaska Region                                       | 0            | 1,635          | 1,880               | 0                 | 787             | 2,667               |
|                                    | Intermountain Region                                | 0            | 10,399         | 12,976              | 0                 | 5,033           | 18,009              |
|                                    | Midwest Region                                      | 0            | 4,445          | 5,464               | 0                 | 2,167           | 7,631               |
|                                    | National Capital Region                             | 0            | 4,872          | 5,157               | 0                 | 2,346           | 7,503               |
|                                    | Northeast Region                                    | 0            | 5,696          | 7,142               | 0                 | 2,758           | 9,900               |
|                                    | Pacific West Region                                 | 0            | 12,838         | 15,491              | 0                 | 6,224           | 21,715              |
|                                    | Southeast Region                                    | 0            | 9,840          | 11,075              | 0                 | 4,765           | 15,840              |
|                                    | NPS Training Centers & Other Servide Facility Maint | 0            | 1,269          | 1,769               | 0                 | 633             | 2,402               |
|                                    | HF Interpretive Design Center & Appalachian Trail   | 0            | 605            | 645                 | 0                 | 287             | 932                 |
|                                    | <b>Subtotal</b>                                     | <b>0</b>     | <b>51,599</b>  | <b>61,599</b>       | <b>0</b>          | <b>25,000</b>   | <b>86,599</b>       |

**FY 2008 PARK AND PROGRAM SUMMARY**  
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| <b>OPERATION OF THE NAT'L PARK SYSTEM</b>                                                                                           |           | FY06     | FY 2006       | FY 2007             | FY 2008           | FY 2008         | FY 2008             |
|-------------------------------------------------------------------------------------------------------------------------------------|-----------|----------|---------------|---------------------|-------------------|-----------------|---------------------|
| Parks, Offices and Programs                                                                                                         |           | FTE      | Actual        | President's Request | Uncontrol Changes | Program Changes | President's Request |
| <b><u>Cyclic Maintenance for Historic Properties</u></b>                                                                            |           |          |               |                     |                   |                 |                     |
| Alaska Region                                                                                                                       |           | 0        | 299           | 299                 | 0                 | 159             | 458                 |
| Intermountain Region                                                                                                                |           | 0        | 1,393         | 1,393               | 0                 | 3,542           | 4,935               |
| Midwest Region                                                                                                                      |           | 0        | 1,052         | 1,052               | 0                 | 819             | 1,871               |
| National Capital Region                                                                                                             |           | 0        | 476           | 476                 | 0                 | 1,753           | 2,229               |
| Northeast Region                                                                                                                    |           | 0        | 2,557         | 2,557               | 0                 | 1,403           | 3,960               |
| Pacific West Region                                                                                                                 |           | 0        | 2,635         | 2,635               | 0                 | 1,106           | 3,741               |
| Southeast Region                                                                                                                    |           | 0        | 1,488         | 1,488               | 0                 | 1,218           | 2,706               |
| <b>Subtotal</b>                                                                                                                     |           | <b>0</b> | <b>9,900</b>  | <b>9,900</b>        | <b>0</b>          | <b>10,000</b>   | <b>19,900</b>       |
| <b><u>Repair and Rehabilitation Program</u></b>                                                                                     |           |          |               |                     |                   |                 |                     |
| Projects**                                                                                                                          |           | 0        | 75,154        | 65,154              | 0                 | 15,000          | 80,154              |
| Historic Buildings                                                                                                                  |           | 0        | 2,463         | 2,463               | 0                 | 0               | 2,463               |
| Hetch Hetchy EIS                                                                                                                    |           | 0        | 0             | 0                   | 0                 | 7,000           | 7,000               |
| Maintenance Systems                                                                                                                 | [13]      |          | [18,547]      | [18,547]            | [0]               | [0]             | [18,547]            |
| Facility Condition Assessment Program                                                                                               | 6         |          | 13,088        | 13,088              | 0                 | 0               | 13,088              |
| Facility Management Software System                                                                                                 | 7         |          | 5,459         | 5,459               | 0                 | 0               | 5,459               |
| <b>Subtotal</b>                                                                                                                     | <b>13</b> |          | <b>96,164</b> | <b>86,164</b>       | <b>0</b>          | <b>22,000</b>   | <b>108,164</b>      |
| ** Projects include the Program Centers: Appalachian Trail, Harpers Ferry Design Center, and Historic Preservation Training Center. |           |          |               |                     |                   |                 |                     |
| <b><u>YCC Projects</u></b>                                                                                                          |           |          |               |                     |                   |                 |                     |
| Alaska Region                                                                                                                       |           | 0        | 88            | 88                  | 0                 | 0               | 88                  |
| Intermountain Region                                                                                                                |           | 0        | 396           | 396                 | 0                 | 0               | 396                 |
| Midwest Region                                                                                                                      |           | 0        | 191           | 191                 | 0                 | 0               | 191                 |
| National Capital Region                                                                                                             |           | 0        | 189           | 189                 | 0                 | 0               | 189                 |
| Northeast Region                                                                                                                    |           | 0        | 362           | 362                 | 0                 | 0               | 362                 |
| Pacific West Region                                                                                                                 |           | 0        | 385           | 385                 | 0                 | 0               | 385                 |
| Southeast Region                                                                                                                    |           | 0        | 298           | 298                 | 0                 | 0               | 298                 |
| <b>Subtotal</b>                                                                                                                     | <b>0</b>  |          | <b>1,909</b>  | <b>1,909</b>        | <b>0</b>          | <b>0</b>        | <b>1,909</b>        |

**FY 2008 PARK AND PROGRAM SUMMARY**  
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| <b>OPERATION OF THE NAT'L PARK SYSTEM</b><br><b>Parks, Offices and Programs</b> | <b>FY06</b><br><b>FTE</b> | <b>FY 2006</b><br><b>Actual</b> | <b>FY 2007</b><br><b>President's</b><br><b>Request</b> | <b>FY 2008</b><br><b>Uncontrol</b><br><b>Changes</b> | <b>FY 2008</b><br><b>Program</b><br><b>Changes</b> | <b>FY 2008</b><br><b>President's</b><br><b>Request</b> |
|---------------------------------------------------------------------------------|---------------------------|---------------------------------|--------------------------------------------------------|------------------------------------------------------|----------------------------------------------------|--------------------------------------------------------|
| <b>Vanishing Treasures Initiative 6/</b>                                        |                           |                                 |                                                        |                                                      |                                                    |                                                        |
| Intermountain Region                                                            | 0                         | 1,095                           | 1,055                                                  | 0                                                    | 40                                                 | 1,095                                                  |
| <b>Subtotal Support Programs</b>                                                | <b>1,833</b>              | <b>307,784</b>                  | <b>314,004</b>                                         | <b>6,773</b>                                         | <b>57,040</b>                                      | <b>377,817</b>                                         |
| <b>Servicewide Programs</b>                                                     |                           |                                 |                                                        |                                                      |                                                    |                                                        |
| <b>Training Programs</b>                                                        |                           |                                 |                                                        |                                                      |                                                    |                                                        |
| Employee Development Program                                                    | 40                        | 9,904                           | 8,555                                                  | 125                                                  | 0                                                  | 8,680                                                  |
| Federal Law Enforcement Training Ctr (FLETC)                                    | 12                        | 2,152                           | 2,921                                                  | 37                                                   | 0                                                  | 2,958                                                  |
| National Conservation Training Ctr (FWS)                                        | 1                         | 480                             | 481                                                    | 3                                                    | 0                                                  | 484                                                    |
| <b>Subtotal, with Reduction</b>                                                 | <b>53</b>                 | <b>12,536</b>                   | <b>11,957</b>                                          | <b>165</b>                                           | <b>0</b>                                           | <b>12,122</b>                                          |
| <b>Partnership Wild &amp; Scenic Rivers</b>                                     |                           |                                 |                                                        |                                                      |                                                    |                                                        |
| Farmington (West Branch) WSR                                                    | 0                         | 150                             | 118                                                    | 0                                                    | 0                                                  | 118                                                    |
| Great Egg Harbor WSR                                                            | 0                         | 150                             | 118                                                    | 0                                                    | 0                                                  | 118                                                    |
| Lamprey WSR                                                                     | 0                         | 150                             | 118                                                    | 0                                                    | 0                                                  | 118                                                    |
| Lower Delaware WSR                                                              | 0                         | 150                             | 118                                                    | 0                                                    | 0                                                  | 118                                                    |
| Maurice WSR                                                                     | 0                         | 150                             | 118                                                    | 0                                                    | 0                                                  | 118                                                    |
| Sudbury, Assabet, Concord WSR                                                   | 0                         | 150                             | 118                                                    | 0                                                    | 0                                                  | 118                                                    |
| Wekiva WSR                                                                      | 0                         | 29                              | 7                                                      | 0                                                    | 0                                                  | 7                                                      |
| White Clay Creek WSR                                                            | 0                         | 150                             | 118                                                    | 0                                                    | 0                                                  | 118                                                    |
| National Coordination                                                           | 0                         | 26                              | 25                                                     | 0                                                    | 0                                                  | 25                                                     |
| <b>Subtotal</b>                                                                 | <b>0</b>                  | <b>1,105</b>                    | <b>858</b>                                             | <b>0</b>                                             | <b>0</b>                                           | <b>858</b>                                             |
| <b>Cooperative Programs</b>                                                     |                           |                                 |                                                        |                                                      |                                                    |                                                        |
| Challenge Cost-Share Programs                                                   | [0]                       | [4,843]                         | [2,380]                                                | [0]                                                  | [0]                                                | [2,380]                                                |
| Regular Challenge Cost-Share                                                    | 0                         | 2,380                           | 2,380                                                  | 0                                                    | 0                                                  | 2,380                                                  |
| Lewis and Clark Challenge Cost-Share                                            | 0                         | 2,463                           | 0                                                      | 0                                                    | 0                                                  | 0                                                      |
| Resource Restoration Challenge Cost-Share                                       | 0                         | 0                               | 0                                                      | 0                                                    | 0                                                  | 0                                                      |
| Partnership for Parks Program                                                   | 5                         | 809                             | 1,125                                                  | -294                                                 | 0                                                  | 831                                                    |
| Volunteer-in-Parks Program                                                      | 1                         | 1,831                           | 1,832                                                  | 3                                                    | 1,000                                              | 2,835                                                  |
| Youth Partnerships Program                                                      | 2                         | 770                             | 770                                                    | 7                                                    | 1,825                                              | 2,602                                                  |
| <b>Subtotal</b>                                                                 | <b>8</b>                  | <b>8,253</b>                    | <b>6,107</b>                                           | <b>-284</b>                                          | <b>2,825</b>                                       | <b>8,648</b>                                           |

**FY 2008 PARK AND PROGRAM SUMMARY**  
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| <b>OPERATION OF THE NAT'L PARK SYSTEM<br/>Parks, Offices and Programs</b>                         | <b>FY06<br/>FTE</b> | <b>FY 2006<br/>Actual</b> | <b>FY 2007<br/>President's<br/>Request</b> | <b>FY 2008<br/>Uncontrol<br/>Changes</b> | <b>FY 2008<br/>Program<br/>Changes</b> | <b>FY 2008<br/>President's<br/>Request</b> |
|---------------------------------------------------------------------------------------------------|---------------------|---------------------------|--------------------------------------------|------------------------------------------|----------------------------------------|--------------------------------------------|
| <b><u>Information Technology (IT) Programs</u></b>                                                |                     |                           |                                            |                                          |                                        |                                            |
| IT Security                                                                                       | 0                   | 1,735                     | 1,259                                      | 0                                        | 0                                      | 1,259                                      |
| Certification & Accreditation                                                                     | 0                   | 1,376                     | 1,376                                      | 0                                        | 0                                      | 1,376                                      |
| Enterprise Architecture                                                                           | 0                   | 729                       | 729                                        | 0                                        | 0                                      | 729                                        |
| Enterprise Services Network (ESN)                                                                 | 0                   | 0                         | 0                                          | 0                                        | 4,000                                  | 4,000                                      |
| E-Gov                                                                                             | 0                   | 760                       | 760                                        | 0                                        | 0                                      | 760                                        |
| IT Test Lab                                                                                       | 0                   | 517                       | 49                                         | 0                                        | 0                                      | 49                                         |
| Comprehensive Security Plan Review                                                                | 0                   | 739                       | 394                                        | 0                                        | 0                                      | 394                                        |
| Eq. Servers/Domain Controllers                                                                    | 0                   | 493                       | 493                                        | 0                                        | 0                                      | 493                                        |
| Active Directory                                                                                  | 0                   | 1,700                     | 1,227                                      | 0                                        | 0                                      | 1,227                                      |
| Imaging                                                                                           | 0                   | 293                       | 293                                        | 0                                        | 0                                      | 293                                        |
| Geographic Information System Program                                                             | 0                   | 1,200                     | 1,200                                      | 0                                        | 0                                      | 1,200                                      |
| IT-based Media Improvements                                                                       | 0                   | 0                         | 0                                          | 0                                        | 1,000                                  | 1,000                                      |
| <b>Subtotal</b>                                                                                   | <b>0</b>            | <b>9,542</b>              | <b>7,780</b>                               | <b>0</b>                                 | <b>5,000</b>                           | <b>12,780</b>                              |
| <b><u>Other Servicewide Programs</u></b>                                                          |                     |                           |                                            |                                          |                                        |                                            |
| 6(c) Retirement & Law Enforcement Background<br>Checks - parks [Moved from Park Units as of FY05] | 1                   | 3,253                     | 3,259                                      | 4                                        | 0                                      | 3,263                                      |
| Accessibility Management Program                                                                  | 0                   | 272                       | 272                                        | 0                                        | 0                                      | 272                                        |
| Accounting Operations Center                                                                      | 116                 | 10,625                    | 10,801                                     | 365                                      | 0                                      | 11,166                                     |
| Air Quality Program                                                                               | 24                  | 8,692                     | 8,736                                      | 75                                       | 0                                      | 8,811                                      |
| Annual Financial Audit                                                                            | 0                   | 950                       | 950                                        | 0                                        | 0                                      | 950                                        |
| Archeological Resource Protection Act Program                                                     | 1                   | 454                       | 455                                        | 0                                        | 0                                      | 455                                        |
| Biological Resources Management Program                                                           | 31                  | 8,776                     | 9,569                                      | 97                                       | 0                                      | 9,666                                      |
| Business Plan Program                                                                             | 2                   | 762                       | 765                                        | 6                                        | 0                                      | 771                                        |
| Cave and Karst Research Institute                                                                 | 0                   | 328                       | 328                                        | 0                                        | 0                                      | 328                                        |
| Centennial Implementation Office                                                                  | 0                   | 0                         | 0                                          | 0                                        | 300                                    | 300                                        |
| Competitive Review Program                                                                        | 0                   | 941                       | 941                                        | 0                                        | 0                                      | 941                                        |
| Cooperative Ecosystem Study Units (CESU)                                                          | 0                   | 127                       | 127                                        | 0                                        | 0                                      | 127                                        |
| Cultural Resources Preservation Program                                                           | 3                   | 13,277                    | 13,281                                     | 9                                        | 0                                      | 13,290                                     |
| Dam Safety Program                                                                                | 1                   | 379                       | 380                                        | 3                                        | 0                                      | 383                                        |
| DC Water/Sewer                                                                                    | 0                   | 2,173                     | 2,173                                      | 0                                        | 0                                      | 2,173                                      |

**FY 2008 PARK AND PROGRAM SUMMARY**  
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| <b>OPERATION OF THE NAT'L PARK SYSTEM<br/>Parks, Offices and Programs</b> | <b>FY06<br/>FTE</b> | <b>FY 2006<br/>Actual</b> | <b>FY 2007<br/>President's<br/>Request</b> | <b>FY 2008<br/>Uncontrol<br/>Changes</b> | <b>FY 2008<br/>Program<br/>Changes</b> | <b>FY 2008<br/>President's<br/>Request</b> |
|---------------------------------------------------------------------------|---------------------|---------------------------|--------------------------------------------|------------------------------------------|----------------------------------------|--------------------------------------------|
| Denver Administration Program Center                                      | 19                  | 1,146                     | 1,177                                      | 59                                       | 0                                      | 1,236                                      |
| DOI Museum Property Program                                               | 0                   | 242                       | 242                                        | 0                                        | 0                                      | 242                                        |
| Drug Enforcement Initiative                                               | 2                   | 642                       | 645                                        | 7                                        | 0                                      | 652                                        |
| Emergency Incident Coordination Ctr Watch Office                          | 0                   | 99                        | 99                                         | 0                                        | 0                                      | 99                                         |
| Emergencies: Storm & Flood Damage                                         | 0                   | 2,838                     | 2,838                                      | 0                                        | 0                                      | 2,838                                      |
| Environmental Management Program                                          | 6                   | 10,721                    | 10,727                                     | 20                                       | 0                                      | 10,747                                     |
| Ethnography Program                                                       | 3                   | 646                       | 650                                        | 9                                        | 0                                      | 659                                        |
| Everglades-Comprehensive Restoration Plan (CERP)                          | 31                  | 4,620                     | 4,658                                      | 73                                       | 0                                      | 4,731                                      |
| Everglades-Critical Ecosystem Studies Initiative (CESI)                   | 8                   | 3,840                     | 3,863                                      | 47                                       | 0                                      | 3,910                                      |
| Everglades-South Florida Task Force Support                               | 6                   | 1,286                     | 1,308                                      | 16                                       | 0                                      | 1,324                                      |
| [Total - Everglades Restoration & Research]                               | [45]                | [9,746]                   | [9,829]                                    | [136]                                    | [0]                                    | [9,965]                                    |
| Geographic Information System Program                                     | 0                   | 55                        | 55                                         | 0                                        | 0                                      | 55                                         |
| Geologic Resources Program                                                | 27                  | 2,672                     | 2,712                                      | 85                                       | 0                                      | 2,797                                      |
| Graves Protection Act Program                                             | 1                   | 856                       | 857                                        | 3                                        | 0                                      | 860                                        |
| Harpers Ferry Center - Operations                                         | 139                 | 10,398                    | 0                                          | 0                                        | 0                                      | 0                                          |
| Harpers Ferry Center - Informational Publications                         | 22                  | 3,135                     | 3,171                                      | 70                                       | 1,000                                  | 4,241                                      |
| Hi-Intensity Drug Trafficking Area (HIDTA)                                | 0                   | 148                       | 0                                          | 0                                        | 0                                      | 0                                          |
| Inventory & Monitoring Program - Cultural Resources                       | 0                   | 0                         | 1,000                                      | 0                                        | 0                                      | 1,000                                      |
| Inventory & Monitoring Program - Natural Resources                        | 161                 | 43,124                    | 44,281                                     | 508                                      | 0                                      | 44,789                                     |
| Junior/Web Ranger Program                                                 | 0                   | 0                         | 0                                          | 0                                        | 1,000                                  | 1,000                                      |
| Learning Centers                                                          | 0                   | 222                       | 0                                          | 0                                        | 0                                      | 0                                          |
| Lewis and Clark Corp of Discovery II                                      | 0                   | 945                       | 226                                        | 0                                        | -226                                   | 0                                          |
| Museum Management Program                                                 | 4                   | 5,579                     | 5,583                                      | 13                                       | 0                                      | 5,596                                      |
| National Council on Traditional Arts                                      | 0                   | 238                       | 238                                        | 0                                        | 0                                      | 238                                        |
| National Underground Railroad to Freedom Program                          | 2                   | 484                       | 487                                        | 6                                        | 0                                      | 493                                        |
| Natural Resources Data and Information Program                            | 12                  | 1,510                     | 1,529                                      | 37                                       | 0                                      | 1,566                                      |
| Natural Resources Preservation Program                                    | 0                   | 8,229                     | 8,229                                      | 0                                        | 0                                      | 8,229                                      |
| Natural Sounds Program                                                    | 5                   | 1,399                     | 3,807                                      | 16                                       | 0                                      | 3,823                                      |

**FY 2008 PARK AND PROGRAM SUMMARY**  
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| <b>OPERATION OF THE NAT'L PARK SYSTEM</b><br>Parks, Offices and Programs                                                                                                                                                           | <b>FY06</b><br><b>FTE</b> | <b>FY 2006</b><br><b>Actual</b> | <b>FY 2007</b><br><b>President's</b><br><b>Request</b> | <b>FY 2008</b><br><b>Uncontrol</b><br><b>Changes</b> | <b>FY 2008</b><br><b>Program</b><br><b>Changes</b> | <b>FY 2008</b><br><b>President's</b><br><b>Request</b> |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|---------------------------------|--------------------------------------------------------|------------------------------------------------------|----------------------------------------------------|--------------------------------------------------------|
| Parks as Classrooms Program                                                                                                                                                                                                        | 1                         | 710                             | 710                                                    | 4                                                    | 0                                                  | 714                                                    |
| Resource Damage Assessmt & Restoration Program                                                                                                                                                                                     | 11                        | 1,344                           | 1,360                                                  | 35                                                   | 0                                                  | 1,395                                                  |
| Resource Protection Fund                                                                                                                                                                                                           | 0                         | 286                             | 286                                                    | 0                                                    | 0                                                  | 286                                                    |
| Risk Management Program                                                                                                                                                                                                            | 7                         | 649                             | 655                                                    | 22                                                   | 0                                                  | 677                                                    |
| Social Science Program                                                                                                                                                                                                             | 1                         | 803                             | 1,054                                                  | 3                                                    | 0                                                  | 1,057                                                  |
| Spanish Colonial Research Center 7/                                                                                                                                                                                                | 2                         | 0                               | 0                                                      | 0                                                    | 0                                                  | 0                                                      |
| Special Agents Program                                                                                                                                                                                                             | 46                        | 6,097                           | 6,666                                                  | 145                                                  | 0                                                  | 6,811                                                  |
| Water Resource Programs                                                                                                                                                                                                            | 36                        | 12,325                          | 12,400                                                 | 113                                                  | 0                                                  | 12,513                                                 |
| <b>Subtotal Other Servicewide Programs</b>                                                                                                                                                                                         | <b>731</b>                | <b>178,297</b>                  | <b>173,550</b>                                         | <b>1,850</b>                                         | <b>2,074</b>                                       | <b>177,474</b>                                         |
| <b>Subtotal Servicewide Programs</b>                                                                                                                                                                                               | <b>792</b>                | <b>209,733</b>                  | <b>200,252</b>                                         | <b>1,731</b>                                         | <b>9,899</b>                                       | <b>211,882</b>                                         |
| <b>Subtotal Park Management</b>                                                                                                                                                                                                    | <b>18,842</b>             | <b>1,589,473</b>                | <b>1,607,251</b>                                       | <b>43,551</b>                                        | <b>171,510</b>                                     | <b>1,822,312</b>                                       |
| <b>Subtotal External Administrative Costs</b>                                                                                                                                                                                      | <b>0</b>                  | <b>129,118</b>                  | <b>135,066</b>                                         | <b>6,836</b>                                         | <b>4,796</b>                                       | <b>146,698</b>                                         |
| <b>TOTAL ONPS</b>                                                                                                                                                                                                                  | <b>18,842</b>             | <b>1,718,591</b>                | <b>1,742,317</b>                                       | <b>50,387</b>                                        | <b>176,306</b>                                     | <b>1,969,010</b>                                       |
| All Other Accounts                                                                                                                                                                                                                 | 1,214                     |                                 |                                                        |                                                      |                                                    |                                                        |
| <b>Total National Park Service</b>                                                                                                                                                                                                 | <b>20,056</b>             |                                 |                                                        |                                                      |                                                    |                                                        |
| <b>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.</b> |                           |                                 |                                                        |                                                      |                                                    |                                                        |



## FY 2008 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; African Burial Grounds NM, 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. Ronald Reagan Bohood NHS is not yet officially a park, the acreage (1) is not yet shown. 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 Service-wide level.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |           |
| 4/ Final Visitation counts are not available at this time. The numbers listed here are preliminary fiscal year counts/totals for the FY 2006.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |           |
| 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 \$5,491,000; the Vanishing Treasures Initiative in the FY 2007 President's Budget, including funds in park bases, is \$5,194,000. The proposed FY 2008 number is \$5,494,000. Since its establishment in FY 1998, funds have been distributed as permanent base adjustments under the Vanishing Treasures Initiative to the following parks:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |           |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | FY 2006   |
| 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    |
| Pecos NHP                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 40,000    |
| 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 4,396,000 |

7/ Staff supported by project funding.

## Budget Account Schedules Operation of the National Park System

### ONPS Program and Financing (in millions of dollars)

|                                                      |                                                                                       | 2006   | 2007                          | 2008     |
|------------------------------------------------------|---------------------------------------------------------------------------------------|--------|-------------------------------|----------|
|                                                      |                                                                                       | actual | estimate<br>(CR) <sup>1</sup> | estimate |
| <b>Identification code 14-1036-0-1-303</b>           |                                                                                       |        |                               |          |
| <b>Obligations by program activity:</b>              |                                                                                       |        |                               |          |
| Direct program:                                      |                                                                                       |        |                               |          |
| 00.01                                                | Park management.....                                                                  | 1,557  | 1,561                         | 1,806    |
| 00.02                                                | External administrative costs.....                                                    | 125    | 125                           | 145      |
| 09.01                                                | Reimbursable program.....                                                             | 22     | 22                            | 22       |
| 10.00                                                | Total new obligations.....                                                            | 1,704  | 1,708                         | 1,973    |
| <b>Budgetary resources available for obligation:</b> |                                                                                       |        |                               |          |
| 21.40                                                | Unobligated balance carried forward, start of year.....                               | 15     | 47                            | 48       |
| 22.00                                                | New budget authority (gross).....                                                     | 1,741  | 1,709                         | 1,991    |
| 23.90                                                | Total budgetary resources available for obligation.....                               | 1,756  | 1,756                         | 2,039    |
| 23.95                                                | Total new obligations.....                                                            | -1,704 | -1,708                        | -1,973   |
| 23.98                                                | Unobligated balance expiring or withdrawn.....                                        | -5     | 0                             | 0        |
| 24.40                                                | Unobligated balance carried forward, end of year.....                                 | 47     | 48                            | 66       |
| <b>New budget authority (gross), detail:</b>         |                                                                                       |        |                               |          |
| Discretionary:                                       |                                                                                       |        |                               |          |
| 40.00                                                | Appropriation (general fund).....                                                     | 1,744  | 1,687                         | 1,969    |
| 40.00                                                | Appropriation (Avian Flu Supplemental).....                                           | 1      | 0                             | 0        |
| 40.35                                                | Reduction .....                                                                       | -26    | 0                             | 0        |
| 43.00                                                | Appropriation (total discretionary).....                                              | 1,719  | 1,687                         | 1,969    |
| 68.00                                                | Spending authority from offsetting collections: Offsetting collections<br>(cash)..... | 22     | 22                            | 22       |
| 70.00                                                | Total new budget authority (gross).....                                               | 1,741  | 1,709                         | 1,991    |
| <b>Change in unobligated balances:</b>               |                                                                                       |        |                               |          |
| 72.40                                                | Obligated balance, start of year.....                                                 | 418    | 370                           | 373      |
| 73.10                                                | Total new obligations.....                                                            | 1,704  | 1,708                         | 1,973    |
| 73.20                                                | Total outlays (gross).....                                                            | -1,745 | -1,705                        | -1,920   |
| 73.40                                                | Adjustments in expired accounts (net).....                                            | -7     | 0                             | 0        |
| 74.40                                                | Obligated balance, end of year.....                                                   | 370    | 373                           | 426      |
| <b>Outlays (gross), detail:</b>                      |                                                                                       |        |                               |          |
| 86.90                                                | Outlays from new discretionary authority.....                                         | 1,436  | 1,289                         | 1,500    |
| 86.93                                                | Outlays from discretionary balances.....                                              | 309    | 416                           | 420      |
| 87.00                                                | Total outlays, gross.....                                                             | 1,745  | 1,705                         | 1,920    |
| <b>Offsets:</b>                                      |                                                                                       |        |                               |          |
| Against gross budget authority and outlays:          |                                                                                       |        |                               |          |
| 88.00                                                | Offsetting collections (cash) from: Federal sources.....                              | 22     | 22                            | 22       |
| <b>Net budget authority and outlays:</b>             |                                                                                       |        |                               |          |
| 89.00                                                | Budget authority.....                                                                 | 1,719  | 1,687                         | 1,969    |
| 90.00                                                | Outlays.....                                                                          | 1,723  | 1,683                         | 1,898    |

<sup>1</sup> FY 2007 estimates are based on a full year continuing resolution in order to match the FY 2008 President's Budget Appendix.

**ONPS Object Classification (in millions of dollars)<sup>1</sup>**

|                                            |                                                                | 2006   | 2007                       | 2008     |
|--------------------------------------------|----------------------------------------------------------------|--------|----------------------------|----------|
|                                            |                                                                | actual | estimate (CR) <sup>1</sup> | estimate |
| <b>Identification code 14-1036-0-1-303</b> |                                                                |        |                            |          |
| <b>Direct obligations:</b>                 |                                                                |        |                            |          |
| Personnel compensation:                    |                                                                |        |                            |          |
| 11.1                                       | Full-time permanent.....                                       | 707    | 708                        | 789      |
| 11.3                                       | Other than full-time permanent.....                            | 93     | 84                         | 125      |
| 11.5                                       | Other personnel compensation.....                              | 36     | 37                         | 40       |
| 11.8                                       | Special personal services payments.....                        | 1      | 1                          | 1        |
| 11.9                                       | Total personnel compensation.....                              | 837    | 830                        | 955      |
| 12.1                                       | Civilian personnel benefits.....                               | 280    | 285                        | 329      |
| 21.0                                       | Travel and transportation of persons.....                      | 27     | 27                         | 31       |
| 22.0                                       | Transportation of things.....                                  | 20     | 20                         | 22       |
| 23.1                                       | Rental payments to GSA.....                                    | 48     | 48                         | 53       |
| 23.2                                       | Rental payments to others.....                                 | 3      | 3                          | 4        |
| 23.3                                       | Communications, utilities, and miscellaneous charges.....      | 55     | 55                         | 61       |
| 24.0                                       | Printing and reproduction.....                                 | 2      | 2                          | 3        |
| 25.1                                       | Advisory and assistance services.....                          | 8      | 8                          | 11       |
| 25.2                                       | Other services.....                                            | 202    | 206                        | 240      |
| 25.3                                       | Purchases of goods and services from Government accounts ..... | 3      | 3                          | 4        |
| 25.4                                       | Operation and maintenance of facilities.....                   | 14     | 15                         | 23       |
| 25.6                                       | Medical Care.....                                              | 1      | 1                          | 1        |
| 25.7                                       | Operation and maintenance of equipment.....                    | 9      | 9                          | 10       |
| 26.0                                       | Supplies and materials.....                                    | 92     | 93                         | 106      |
| 31.0                                       | Equipment.....                                                 | 22     | 22                         | 26       |
| 32.0                                       | Land and structures.....                                       | 7      | 7                          | 8        |
| 41.0                                       | Grants, subsidies, and contributions.....                      | 50     | 50                         | 62       |
| 42.0                                       | Insurance claims and indemnities                               | 1      | 1                          | 1        |
| 91.0                                       | Unvouchered                                                    | 1      | 1                          | 1        |
| 19.90                                      | Subtotal, direct obligations.....                              | 1,682  | 1,686                      | 1,951    |
| <b>Reimbursable obligations:</b>           |                                                                |        |                            |          |
| Personnel compensation:                    |                                                                |        |                            |          |
| 11.1                                       | Full-time permanent.....                                       | 7      | 7                          | 7        |
| 11.3                                       | Other than full-time permanent.....                            | 5      | 5                          | 5        |
| 11.5                                       | Other personnel compensation.....                              | 2      | 2                          | 2        |
| 11.9                                       | Total personnel compensation.....                              | 14     | 14                         | 14       |
| 12.1                                       | Civilian personnel benefits.....                               | 3      | 3                          | 3        |
| 25.2                                       | Other services.....                                            | 4      | 4                          | 4        |
| 26.0                                       | Supplies and materials.....                                    | 1      | 1                          | 1        |
| 29.90                                      | Subtotal, reimbursable obligations.....                        | 22     | 22                         | 22       |
| 99.99                                      | Total new obligations.....                                     | 1,704  | 1,708                      | 1,973    |

**ONPS Personnel Summary**

|                                                     |                                                                   | 2006   | 2007                       | 2008     |
|-----------------------------------------------------|-------------------------------------------------------------------|--------|----------------------------|----------|
|                                                     |                                                                   | actual | estimate (CR) <sup>1</sup> | estimate |
| <b>Identification code 14-1036-0-1-303</b>          |                                                                   |        |                            |          |
| <b>Direct:</b>                                      |                                                                   |        |                            |          |
| 10.01                                               | Total compensable workyears: Full-time equivalent employment..... | 14,997 | 14,394                     | 16,471   |
| <b>Reimbursable:</b>                                |                                                                   |        |                            |          |
| 20.01                                               | Total compensable workyears: Full-time equivalent employment..... | 287    | 287                        | 287      |
| <b>Allocations from other agencies:<sup>2</sup></b> |                                                                   |        |                            |          |
| 30.01                                               | Total compensable workyears: Full-time equivalent employment..... | 822    | 783                        | 784      |

<sup>1</sup> FY 2007 estimates are based on a full year continuing resolution in order to match the FY 2008 President's Budget Appendix.

<sup>2</sup>Represents NPS staff paid from funds allocated from other agencies. Agencies allocating funds are as follows: Agriculture, Labor, Bureau of Land Management, and U.S. FWS.

## Summary of Requirements United States Park Police

(All dollar amounts in thousands)

### Summary of FY 2008 Budget Requirements: USPP

| Budget Activity/Subactivity          | FY 2006 Actual<br>FTE Amount | FY 2007 CR<br>FTE Amount | Fixed Costs &<br>Related Changes |        | Program Changes |        | FY 2008<br>Budget Request |        | Incr(+) / Decr(-)<br>From 2007 CR<br>FTE Amount |
|--------------------------------------|------------------------------|--------------------------|----------------------------------|--------|-----------------|--------|---------------------------|--------|-------------------------------------------------|
|                                      |                              |                          | FTE                              | Amount | FTE             | Amount | FTE                       | Amount |                                                 |
| United States Park Police Operations | 745                          | 80,213                   | 0                                | +3,347 | 0               | 0      | 759                       | 88,122 | 0                                               |
| Subtotal UNITED STATES PARK POLICE   | 745                          | 80,213                   | 0                                | +3,347 | 0               | 0      | 759                       | 88,122 | 0                                               |
| Total Impact of CR                   |                              |                          |                                  |        | +32             | +4,562 |                           |        |                                                 |
| TOTAL UNITED STATES PARK POLICE      | 745                          | 80,213                   | 0                                | +3,347 | +32             | +4,562 | 759                       | 88,122 | 0                                               |

**Justification of Fixed Costs and Related Changes: USPP** (all dollar amounts in thousands)

| <b>Additional Operational Costs from 2007 and 2008 January Pay Raises</b>                                                                                                                                                                                | <b>FY 2007<br/>Budget</b> | <b>FY 2007<br/>Revised*</b> | <b>FY 2008<br/>Change</b> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-----------------------------|---------------------------|
| <b>1 2007 Pay Raise, 3 Quarters in FY 2007 Budget</b>                                                                                                                                                                                                    | +\$1,077                  | +\$1,077                    | NA                        |
| <i>Amount of pay raise absorbed</i>                                                                                                                                                                                                                      | <i>[\$462]</i>            | <i>[\$462]</i>              | NA                        |
| <b>2 2007 Pay Raise, 1 Quarter (Assumed 2.2%)</b>                                                                                                                                                                                                        | NA                        | NA                          | +\$402                    |
| <b>3 2008 Pay Raise (Assumed 3.0%)</b>                                                                                                                                                                                                                   | NA                        | NA                          | +\$2,025                  |
| These adjustments are for an additional amount needed in 2008 to fund estimated pay raises for Federal employees. If Congress confirms the President's 2.7% increase for January 2007, absorption will increase in Line 1 and become an issue in Line 2. |                           |                             |                           |
| - Line 1 is an update of 2007 budget estimates based upon an assumed 2.2%.                                                                                                                                                                               |                           |                             |                           |
| - Line 2 is the amount needed in 2008 to fund the estimated 2.2% January 2007 pay raise from October through December 2007.                                                                                                                              |                           |                             |                           |
| - Line 3 is the amount needed in 2008 to fund the estimated 3.0% January 2008 pay raise from January through September 2008.                                                                                                                             |                           |                             |                           |
| <b>Other Fixed Cost Changes</b>                                                                                                                                                                                                                          |                           |                             |                           |
| <b>4 Two Extra Paid Days</b>                                                                                                                                                                                                                             | 0                         | 0                           | +\$678                    |
| This adjustment reflects the increased costs resulting from two more pay days in 2008 than in 2007.                                                                                                                                                      |                           |                             |                           |
| <b>5 Employer Share of Federal Health Benefit Plans</b>                                                                                                                                                                                                  | +\$304                    | +\$304                      | +\$242                    |
| <i>Amount of health benefits absorbed</i>                                                                                                                                                                                                                | <i>[\$130]</i>            | <i>[\$130]</i>              | <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 6.0 percent, the updated average increase for the past few years.                           |                           |                             |                           |
| <b>SUBTOTAL, Other Fixed Costs Changes</b>                                                                                                                                                                                                               | <b>+\$304</b>             | <b>+\$304</b>               | <b>+\$920</b>             |
| <b>TOTAL, All USPP Fixed Costs Changes</b>                                                                                                                                                                                                               | <b>+\$1,381</b>           | <b>+\$1,381</b>             | <b>+\$3,347</b>           |
| <b>TOTAL, Absorbed USPP Fixed Costs</b>                                                                                                                                                                                                                  | <b><i>[\$592]</i></b>     | <b><i>[\$592]</i></b>       | <b><i>[0]</i></b>         |

\*Since no 2007 appropriation has been enacted, 2007 Revised Estimates assume enactment of the FY 2007 President's Budget. Other revisions have been made for changes in estimates.

## UNITED STATES PARK POLICE

### Appropriation Language

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*For expenses necessary to carry out the programs of the United States Park Police, \$88,122,000.*

### Justification of Major Proposed Language Changes

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In absence of an enacted appropriation, all changes are based on FY 2007 President's Budget Appropriation Language.

### Authorizing Statutes

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**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%.

|                  |                                             |
|------------------|---------------------------------------------|
| <b>Activity:</b> | <b>United States Park Police Operations</b> |
|------------------|---------------------------------------------|

|                                   | FY 2006<br>Enacted | FY 2007 CR    | FY 2008                                         |                             |                   | Change<br>From<br>FY 2007<br>(+/-) |
|-----------------------------------|--------------------|---------------|-------------------------------------------------|-----------------------------|-------------------|------------------------------------|
|                                   |                    |               | Fixed<br>Costs &<br>Related<br>Changes<br>(+/-) | Program<br>Changes<br>(+/-) | Budget<br>Request |                                    |
| US Park Police Operations (\$000) | 80,213             | 84,775        | +3,347                                          | 0                           | 88,122            | +3,347                             |
| <b>Total Requirements (\$000)</b> | <b>80,213</b>      | <b>84,775</b> | <b>+3,347</b>                                   | <b>0</b>                    | <b>88,122</b>     | <b>+3,347</b>                      |
| <i>Total FTE*</i>                 | 745                | 759           | 0                                               | 0                           | 759               | 0                                  |
| Impact of the CR                  |                    | [-4,562]      |                                                 | [+4,562]                    |                   |                                    |

\*The FTE amounts identified are preliminary estimates and will be adjusted as the budget process continues.

### Summary of FY 2008 Program Changes for United States Park Police Operations

| Request Component             | (\$000)  | FTE | Page # |
|-------------------------------|----------|-----|--------|
| • Impact of the CR            | [+4,562] |     | USPP-4 |
| <b>TOTAL, Program Changes</b> | <b>0</b> |     |        |

### Impact of 2007 Continuing Resolution (-\$4,562,000)

Under the current CR guidance, the FY 2007 USPP funding level is the same as FY 2006. The 2007 budget approved by the House and Senate subcommittees included \$2.829 million to prevent officer attrition and implement key elements of the USPP mission review, but under a continuing resolution this increase is unavailable. Further, the USPP will not receive the planned \$1.733 million dedicated to pay and benefits cost increases in FY 2007. The potential net shortfall in FY 2007 of \$4.562 million will significantly alter operations and sworn officer force size in 2007, and thus changes the baseline capacity entering 2008.

### Mission Overview

The United States Park Police (USPP) contributes to achieving the National Park Service and Department of the Interior 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 FY 2008 Program Changes

The FY 2008 budget request for the United States Park Police Operations is \$88,122,000 and 759 FTE, with no program changes from the FY 2007 President's Budget.

There is a proposal to include USPP equipment needs within the Equipment Replacement Program of the Construction appropriation. Please see the Construction section of the budget justifications for details of how this funding would be used.

### 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, crowd control during demonstrations and public events, search and rescue operations, narcotics enforcement and eradication, presidential and dignitary protection, and prevention and investigation of environmental crimes. 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.

A 2006 PART Review of the USPP further identified areas for potential efficiencies and management initiatives. These recommendations and performance measures identified during the evaluation will help guide Park Police management decisions in 2008. A summary of performance goals based on the PART is included in the FY 2008 Program Performance section, and existing baselines and targets for each measure are detailed in the Program Performance Overview. The USPP will continue to implement the recommendations of the PART evaluation and strive to reach performance goals.

### **National Icon Protection**

The terrorist attacks of September 11, 2001, highlighted the need for increased security at many National Park Service sites, although the need for enhanced protection at key locations was 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, which resulted 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 at 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 that are necessary to implement a proactive anti-terrorism stance have required an extensive redeployment of USPP 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 of Liberty.

#### **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

##### **San Francisco, California**

- Golden Gate NRA
- The Presidio

Although 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 by Golden Gate NRA law enforcement rangers.



### Police Operations

**Washington, D.C. Field Office:** During the last three 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. Today the USPP maintain the primary law enforcement responsibilities for Gateway NRA property located throughout Jamaica Bay, Brooklyn, Queens, and Staten Island, as well as the Statue of Liberty NM and Ellis Island.

**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).

### Patrol of National Mall and Adjacent Parks

Patrol of the National Mall and its adjacent parks is clearly 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, the FDR Memorial, and the World War II Memorial. Several new memorials, e.g. the Martin Luther King Memorial, are under construction or plans review and will be opened in the near future. This area draws the most visitors to Washington and a visible USPP presence ensures 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, and celebrations. These activities 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 measures, to include screening of every visitor entering the secure area, 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), protective services for the Secretary of the Interior, 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), Medivacs, U.S. Secret Service support, and search and rescue missions.

### Criminal Investigations

The Criminal Investigation 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 for reducing criminal activity. It also performs surveillance and provides investigative assistance, narcotics enforcement, and drug eradication throughout the USPP. To aid in criminal investigations, the USPP will utilize the Incident Management and Reporting System (IMARS), which will be piloted in FY 2007 and is scheduled to be implemented Department-wide in FY 2008.

### 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 land in Washington, D.C. consists of 6,735 acres. In New York, the park area consists of 26,000 acres in three of the city's five boroughs. In San Francisco, although 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 which are 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.



*USPP Marine Patrol in New York.*

Intelligence

The USPP is on the front line in the anti-terrorism fight and needs to have access to relevant intelligence. The USPP analyzes and effectively uses intelligence in its operations and is 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 USPP 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 Memoranda 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, 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 the application and issuance of a permit. While this is a recurring activity, the events vary from year to year. It should be noted that First Amendment activities are not eligible for reimbursable funding.

① For further information on United States Park Police, visit them online at [www.nps.gov/uspp](http://www.nps.gov/uspp).

#### **FY 2008 Program Performance**

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- 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, with a particular focus of reducing the number of significant incidents at large-scale events.
- Target Driving While Intoxicated violations, reducing automobile crashes and enhancing visitor safety.
- Utilize performance measures to evaluate current operations, enhance effectiveness, and develop new efficient and effective practices when applicable.
- Strengthen human resource management by applying strategic goals as performance targets in the Employee Performance Appraisal process to more effectively evaluate employee performance and enhance managerial oversight.
- Prepare a report on critical performance data and demonstrate improved efficiencies, such as controlling the cost per patrol at the Icons.
- Identify and prioritize critical vacant positions within the Force.
- Execute the mission and vision statement and the Strategic Plan for 2006-2009.
- Execute anti-terrorism investigations and maintained a detective liaison to the FBI.
- Integrate the use of computer based tools in the mobile environment to the greatest extent possible and use the crime analysis system to identify areas to increase targeted patrol.
- Continue to develop and utilize communications interoperability capabilities with the United States Marshal Service, Immigrations and Customs Enforcement Agency, and state and local law enforcement.
- Strive to meet or exceed the following PART Goals:
  - o Reduce the number of incidents that pose a serious potential threat to selected national monuments by 1%. This goal was met in FY 2006.
  - o Maintain a score of 99% for the number of patrols that pass inspection at National Icons. This goal was met in FY 2006.
  - o Reduce the number of significant incidents at large scale events.
  - o Reduce crime as measured by the number of Part I criminal offenses reported on Park lands patrolled by the USPP using new patrol strategies and evaluating current deployment of available personnel to meet this target.

- o Closure of Part I cases by the USPP Criminal Investigators at a rate above the national average.
- o Reduce crime measured by the number of incidents that result in destruction, damage or theft of cultural resources on park lands.
- o Control annual cost per employee for patrols at the National Icons in Washington, D.C. by effectively using technology, physical security, and deploying a mixture of contracted security guards and patrol officers.

## Program Performance Overview – US Park Police

| End Outcome Goal<br>End Outcome Measure /<br>Intermediate or PART Measure /<br>PART Efficiency or other<br>Outcome Measure  | Type | 2004<br>Actual                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 2005<br>Actual             | 2006<br>Enacted           | 2006<br>Actual               | 2007<br>President's<br>Budget  | 2007<br>Plan                  | 2008<br>Plan                           | Change<br>from 2007<br>Plan to<br>2008 | Long-term<br>Target 2012 |
|-----------------------------------------------------------------------------------------------------------------------------|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|---------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------------|----------------------------------------|--------------------------|
| <b>End Outcome Goal 3.1 Recreation. Provide for a Quality Recreation Experience &amp; Visitor Enjoyment</b>                 |      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                            |                           |                              |                                |                               |                                        |                                        |                          |
| Number of serious injuries per 100,000 visitors ( <b>SP, BUR IIa2A1</b> )                                                   | A    | Not in Plan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Not in Plan                | Not in Plan               | Not in Plan                  | 0.0187<br>(5,135 /<br>274,548) | 0.021<br>(5,750 /<br>274,548) | 0.0182<br>(5,000 /<br>274,548)         | 0<br>(+ 14%)<br>(800 /<br>5,750)       | est. 0.022               |
| Injury Reduction: Number of serious visitor injuries on NPS managed or influenced lands and waters ( <b>SP, BUR IIa2A</b> ) | A    | 9,006 incidents<br>+ 1,006                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 5,175 incidents<br>- 3,831 | 7,900 incidents           | 5,337<br>+ 162 in<br>FY 2006 | 5,135                          | 5,750                         | 5,000 incidents<br>- 750 in FY<br>2008 | - 750<br>(+ 13%)<br>(750 /<br>5,750)   | 6,000                    |
| Total actual/projected cost (\$000)                                                                                         |      | \$207,071                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$227,178                  | \$220,989                 | \$220,989                    | \$220,522                      | \$215,265                     | \$248,440                              | \$33,176                               |                          |
| Actual/projected cost per visit (in dollars)                                                                                |      | \$0.76                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$0.83                     | \$0.82                    | \$0.82                       | \$0.82                         | \$0.80                        | \$0.92                                 | \$0.12                                 |                          |
| Comments:                                                                                                                   |      | Visitor fatality rate is a new strategic plan measure. Per unit costs based on 269,800,000 visits for FY 2006-2012. Per unit cost is problematic with regards to number of injuries or deaths. Such information is statistical in nature and more closely reflects risk rather than injury. Reducing cost per visitor by reducing programmatic contributions will have a varying effect on risk based on which program is reduced. NPS revised its out-year targets to more closely reflect actual trends. Construction and Land Acquisition contribution to the goal are based on planned expenditures and are not included per unit costs. |                            |                           |                              |                                |                               |                                        |                                        |                          |
| Contributing Programs:                                                                                                      |      | ONPS Law Enforcement and Protection, Health & Safety, US Park Police                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                            |                           |                              |                                |                               |                                        |                                        |                          |
| Number of visitor fatalities per 100,000 visitors ( <b>SP, BUR IIa2B1</b> )                                                 | A    | Not in Plan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Not in Plan                | Not in Plan               | Not in Plan                  | 0.00065<br>(180/<br>274,548)   | 0.0007<br>(193 /<br>274,548)  | 0.0007<br>(205 /<br>274,548)           | 0<br>(+ 4%)<br>(8 / 193)               | 0.0008                   |
| Injury Reduction: Number of visitor fatalities on NPS managed or influenced lands and waters ( <b>NPS IIa2B</b> )           | A    | 106 fatalities<br>FY 2004                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 180 Fatalities<br>FY 2005  | 175 Fatalities<br>FY 2006 | 148                          | 180                            | 193                           | 185 Fatalities<br>- 8 in<br>FY 2008    | - 8<br>(+ 4%)<br>(8 / 193)             | 225                      |
| Total actual/projected cost (\$000)                                                                                         |      | \$23,991                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$26,320                   | \$28,283                  | \$28,283                     | \$28,223                       | \$27,550                      | \$32,944                               | \$5,394                                |                          |
| Actual/projected cost per visit (in dollars)                                                                                |      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$0.10                     | \$0.10                    | \$0.10                       | \$0.10                         | \$0.10                        | \$0.12                                 | \$0.02                                 |                          |
| Comments:                                                                                                                   |      | Visitor injury rate is a new strategic plan measure.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                            |                           |                              |                                |                               |                                        |                                        |                          |
| Contributing Programs:                                                                                                      |      | ONPS Law Enforcement and Protection, Health & Safety, US Park Police                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                            |                           |                              |                                |                               |                                        |                                        |                          |

| End Outcome Goal<br>End Outcome Measure /<br>Intermediate or PART Measure /<br>PART Efficiency or other<br>Outcome Measure                                                               | T<br>y<br>p<br>e | 2004<br>Actual                                                                         | 2005<br>Actual | 2006<br>Enacted | 2006<br>Actual | 2007<br>President's<br>Budget | 2007<br>Plan | 2008<br>Plan | Change<br>from 2007<br>Plan to<br>2008 | Long-term<br>Target 2012 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------------------------------------------------------------------------------------|----------------|-----------------|----------------|-------------------------------|--------------|--------------|----------------------------------------|--------------------------|
| Number of incidents that pose a serious potential threat to selected national monuments <b>(PART PP-1)</b>                                                                               | A                | No target                                                                              | No target      | 812             | 772            | 803                           | 803          | 794          | - 9<br>(- 1.1%)<br><br>(9 / 803)       | TBD                      |
| Comments:                                                                                                                                                                                |                  | This PART measure is new for FY 2008 and is not costed.                                |                |                 |                |                               |              |              |                                        |                          |
| Contributing Programs:                                                                                                                                                                   |                  | US Park Police                                                                         |                |                 |                |                               |              |              |                                        |                          |
| Percent of patrols at selected national monuments that pass inspection <b>(PART PP-2)</b>                                                                                                | A                | 99.2%                                                                                  | 99.6%          | 99.0%           | 99.6%          | 99.0%                         | 99.0%        | 99.0%        | 0%<br>(0%)                             | TBD                      |
| Comments:                                                                                                                                                                                |                  | This PART measure is new for FY 2008 and is not costed.                                |                |                 |                |                               |              |              |                                        |                          |
| Contributing Programs:                                                                                                                                                                   |                  | US Park Police                                                                         |                |                 |                |                               |              |              |                                        |                          |
| Number of significant incidents per large-scale event. <b>(PART PP-3)</b>                                                                                                                | A                | 0.37                                                                                   | 0.46           | 0.5             | 0.19           | 0.49                          | 0.49         | 0.48         | - 0.01<br>(- 2%)<br><br>(0.01 / 0.490) | TBD                      |
| Comments:                                                                                                                                                                                |                  | This PART measure is new for FY 2008 and is not costed.                                |                |                 |                |                               |              |              |                                        |                          |
| Contributing Programs:                                                                                                                                                                   |                  | US Park Police                                                                         |                |                 |                |                               |              |              |                                        |                          |
| Reduce crime as measured by the number of incidents that result in destruction, damage or theft of NPS natural and cultural resources on park lands patrolled by USPP <b>(PART PP-6)</b> | A                | 1,078                                                                                  | 1,018          | 1,081           | 1,070          | 1081                          | 1,081        | 1,081        | 0                                      | TBD                      |
| Comments:                                                                                                                                                                                |                  | This PART measure is new for FY 2008 and is not costed.                                |                |                 |                |                               |              |              |                                        |                          |
| Contributing Programs:                                                                                                                                                                   |                  | US Park Police                                                                         |                |                 |                |                               |              |              |                                        |                          |
| <b>End Outcome Goal 4.1 Serving Communities. Protect Lives, Resources and Property</b>                                                                                                   |                  |                                                                                        |                |                 |                |                               |              |              |                                        |                          |
| <b>End Outcome Measures</b>                                                                                                                                                              |                  |                                                                                        |                |                 |                |                               |              |              |                                        |                          |
| Reduce crime as measured by the number of Part 1 criminal offenses reported on park lands patrolled by USPP <b>(PART PP-4)</b>                                                           | A                | 918                                                                                    | 841            | 882             | 1,010          | 865                           | 865          | 865          | 0                                      | TBD                      |
| Comments:                                                                                                                                                                                |                  | This PART measure is not costed. Costs distributed to appropriate mission level goals. |                |                 |                |                               |              |              |                                        |                          |
| Contributing Programs:                                                                                                                                                                   |                  | US Park Police                                                                         |                |                 |                |                               |              |              |                                        |                          |
| <b>Intermediate Outcome Measures and Bureau and PART Outcome Measures</b>                                                                                                                |                  |                                                                                        |                |                 |                |                               |              |              |                                        |                          |

| End Outcome Goal<br>End Outcome Measure /<br>Intermediate or PART Measure /<br>PART Efficiency or other<br>Outcome Measure                                                                                                                                                                                                                                       | T<br>y<br>p<br>e | 2004<br>Actual                                                                                                                     | 2005<br>Actual | 2006<br>Enacted | 2006<br>Actual | 2007<br>President's<br>Budget | 2007<br>Plan       | 2008<br>Plan      | Change<br>from 2007<br>Plan to<br>2008 | Long-term<br>Target 2012 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|----------------|-------------------------------|--------------------|-------------------|----------------------------------------|--------------------------|
| Percent of incidents/ investigations closed for Part I, Part II, and natural, cultural and heritage resource offences (SP, BUR IIa3D)                                                                                                                                                                                                                            | A                |                                                                                                                                    |                |                 |                | Establish baseline            | Establish baseline | Establish targets | TBD                                    | TBD                      |
| Percent of serious (Part 1) offense cases closed by USPP Criminal Investigations (PART PP-5)                                                                                                                                                                                                                                                                     | A                | 35%                                                                                                                                | 41%            | 41%             | 54%            | 41%                           | 41%                | 41%               | 0%                                     | TBD                      |
| Comments:                                                                                                                                                                                                                                                                                                                                                        |                  | Costs will be developed when baseline and targets have been established for the strategic plan goal. PART measures are not costed. |                |                 |                |                               |                    |                   |                                        |                          |
| Contributing Programs:                                                                                                                                                                                                                                                                                                                                           |                  | Law Enforcement and Protection, USPP                                                                                               |                |                 |                |                               |                    |                   |                                        |                          |
| Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and the 2012 long-term targets build on the 2007 plan. To the extent that Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan and 2012 targets may require revision. |                  |                                                                                                                                    |                |                 |                |                               |                    |                   |                                        |                          |

## Budget Account Schedules United States Park Police

### USPP Program and Financing (in millions of dollars)

|                                                      |                                               | 2006   | 2007                          | 2008     |
|------------------------------------------------------|-----------------------------------------------|--------|-------------------------------|----------|
|                                                      |                                               | actual | estimate<br>(CR) <sup>1</sup> | estimate |
| <b>Identification code 14-1049-0-1-303</b>           |                                               |        |                               |          |
| <b>Obligations by program activity:</b>              |                                               |        |                               |          |
| Direct program:                                      |                                               |        |                               |          |
| 00.01                                                | Operations.....                               | 80     | 80                            | 88       |
| 10.00                                                | Total new obligations.....                    | 80     | 80                            | 88       |
| <b>Budgetary resources available for obligation:</b> |                                               |        |                               |          |
| 22.00                                                | New budget authority (gross).....             | 80     | 80                            | 88       |
| 23.95                                                | Total new obligations.....                    | -80    | -80                           | -88      |
| <b>New budget authority (gross), detail:</b>         |                                               |        |                               |          |
| Discretionary:                                       |                                               |        |                               |          |
| 40.00                                                | Appropriation .....                           | 81     | 80                            | 88       |
| 40.35                                                | Appropriation permanently reduced.....        | -1     | 0                             | 0        |
| 43.00                                                | Appropriation (total discretionary).....      | 80     | 80                            | 88       |
| <b>Change in obligated balances:</b>                 |                                               |        |                               |          |
| 72.40                                                | Obligated balance, start of year.....         | 6      | 7                             | 8        |
| 73.10                                                | Total new obligations.....                    | 80     | 80                            | 88       |
| 73.20                                                | Total outlays (gross).....                    | -79    | -79                           | -87      |
| 74.40                                                | Obligated balance, end of year.....           | 7      | 8                             | 9        |
| <b>Outlays (gross), detail:</b>                      |                                               |        |                               |          |
| 86.90                                                | Outlays from new discretionary authority..... | 75     | 72                            | 79       |
| 86.93                                                | Outlays from discretionary balances.....      | 4      | 7                             | 8        |
| 87.00                                                | Total outlays, gross.....                     | 79     | 79                            | 87       |
| <b>Net budget authority and outlays:</b>             |                                               |        |                               |          |
| 89.00                                                | Budget authority.....                         | 80     | 80                            | 88       |
| 90.00                                                | Outlays.....                                  | 79     | 79                            | 87       |

### USPP Object Classification (in millions of dollars)

|                                            |                                                           | 2006   | 2007                          | 2008     |
|--------------------------------------------|-----------------------------------------------------------|--------|-------------------------------|----------|
|                                            |                                                           | actual | estimate<br>(CR) <sup>1</sup> | estimate |
| <b>Identification code 14-1049-0-1-303</b> |                                                           |        |                               |          |
| Personnel compensation:                    |                                                           |        |                               |          |
| 11.1                                       | Full-time permanent.....                                  | 46     | 47                            | 50       |
| 11.5                                       | Other than full-time permanent.....                       | 6      | 7                             | 7        |
| 11.9                                       | Total personnel compensation.....                         | 52     | 54                            | 57       |
| 12.1                                       | Civilian personnel benefits.....                          | 19     | 19                            | 22       |
| 21.0                                       | Travel and transportation of persons.....                 | 1      | 0                             | 1        |
| 23.3                                       | Communications, utilities, and miscellaneous charges..... | 1      | 1                             | 1        |
| 25.2                                       | Other services.....                                       | 5      | 4                             | 5        |
| 26.0                                       | Supplies and materials.....                               | 2      | 2                             | 2        |
| 99.99                                      | Total new obligations.....                                | 80     | 80                            | 88       |

### USPP Personnel Summary

|                                            |                                          | 2006   | 2007                          | 2008     |
|--------------------------------------------|------------------------------------------|--------|-------------------------------|----------|
|                                            |                                          | actual | estimate<br>(CR) <sup>1</sup> | estimate |
| <b>Identification code 14-1049-0-1-303</b> |                                          |        |                               |          |
| <b>Direct</b>                              |                                          |        |                               |          |
| 10.01                                      | Civilian full-time equivalent employment | 745    | 727                           | 759      |

<sup>1</sup> FY 2007 estimates are based on a full year continuing resolution in order to match the FY 2008 President's Budget Appendix.



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**Appropriation: National Recreation and Preservation****Mission Overview**

The National Recreation and Preservation (NR&P) program contributes to a significant goal of the National Park Service. By focusing outside of the National Park System, natural and cultural resources are conserved through formal partnership programs. Support is provided 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, the NPS assists, reviews, and coordinates the work of other Federal agencies and non-Federal partners in identifying and protecting historic properties.

**Appropriation Overview**

The 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**

Under this activity, the NPS provides technical assistance to State and local governments and transfers the surplus Federal real property to local governments for recreation uses.

**Natural Programs**

Natural Programs activities include the development and completion of congressionally mandated studies of river and trail routes for possible inclusion in the National Scenic and Historic Trails or Wild and Scenic 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**

Within the Cultural Programs activity the NPS manages the National Register of Historic Places; reviews applications and certifies applications for Federal Tax Credits for Historic Preservation; conducts cultural resources management planning through the National Historic Landmarks program, the Historic American Buildings Survey, the Historic American Engineering Record and the Historic American Landscapes Survey programs; coordinates the Federal archeology programs, 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**

This activity covers administrative expenses associated with the Historic Preservation Fund grant programs, the Native American Graves Protection and Repatriation Grants program, and State Conservation Grants.

**International Park Affairs**

The International Park Affairs activity includes the staff resources to coordinate a number of mandated international assistance programs and the exchange and support functions that meaningfully complement the Service's domestic role.

**Heritage Partnership Programs**

Financial and technical assistance is provided through this activity to Congressionally designated national heritage areas, managed by private or State organizations to promote the conservation of natural, historic, scenic and cultural resources.

**Statutory or Contractual Aid for Other Activities**

Financial or other assistance is provided in the planning, development, or operation of natural, historical, cultural or recreation areas not managed by the National Park Service.

# Summary of Requirements National Recreation and Preservation

(All dollar amounts in thousands)

## Summary of FY 2008 Budget Requirements: NR&P

| Budget Activity/Subactivity                       | FY 2006 Actual |               | FY 2007 CR |               | Fixed Costs & Related Changes |                | Program Changes |               | FY 2008 Budget Request |               | Incr(+)/Decr(-) From 2007 CR |                |
|---------------------------------------------------|----------------|---------------|------------|---------------|-------------------------------|----------------|-----------------|---------------|------------------------|---------------|------------------------------|----------------|
|                                                   | FTE            | Amount        | FTE        | Amount        | FTE                           | Amount         | FTE             | Amount        | FTE                    | Amount        | FTE                          | Amount         |
| <b>Budget Activity/Subactivity</b>                |                |               |            |               |                               |                |                 |               |                        |               |                              |                |
| Recreation Programs                               | 4              | 546           | 4          | 557           | 0                             | +17            | 0               | 0             | 4                      | 574           | 0                            | +17            |
| Natural Programs                                  | 88             | 9,700         | 82         | 9,437         | 0                             | +380           | +6              | +650          | 88                     | 10,467        | +6                           | +1,030         |
| Cultural Programs                                 | 127            | 19,733        | 127        | 19,694        | 0                             | +548           | +2              | +2,500        | 129                    | 22,742        | +2                           | +3,048         |
| Environmental Compliance                          | 4              | 393           | 4          | 403           | 0                             | +18            | 0               | 0             | 4                      | 421           | 0                            | +18            |
| Grants Administration                             | 18             | 1,885         | 13         | 1,613         | +23                           | +1,821         | -2              | -375          | 34                     | 3,059         | +21                          | +1,446         |
| International Park Affairs                        | 14             | 1,594         | 13         | 1,557         | 0                             | +61            | 0               | 0             | 13                     | 1,618         | 0                            | +61            |
| <b>Heritage Partnership Programs</b>              |                |               |            |               |                               |                |                 |               |                        |               |                              |                |
| Commissions and Grants                            | 0              | 13,202        | 0          | 0             |                               | +7,345         | 0               | +2,553        | 0                      | 9,898         | 0                            | +9,898         |
| Administrative Support                            | 12             | 99            | 0          | 0             | +7                            | +106           | 0               | 0             | 7                      | 106           | +7                           | +106           |
| <b>Subtotal Heritage Partnership Programs</b>     | <b>12</b>      | <b>13,301</b> | <b>0</b>   | <b>0</b>      | <b>7</b>                      | <b>7,451</b>   | <b>0</b>        | <b>2,553</b>  | <b>7</b>               | <b>10,004</b> | <b>+7</b>                    | <b>+10,004</b> |
| Impact of the CR                                  |                |               |            | [+13,900]     |                               |                |                 | [-13,900]     |                        |               |                              |                |
| <b>Statutory or Contractual Aid</b>               |                |               |            |               |                               |                |                 |               |                        |               |                              |                |
| Alaska National Parks                             | 0              | 0             | 0          | 0             | 0                             | 0              | 0               | 0             | 0                      | 0             | 0                            | 0              |
| Benjamin Franklin Tercentenary Celebration        | 0              | 0             | 0          | 0             | 0                             | 0              | 0               | 0             | 0                      | 0             | 0                            | 0              |
| Black Jack Battlefield Trust                      | 0              | 0             | 0          | 0             | 0                             | 0              | 0               | 0             | 0                      | 0             | 0                            | 0              |
| Brown Foundation for Educational Equity           | 0              | 246           | 0          | 0             | 0                             | 0              | 0               | 0             | 0                      | 0             | 0                            | 0              |
| Chesapeake Bay Gateways & Water Trails            | 3              | 1,478         | 0          | 0             | 0                             | 0              | 0               | 0             | 0                      | 0             | 0                            | 0              |
| Crossroads of the West Historic District          | 0              | 493           | 0          | 0             | 0                             | 0              | 0               | 0             | 0                      | 0             | 0                            | 0              |
| Delta Interpretive Center                         | 0              | 985           | 0          | 0             | 0                             | 0              | 0               | 0             | 0                      | 0             | 0                            | 0              |
| Flight 93 Memorial Commission                     | 0              | 0             | 0          | 0             | 0                             | 0              | 0               | 0             | 0                      | 0             | 0                            | 0              |
| Ft. Mandan, Ft. Lincoln & No. Plains Foundation   | 0              | 616           | 0          | 0             | 0                             | 0              | 0               | 0             | 0                      | 0             | 0                            | 0              |
| George Washington Memorial Bridge                 | 0              | 0             | 0          | 0             | 0                             | 0              | 0               | 0             | 0                      | 0             | 0                            | 0              |
| Harpers Ferry NHP (Niagra Movement)               | 0              | 296           | 0          | 0             | 0                             | 0              | 0               | 0             | 0                      | 0             | 0                            | 0              |
| Ice Age National Scientific Reserve               | 0              | 773           | 0          | 0             | 0                             | 0              | 0               | 0             | 0                      | 0             | 0                            | 0              |
| Jamestown 2007 Commission                         | 0              | 394           | 0          | 0             | 0                             | 0              | 0               | 0             | 0                      | 0             | 0                            | 0              |
| Johnstown Area Heritage Assoc Museum              | 0              | 48            | 0          | 0             | 0                             | 0              | 0               | 0             | 0                      | 0             | 0                            | 0              |
| Keweenaw NHP                                      | 0              | 0             | 0          | 0             | 0                             | 0              | 0               | 0             | 0                      | 0             | 0                            | 0              |
| Lamprey Wild & Scenic River                       | 0              | 591           | 0          | 0             | 0                             | 0              | 0               | 0             | 0                      | 0             | 0                            | 0              |
| Lower Eastside Tenement Museum                    | 0              | 0             | 0          | 0             | 0                             | 0              | 0               | 0             | 0                      | 0             | 0                            | 0              |
| Mississippi Museum of Natural Science             | 0              | 0             | 0          | 0             | 0                             | 0              | 0               | 0             | 0                      | 0             | 0                            | 0              |
| Mt. Rainier NP (to Tacoma: Train-to-Mtn Feas.)    | 0              | 0             | 0          | 0             | 0                             | 0              | 0               | 0             | 0                      | 0             | 0                            | 0              |
| Natchez NHP - Forks of the Rd. Slave Market       | 0              | 0             | 0          | 0             | 0                             | 0              | 0               | 0             | 0                      | 0             | 0                            | 0              |
| Native Hawaiian Culture & Arts Program            | 0              | 591           | 0          | 0             | 0                             | 0              | 0               | 0             | 0                      | 0             | 0                            | 0              |
| Sewall-Belmont House Natl Historic Site           | 0              | 0             | 0          | 0             | 0                             | 0              | 0               | 0             | 0                      | 0             | 0                            | 0              |
| Siege & Battle of Corinth Comm. (Contraband Camp) | 0              | 493           | 0          | 0             | 0                             | 0              | 0               | 0             | 0                      | 0             | 0                            | 0              |
| Sleeping Rainbow Ranch at Capital Reef NP         | 0              | 0             | 0          | 0             | 0                             | 0              | 0               | 0             | 0                      | 0             | 0                            | 0              |
| <b>Subtotal Statutory or Contractual Aid</b>      | <b>3</b>       | <b>7,004</b>  | <b>0</b>   | <b>0</b>      | <b>0</b>                      | <b>0</b>       | <b>0</b>        | <b>0</b>      | <b>0</b>               | <b>0</b>      | <b>0</b>                     | <b>0</b>       |
| <b>Subtotal NR&amp;P</b>                          | <b>270</b>     | <b>54,156</b> | <b>243</b> | <b>33,261</b> | <b>+30</b>                    | <b>+10,296</b> | <b>+6</b>       | <b>+5,328</b> | <b>279</b>             | <b>48,885</b> | <b>+36</b>                   | <b>+15,624</b> |
| Total Impact of CR                                |                |               | +12        | +13,900       |                               |                | -12             | -13,900       |                        |               |                              |                |
| <b>TOTAL NR&amp;P</b>                             | <b>270</b>     | <b>54,156</b> | <b>255</b> | <b>47,161</b> | <b>+30</b>                    | <b>+10,296</b> | <b>-6</b>       | <b>-8,572</b> | <b>279</b>             | <b>48,885</b> | <b>+36</b>                   | <b>+15,624</b> |

**Justification of Fixed Costs and Related Changes: NR&P** (all dollar amounts in thousands)

| <b>Additional Operational Costs from 2007 and 2008 January Pay Raises</b>                                                                                                                                                                                   | <b>FY 2007<br/>Budget</b> | <b>FY 2007<br/>Revised*</b> | <b>FY 2008<br/>Change</b> |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-----------------------------|---------------------------|
| <b>1 2007 Pay Raise, 3 Quarters in FY 2007 Budget</b>                                                                                                                                                                                                       | <b>+\$406</b>             | <b>+\$406</b>               | <b>NA</b>                 |
| <i>Amount of pay raise absorbed</i>                                                                                                                                                                                                                         | <i>[\$173]</i>            | <i>[\$173]</i>              | <i>NA</i>                 |
| <b>2 2007 Pay Raise, 1 Quarter (Assumed 2.2%)</b>                                                                                                                                                                                                           | <b>NA</b>                 | <b>NA</b>                   | <b>+\$152</b>             |
| <b>3 2008 Pay Raise (Assumed 3.0%)</b>                                                                                                                                                                                                                      | <b>NA</b>                 | <b>NA</b>                   | <b>+\$761</b>             |
| These adjustments are for an additional amount needed in 2008 to fund estimated pay raises for Federal employees. If Congress confirms the President's 2.7% increase for January 2007, absorption will increase in Line 1 and become an issue in Line 2.    |                           |                             |                           |
| - Line 1 is an update of 2007 budget estimates based upon an assumed 2.2%.                                                                                                                                                                                  |                           |                             |                           |
| - Line 2 is the amount needed in 2008 to fund the estimated 2.2% January 2007 pay raise from October through December 2007.                                                                                                                                 |                           |                             |                           |
| - Line 3 is the amount needed in 2008 to fund the estimated 3.0% January 2008 pay raise from January through September 2008.                                                                                                                                |                           |                             |                           |
| <b>Other Fixed Cost Changes</b>                                                                                                                                                                                                                             |                           |                             |                           |
| <b>4 Two Extra Paid Days</b>                                                                                                                                                                                                                                | <b>0</b>                  | <b>0</b>                    | <b>+\$255</b>             |
| This adjustment reflects the increased costs resulting from two more pay days in 2008 than in 2007.                                                                                                                                                         |                           |                             |                           |
| <b>5 Employer Share of Federal Health Benefit Plans</b>                                                                                                                                                                                                     | <b>+\$118</b>             | <b>+\$118</b>               | <b>+\$103</b>             |
| <i>Amount of health benefits absorbed</i>                                                                                                                                                                                                                   | <i>[\$51]</i>             | <i>[\$51]</i>               | <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 6.0 percent, the updated average increase for the past few years.                              |                           |                             |                           |
| <b>SUBTOTAL, Other Fixed Costs Changes</b>                                                                                                                                                                                                                  | <b>+\$118</b>             | <b>+\$118</b>               | <b>+\$358</b>             |
| <b>SUBTOTAL, ONPS Fixed Costs Changes (without Transfers)</b>                                                                                                                                                                                               | <b>+\$524</b>             | <b>+\$524</b>               | <b>+\$1,271</b>           |
| <b>SUBTOTAL, Absorbed NR&amp;P Fixed Costs</b>                                                                                                                                                                                                              | <b>[\$224]</b>            | <b>[\$224]</b>              | <b>[0]</b>                |
| <b>Internal Transfers and Other Non-Policy/Program Changes</b>                                                                                                                                                                                              |                           |                             |                           |
| <b>6 State Conservation Grants Administration</b>                                                                                                                                                                                                           |                           |                             | <b>+\$1,625</b>           |
| This moves the State Conservation Grants Administration to NR&P/Grants Administration/State Conservation Grants Administration, to align with the other grant program' administration, from LASA/State Assistance/State Conservation Grants Administration. |                           |                             |                           |
|                                                                                                                                                                                                                                                             |                           |                             | <b>+\$1,625</b>           |
| <b>7 Heritage Partnership Programs</b>                                                                                                                                                                                                                      |                           |                             | <b>+\$7,400</b>           |
| This moves the Heritage Partnership Programs' Commissions and Grants to NR&P/Heritage Partnership Programs/Commissions and Grants from HPF/American Heritage & Preservation Partnership Program/Heritage Partnership Programs/Commissions and Grants.       |                           |                             |                           |
|                                                                                                                                                                                                                                                             |                           |                             | <b>+\$7,299</b>           |
| This moves the Heritage Partnership Programs' Administrative Support to NR&P/Heritage Partnership Programs/Administrative Support from HPF/American Heritage & Preservation Partnership Program/Heritage Partnership Programs/Administrative Support.       |                           |                             |                           |
|                                                                                                                                                                                                                                                             |                           |                             | <b>+\$101</b>             |
| <b>TOTAL, All NR&amp;P Fixed Costs Changes</b>                                                                                                                                                                                                              | <b>NA</b>                 | <b>NA</b>                   | <b>+\$10,296</b>          |

\*Since no 2007 appropriation has been enacted, 2007 Revised Estimates assume enactment of the FY 2007 President's Budget. Other revisions have been made for changes in estimates.

## 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, and grant administration, not otherwise provided for, \$48,885,000: 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.*

### Justification of Major Proposed Language Changes

In absence of an enacted appropriation, all changes are based on FY 2007 President's Budget Appropriation Language.

### Authorizing Statutes

#### General

**16 USC 1 to 16 National Park Service Organic Act** establishes the National Park Service and provides for supervision of the parks by a Director; authorizes a variety of administrative activities, including contracting, cooperative agreements, addition of areas to the National Park System; establishes the authority to designate law enforcement officers; provides for the publishing of rules and regulations for park areas; authorizes rights-of-way, medical services for employees, emergency aid to visitors, and central supply warehouses.

**16 USC 460I to 460I-34 The Land and Water Conservation Fund Act of 1965** authorizes certain activities with the common purpose of helping provide outdoor recreation resources; these include: inventory, evaluation, and classification of needs and resources; formulation of a comprehensive nationwide recreation plan; technical assistance to non-federal entities; encouragement of cooperation among States and Federal entities; research and education.

**16 USC 470a(e) National Historic Preservation Act** authorizes administration of a program of historic preservation grants to States, Indian Tribes, and nonprofit organizations representing ethnic or minority groups for the preservation of their cultural heritage.

**Public Law 108-108 Department of the Interior and Related Agencies Appropriations Act, 2004 (Title III, Sec. 344)** applies an across-the-board rescission "equal to 0.646 percent of" the budget authority provided for any discretionary account in the Act and any provided in advance appropriation for any discretionary account in the Act for FY 2004, by proportionate application.

**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.

|                                      |
|--------------------------------------|
| <b>Activity: Recreation Programs</b> |
|--------------------------------------|

| Program Components                                        | FY 2006<br>Actual | FY 2007 CR | FY 2008                                         |                             |                   | Change<br>From FY<br>2007 (+/-) |
|-----------------------------------------------------------|-------------------|------------|-------------------------------------------------|-----------------------------|-------------------|---------------------------------|
|                                                           |                   |            | Fixed<br>Costs &<br>Related<br>Changes<br>(+/-) | Program<br>Changes<br>(+/-) | Budget<br>Request |                                 |
| Recreation Programs (\$000)                               | 546               | 557        | +17                                             | 0                           | 574               | +17                             |
| <b>Total Recreation Programs<br/>Requirements (\$000)</b> | <b>546</b>        | <b>557</b> | <b>+17</b>                                      | <b>0</b>                    | <b>574</b>        | <b>+17</b>                      |
| <i>Total FTE Requirements</i>                             | 4                 | 4          | 4                                               | 0                           | 4                 | 0                               |
| Impact of the CR                                          |                   | [0]        |                                                 | [0]                         |                   |                                 |

### Mission Overview

Recreation Programs support the National Park Service mission by working with state and local government partners to “extend the benefits of natural and cultural resource conservation and outdoor recreation throughout the country and the world.” The Federal Lands to Parks Program (FLP) contributes to the following 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 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, improve the quality of life for communities we serve, and safeguard property and assets. The FLP adds acres of park lands, and helps ensure continued public access to recreational opportunities. FLP also works toward compliance with 40 U.S.C. § 550(b and 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 FY 2008 Program Changes

The FY 2008 budget request for Recreation Programs is \$574,000 and 4 FTE, with no program changes from the FY 2007 President's Budget.

### Program Overview

The Federal Lands to Parks Program 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, 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 save money by reducing 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.



*Charles County, Maryland, is planning a new 13.4 mile rail-trail on a former Naval Surface Warfare Center rail corridor received through the FLP in late 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 1,160 previously transferred properties (121,000 acres). FLP carries out this requirement, to the extent funds permit, through site visits, follow-up contacts, community self-certification reports, 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, is a partner with the Department of Defense in the conversion of closed and realigned military bases under Base Realignment and Closure Acts (BRAC). FLP is providing assistance with the 2005 BRAC round, working with State and local partners and military services to identify new park and recreation opportunities. 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 82 BRAC properties, including 11,417 acres, from 54 closed military bases in these BRAC rounds for public parks and recreation use. An additional 4 BRAC properties, including 2,462 acres, are in process to deed, and 13 community requests (2,798 acres) have been recommended by the FLP and are awaiting military final approval for transfer.

In addition to the transfer of an increasing number of BRAC properties, the FLP program works with the GSA and State and local agencies regarding other available Federal (non-BRAC) property (approximately 50 percent of FLP land transfers). FLP staff also assists in implementing the National Historic Lighthouse Preservation Act of 2000 working with the GSA, the U.S. Coast Guard, NPS Cultural Resource staff, and local government and non-profit organization applicants, to review and recommend applications for historic lighthouses.

① Find the Federal Lands to Parks Program online at [www.nps.gov/flp](http://www.nps.gov/flp).

#### **Use of Cost and Performance Information**

FLP's priority is to assist states and local communities in acquiring real property from other Federal agencies for public parks and recreation. FLP provides technical assistance to communities, serves as an advocate on their behalf and acts as a real estate broker for land transactions. Over the past five years, FLP has deeded 12,337 acres protected for public parks and recreation. FLP has provided its services at an average cost of \$223 per acre transferred per year (i.e. total budget allocation/number of acres transferred). New property assistance and land transfer costs would be less if the cost of monitoring previously transferred properties were factored in.

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**FY 2008 Program Performance**

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In FY 2008, the Federal Lands to Parks Program plans to:

- Facilitate and complete approximately 18 land transfers from previous BRAC rounds, related properties, such as: Roosevelt Roads Naval Station, Puerto Rico, 3,600 acres; Mather AFB and Oakland Army Base, California CA; and other surplus Federal lands including Badger Army Ammunition Plant, Wisconsin, up to 5,200 acres; and Ohio River lock and dam sites, for public park and recreation areas.
- Continue to work with States, communities and DOD to finalize BRAC/park transfer decisions and resolve identified issues affecting transfer requests in process for public park and recreation interests for 2005-listed military base closures and realignments.
- 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 1,176 transferred properties (122,600 acres, estimated). Routine monitoring will be minimal, with great reliance on recipient reporting.

This program participated in the 2006 External Program – Technical Assistance PART evaluation, which received a rating of Adequate (53 percent). In FY 2007 and 2008, FLP will work with the General Services Administration and other federal agencies to respond to recommendations in the June 2006 GAO's report to improve accountability of public benefit conveyance programs.

## Program Performance Overview

| End Outcome Goal<br>End Outcome Measure /<br>Intermediate or PART Measure /<br>PART Efficiency or other<br>Outcome Measure                                                                                                                                                                                                                                       | T<br>y<br>p<br>e | 2004<br>Actual                                                                                                                                                                                                                                    | 2005<br>Actual                          | 2006<br>Enacted                         | 2006<br>Actual                      | 2007<br>President's<br>Budget       | 2007<br>Plan                        | 2008<br>Plan                        | Change<br>from 2007<br>Plan to 2008       | Long-term<br>Target<br>2012 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|-----------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------------|-----------------------------|
| End Outcome Goal 3.2 Recreation. Expand Seamless Recreation Opportunities with Partners                                                                                                                                                                                                                                                                          |                  |                                                                                                                                                                                                                                                   |                                         |                                         |                                     |                                     |                                     |                                     |                                           |                             |
| End Outcome Measures                                                                                                                                                                                                                                                                                                                                             |                  |                                                                                                                                                                                                                                                   |                                         |                                         |                                     |                                     |                                     |                                     |                                           |                             |
| Recreational opportunities: Number of non-NPS acres made available for recreation through financial support and technical assistance (SP, BUR IIIb1C)                                                                                                                                                                                                            | C / F            | 886,714 total<br>+ 40,432 in<br>FY 2004                                                                                                                                                                                                           | 962,237 total<br>+ 75,523 in<br>FY 2005 | 976,900 total<br>+ 14,663 in<br>FY 2006 | 1,026,929<br>+ 64,692 in<br>FY 2006 | 1,046,929<br>+ 20,100 in<br>FY 2007 | 1,064,929<br>+ 38,000 in<br>FY 2007 | 1,067,029<br>+ 21,000 in<br>FY 2008 | + 21,000<br>(+ 2%)<br>(21,000 /1,046,929) | 1,149,900                   |
| Actual/projected cost per acre (in dollars)                                                                                                                                                                                                                                                                                                                      |                  |                                                                                                                                                                                                                                                   | \$37.45                                 | \$7.18                                  | \$7.18                              | \$23.07                             | \$7.18                              | \$22.71                             |                                           |                             |
| Comments:                                                                                                                                                                                                                                                                                                                                                        |                  | Added to DOI strategic plan starting in FY 2007. Baseline and targets based on existing NPS goal. Performance based on all contributing Programs. Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. |                                         |                                         |                                     |                                     |                                     |                                     |                                           |                             |
| Contributing Programs:                                                                                                                                                                                                                                                                                                                                           |                  | National Recreation and Preservation Programs, Land Acquisition - State Assistance Grants                                                                                                                                                         |                                         |                                         |                                     |                                     |                                     |                                     |                                           |                             |
| Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and the 2012 long-term targets build on the 2007 plan. To the extent that Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan and 2012 targets may require revision. |                  |                                                                                                                                                                                                                                                   |                                         |                                         |                                     |                                     |                                     |                                     |                                           |                             |

|                  |                         |
|------------------|-------------------------|
| <b>Activity:</b> | <b>Natural Programs</b> |
|------------------|-------------------------|

| Program Components                                 | FY 2006<br>Actual | FY 2007<br>CR | FY 2008                                         |                             |                   | Change<br>From FY<br>2007 (+/-) |
|----------------------------------------------------|-------------------|---------------|-------------------------------------------------|-----------------------------|-------------------|---------------------------------|
|                                                    |                   |               | Fixed<br>Costs &<br>Related<br>Changes<br>(+/-) | Program<br>Changes<br>(+/-) | Budget<br>Request |                                 |
| Rivers and Trails Studies(\$000)                   | 388               | 399           | +14                                             | 0                           | 413               | +14                             |
| Rivers, Trails and Conservation Assistance (\$000) | 8,015             | 7,697         | +310                                            | +650                        | 8,657             | +960                            |
| National Natural Landmarks (\$000)                 | 496               | 520           | +25                                             | 0                           | 545               | +25                             |
| Hydropower Recreation Assistance (\$000)           | 801               | 821           | +31                                             | 0                           | 852               | +31                             |
| <b>Natural Programs (\$000)</b>                    | <b>9,700</b>      | <b>9,437</b>  | <b>+380</b>                                     | <b>+650</b>                 | <b>10,467</b>     | <b>+1,030</b>                   |
| <i>Total FTE Requirements</i>                      | <i>88</i>         | <i>82</i>     | <i>0</i>                                        | <i>+6</i>                   | <i>88</i>         | <i>+6</i>                       |
| Impact of the CR                                   |                   | [0]           |                                                 | [0]                         |                   |                                 |

### Summary of FY 2008 Program Changes for Natural Programs

| Request Component            | (\$000)     | FTE       | Page #  |
|------------------------------|-------------|-----------|---------|
| • Enhance the RTCA Program   | +650        | +6        | NR&P-13 |
| <b>TOTAL Program Changes</b> | <b>+650</b> | <b>+6</b> |         |

### 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; and 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 Nation'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.

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**Activity:** Natural Programs  
**Program Component:** Rivers and Trails Studies

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### **Justification of FY 2008 Program Changes**

The FY 2008 budget request for Rivers and Trails Studies is \$413,000 and 3 FTE, with no program changes requested from the FY 2007 President's Budget.

### **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 and/or designate into the national systems.

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. 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.

#### **National Wild and Scenic River Studies**

To be eligible for national designation under the National Wild and Scenic Rivers Act, 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.

#### **National Scenic or Historic Trail Studies**

As directed in the National Trails System Act, 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.

Studies are individually authorized by Congress and executed by the Departments of the Interior and Agriculture. 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 2007 River and Trails Studies Program**

There are 4 river and 2 trail studies in progress in FY 2007, including approximately 1,389 miles of trail and 249 miles of river.

*Navajo Long Walk Trail Study*, where alternatives have been created with the help of the Tribes and the public through over 25 meetings and conferences and the engagement of over 1,200 people. *Taunton River Wild and Scenic Study*, which involved 40 miles of river and 10 communities—with open public meetings every other month throughout the study.

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### **FY 2008 Program Performance**

The FY 2008 work plan is linked to actual legislative action when Congressional study bills are signed into law. At this time it is anticipated that the Farmington River study will be ongoing, as well as several river and trail study bills pending in Congress during FY 2007.

**Activity:** Natural Programs  
**Program Component:** Rivers, Trails and Conservation Assistance

**Justification of FY 2008 Program Changes**

The FY 2008 budget request for Rivers, Trails, and Conservation Assistance is \$8,657,000 and 72 FTE, a net program increase of \$650,000 and 6 FTE from the 2007 President's Budget.

**Enhance the RTCA Program (+\$650,000/+6 FTE)** – The NPS is proposing a net increase of \$650,000 in FY 2008 to provide technical assistance to connect trails to parks. This request provides for staff who will engage park neighbors and provide technical assistance on 20 new river and trail partnership projects that support DOI cooperative conservation goals and healthy family recreation by: (1) Providing needed technical assistance to communities as they link recreation opportunities to nearby parks and public health intervention projects that build on the RTCA Pathways to Healthy Living initiative; (2) Contributing to 21st Century relevancy by continuing to seize opportunities to work with communities and partners that reflect the diversity of America; (3) Supporting Wild and Scenic Rivers under NPS care; and (4) Retaining a highly skilled and diverse program workforce that garners outstanding customer satisfaction ratings.

**Long Term Goals:** Guided by the new NPS Rivers, Trails, and Conservation Assistance (RTCA) program's strategic plan, staff will emphasize projects that include units of the National Park System and will seize opportunities to directly assist national parks and engage park neighbors. These partnerships may include new local, regional and State networks of trails, water trails, and open spaces that benefit park resources and adjacent residents.

The net increase of \$650,000 will result in an additional 85 partner trail miles adjacent to National Parks. The Service helps develop over 1,300 miles of trails, conserve over 700 miles of river corridor, and protect over 60,000 acres of park, habitat, and open space, at no long-term cost to NPS, each year. The RTCA strategic plan and project selection criteria were revised to ensure a focus on connecting parks to communities. Added staff would be deployed from Regional Offices or field offices, including co-location with park units, consistent with the program's strategic plan goals. This will satisfy 20 new projects requested annually, which will allow the NPS to respond to the demand for assistance by promoting a seamless network linking outdoor recreation opportunities in parks and communities. Information on these recreation activities will be available on [recreation.gov](http://recreation.gov).

**Program Performance Change Table**

| Program Performance Change Table          |                                                                                                                                                                                                                                                                          |                |                |                         |                                                   |              |                                          |                                                                   |
|-------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-------------------------|---------------------------------------------------|--------------|------------------------------------------|-------------------------------------------------------------------|
|                                           | 2004<br>Actual                                                                                                                                                                                                                                                           | 2005<br>Actual | 2006<br>Actual | 2007<br>CR <sup>1</sup> | 2008 Base<br>Budget (2007<br>PB + Fixed<br>Costs) | 2008<br>Plan | Program<br>Change<br>Accruing<br>in 2008 | Program<br>Change<br>Accruing in<br>Outyears                      |
|                                           |                                                                                                                                                                                                                                                                          |                |                |                         | A                                                 | B=A+C        | C                                        | D                                                                 |
| Partner Trail<br>miles added<br>(IIIb1A)  | + 681                                                                                                                                                                                                                                                                    | + 942          | + 1,463        | + 845                   | + 845                                             | + 845        | + 0                                      | add 85 miles<br>annually<br>beginning 5<br>years out (FY<br>2012) |
| Total<br>Actual/Projected<br>Cost (\$000) | \$47,306                                                                                                                                                                                                                                                                 | \$6,122        | \$6,338        | \$14,264                | \$6,583                                           | \$14,616     | \$8,033                                  |                                                                   |
| Comments                                  | Performance includes all contributing programs. Performance lags funding by up to five years. Because this is a lagging indicator goal, unit costs are not meaningful. Out year performance should continue at about 85 miles per year as long as funding is maintained. |                |                |                         |                                                   |              |                                          |                                                                   |

<sup>1</sup> The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2008 at the 2007 President's Budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does not include the impact of receiving the program change again in a subsequent

**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 13,112 miles of trails, an additional 7,378 miles of protected river corridor, and additional 603,902 acres of park and open space were conserved through this NPS partnership assistance.

**Use of Cost and Performance Information**

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 participated in the 2005 External Program – Technical Assistance PART evaluation, which received a rating of Adequate (53 percent).

Through RTCA, the National Park Service helps partners successfully navigate the imposing array of resources and tools available through the 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.

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.

① Find more information about Recreation and Conservation programs online [www.nps.gov/rtca](http://www.nps.gov/rtca)

### **FY 2008 Program Performance**

With FY 2008 base funding the Rivers, Trails, and Conservation Assistance program would add 16,900 acres of partnership park, habitat, and open space, 845 miles of trails and 580 miles of river corridor. Most performance is seen and reported 5 years after technical assistance is awarded.

In FY 2008, the program plans to undergo the following improvements:

- administered a web-based survey tool to measure program performance
- created an electronic database to increase national oversight of operations by tracking project data at the national level
- completed national selection criteria and scoring sheet

With increased dollars, the program would have the capacity to build upon this success, as exemplified by the following:

- **NPS and Partners Create Everglades to Biscayne Greenway, FL** – A host of diverse partners are working together to create a twenty-mile multi-use trail linking Everglades and Biscayne National Parks with surrounding communities. RTCA is helping project partners create a community-driven concept plan for this new trail and ensure that all stakeholders, including park unit staff, are involved. In 2006, RTCA helped to organize and facilitate the successful Biscayne-Everglades Greenway Community Forum which had over 100 participants representing many diverse groups.
- **1.9 New Miles on the Northern Rail Trail of Merrimack County, NH** - The Friends of the Northern Rail Trail of Merrimack County celebrated the completion of another 1.9 miles of trail with the New Hampshire First Lady, Dr. Susan Lynch, a pediatrician working to raise awareness about childhood obesity, presiding over the ribbon cutting. Since 2005, the Friends have completed 3.6 miles of the planned 34 miles with assistance from NPS RTCA program staff, who are working with the Friends to identify project funding sources and increase public involvement on and awareness of this community amenity.
- **At-Risk Youth Build Their Lives by Building Trails, AZ** - Over two dozen young people, ranging in age from 16 to 21 years, participated in a job-training program that included building two miles of technically challenging trail switch-backs in rugged backcountry. The youth camped on-site for a three week period during which they received instruction in leadership, trail development and outdoor skills. The NPS RTCA program helped identify funding to support the teenage job-training program and worked with the Arizona Trail Association and the Phoenix Botanical Garden to include training on the importance of native plants.
- **Towpath Trail Links to Network of Trails and Cuyahoga National Park, OH** - The City of Akron joined its partners to open what is, to date, the highest value and most difficult mile of the Ohio & Erie Canal Towpath Trail. This section now links downtown Akron north along a contiguous trail that reaches into Cuyahoga Valley National Park; the entire trail will eventually connect Cleveland to Cincinnati. Project partners include Metro Parks, Serving Summit County, Cascade Locks Park Association, NPS, and the Ohio & Erie CanalWay Coalition. The NPS RTCA program has worked with the local partners to develop the canal corridor trail concept.
- **Youth Assist Groundwork Dallas on Trailwork, TX** - On National Trails Day, Groundwork Dallas hosted a nine-person youth corps from the AmeriCorps/National Civilian Conservation Corps who helped complete work on three miles of new and existing trails. The National Park Service has been assisting Groundwork Dallas as it launches a new organization dedicated to expediting community-led greenspace improvement projects. The NPS RTCA program has helped the local Groundwork steering committee obtain Groundwork USA Pilot Program funding.



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**Activity:** Natural Programs  
**Program Component:** National Natural Landmarks

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### **Justification of FY 2008 Program Changes**

The FY 2008 budget request for National Natural Landmarks is \$545,000 and 6 FTE, with no program changes from the FY 2007 President's Budget.

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### **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 2006, 522 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](http://www.nature.nps.gov/nnl)

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### **FY 2008 Program Performance**

In FY 2008, the National Natural Landmark program will continue its efforts to recognize and encourage the conservation of outstanding examples of the nation's natural heritage through the following activities:

- Complete the designations of two new NNLs (contingent upon reauthorization of NPS Advisory Board).
- Complete boundary changes related to owner withdrawal requests for two NNL sites.
- Complete site visits to 20 percent of NNLs for monitoring and conservation support to landowners.

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**Activity:** Natural Programs  
**Program Component:** Hydropower Recreation Assistance

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### **Justification of FY 2008 Program Changes**

The FY 2008 budget request for Hydropower Recreation Assistance is \$852,000 and 7 FTE, with no program changes requested from FY 2007 President's Budget.

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### **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 Recreational goal: 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. NPS 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 the Hydropower Recreation Assistance program at [www.nps.gov/ncrc/programs/hydro](http://www.nps.gov/ncrc/programs/hydro).

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### **FY 2008 Program Performance**

Based on the continuing workload, there is potential for eight NPS projects to report results in FY 2008. 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 re-licensing process.

In FY 2008, the Hydropower Recreation Assistance Program plans to:

- Report major hydropower agreements or license orders for Osage, MO; Niagara, NY; Oroville, CA; Upper American, CA; School Street, NY; and Cushaw, VA.
- Report post-licensing fund distributions and implementation of recreation plan provisions for additional projects.
- 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 National Park).
- Provide assistance on proposed Hydrokinetic projects that have the potential to impact NPS units in: 1.) Alaska, Glacier Bay National Park & Preserve and Kenai Fjords National Park; 2.) Puget Sound, WA, Ebey's Landing National Historical Reserve and San Juan Island National Historical Park; 3.) San Francisco Bay, Golden Gate National Recreation Area; and 4.) New England, Roosevelt Campobello International Park.

## Program Performance Overview

| End Outcome Goal<br>End Outcome Measure /<br>Intermediate or PART Measure /<br>PART Efficiency or other<br>Outcome Measure                                                          | Type | 2004<br>Actual                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 2005<br>Actual                          | 2006<br>Enacted                         | 2006<br>Actual                      | 2007<br>President's<br>Budget       | 2007<br>Plan                        | 2008<br>Plan                          | Change from<br>2007 Plan to<br>2008        | Long-term<br>Target<br>2012 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|-----------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|--------------------------------------------|-----------------------------|
| <b>End Outcome Goal 3.2 Recreation. Expand Seamless Recreation Opportunities with Partners</b>                                                                                      |      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                         |                                         |                                     |                                     |                                     |                                       |                                            |                             |
| <b>End Outcome Measures</b>                                                                                                                                                         |      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                         |                                         |                                     |                                     |                                     |                                       |                                            |                             |
| Recreational opportunities: Number of non-NPS acres made available for recreation through financial support and technical assistance (SP, BUR IIIb1C)                               | C /F | 886,714 total<br>+ 40,432 in<br>FY 2004                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 962,237 total<br>+ 75,523 in<br>FY 2005 | 976,900 total<br>+ 14,663 in<br>FY 2006 | 1,026,929<br>+ 64,692 in<br>FY 2006 | 1,046,929<br>+ 20,100 in<br>FY 2007 | 1,064,929<br>+ 38,000 in<br>FY 2007 | 1,067,029<br>+ 21,000 in<br>FY 2008   | + 21,000<br>(+ 2%)<br>(21,000 / 1,046,929) | 1,149,900                   |
| Total actual/projected cost (\$000)                                                                                                                                                 |      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | \$256                                   | \$465                                   | \$465                               | \$464                               | \$464                               | \$477                                 |                                            |                             |
| Comments:                                                                                                                                                                           |      | Added to DOI strategic plan starting in FY 2007. Baseline and targets based on existing NPS goal. Performance based on all contributing Programs. Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.                                                                                                                                                                                                                                                                                                                                                       |                                         |                                         |                                     |                                     |                                     |                                       |                                            |                             |
| Contributing Programs:                                                                                                                                                              |      | National Recreation and Preservation Programs, Land Acquisition - State Assistance Grants                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                         |                                         |                                     |                                     |                                     |                                       |                                            |                             |
| Recreational opportunities: Number of non-NPS river, shoreline, and trail miles made available for recreation through financial support and technical assistance (SP, BUR IIIb1A&B) | C /F |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                         |                                         |                                     | 7,785<br>+ 730 in<br>FY 2007        | + 1,575                             | 3,150<br>(+ 1,575)                    | + 1,575<br>(100%)<br>(1575 / 1,575)        | 9,535                       |
| Total actual/projected cost (\$000)                                                                                                                                                 |      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                         |                                         |                                     | \$6,341                             | \$14,280                            | \$14,633                              |                                            |                             |
| Comments:                                                                                                                                                                           |      | Added as strategic plan goals starting in FY 2008. Current data based on bureau measures. Baseline and targets may be revised when a definition template has been developed in coordination with other DOI reporting bureaus. 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). Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. |                                         |                                         |                                     |                                     |                                     |                                       |                                            |                             |
| Contributing Programs:                                                                                                                                                              |      | National Recreation and Preservation Programs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                         |                                         |                                     |                                     |                                     |                                       |                                            |                             |
| Additional miles of trails, over the 1997 totals, that are conserved with NPS partnership assistance. (BUR IIIb1A)                                                                  |      | 9,821 miles<br>+ 681 in<br>FY 2004                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 10,763 miles<br>+ 942 in<br>FY 2005     | 11,460 miles<br>+ 697 in<br>FY 2006     | 12,226<br>+ 1,463 in<br>FY 2006     | 12,305 miles<br>+ 845 in<br>FY 2007 | 12,305 miles<br>+ 845 in<br>FY 2007 | 13,150<br>+ 845 in<br>FY 2008<br>+ 85 | + 845<br>(+ 6.87%)<br>(845 / 12,305)       | 16,790                      |
| Total actual/projected cost (\$000)                                                                                                                                                 |      | \$47,306                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$6,122                                 | \$6,338                                 | \$6,338                             | \$6,325                             | \$14,264                            | \$14,616                              | \$352                                      |                             |
| Comments:                                                                                                                                                                           |      | This NPS goal is now included in the DOI strategic plan goal above. Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                         |                                         |                                     |                                     |                                     |                                       |                                            |                             |
| Contributing Programs:                                                                                                                                                              |      | National Recreation and Preservation Programs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                         |                                         |                                     |                                     |                                     |                                       |                                            |                             |

| End Outcome Goal<br>End Outcome Measure /<br>Intermediate or PART Measure /<br>PART Efficiency or other<br>Outcome Measure                                                                                                             | T<br>y<br>p<br>e | 2004<br>Actual                                                                                                                                                                                                                                                                                                                                                                                                                                | 2005<br>Actual                     | 2006<br>Enacted                    | 2006<br>Actual               | 2007<br>President's<br>Budget | 2007<br>Plan                 | 2008<br>Plan                 | Change from<br>2007 Plan to<br>2008     | Long-term<br>Target<br>2012 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|------------------------------|-------------------------------|------------------------------|------------------------------|-----------------------------------------|-----------------------------|
| Recreational opportunities: Number of non-NPS river, shoreline, and trail miles made available for recreation through financial support and technical assistance (BUR IIIb1B)                                                          |                  | 5,390 miles<br>+ 340 in<br>FY 2004                                                                                                                                                                                                                                                                                                                                                                                                            | 6,226 total<br>+ 836 in<br>FY 2005 | 7,055 total<br>+ 829 in<br>FY 2006 | 6,923<br>+ 697 in<br>FY 2006 | 7,785<br>+ 730 in<br>FY 2007  | 7,785<br>+ 730 in<br>FY 2007 | 8,515<br>+ 730 in<br>FY 2008 | + 730<br>(+ 9.38%)<br><br>(730 / 7,785) | 8,635                       |
| Total actual/projected cost (\$000)                                                                                                                                                                                                    |                  |                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$9                                | \$16                               | \$16                         | \$16                          | \$16                         | \$17                         |                                         |                             |
| Comments:                                                                                                                                                                                                                              |                  | This NPS goal is now included in the DOI strategic plan goal above. 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). Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. |                                    |                                    |                              |                               |                              |                              |                                         |                             |
| Contributing Programs:                                                                                                                                                                                                                 |                  | National Recreation and Preservation Programs                                                                                                                                                                                                                                                                                                                                                                                                 |                                    |                                    |                              |                               |                              |                              |                                         |                             |
| Intermediate Outcome Measures and Bureau and PART Outcome Measures                                                                                                                                                                     |                  |                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                    |                                    |                              |                               |                              |                              |                                         |                             |
| Percent of communities served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters. (PART TA-5 [long-term outcome], PART TA-6 [annual outcome], BUR IIIb2)              | A                | 95.56%<br>FY 2004                                                                                                                                                                                                                                                                                                                                                                                                                             | No survey<br>FY 2005               | 95%                                | Pending                      | no survey<br>FY 2007          | no survey<br>FY 2007         | 95%<br>FY 2008               | 0%<br>(0%)                              | 90%                         |
| Contributing Programs:                                                                                                                                                                                                                 |                  | NR&P Recreation Programs                                                                                                                                                                                                                                                                                                                                                                                                                      |                                    |                                    |                              |                               |                              |                              |                                         |                             |
| 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 TA-3) | C                | 64%                                                                                                                                                                                                                                                                                                                                                                                                                                           | 67%                                | 69%                                | 67%                          | 71%                           | 71%                          | 75%                          | + 4%<br>(+ 5.6%)<br><br>(4 / 71)        | TBD                         |
| Contributing Programs:                                                                                                                                                                                                                 |                  | NR&P Recreation Programs, NR&P Natural Program, Land Acquisition - State Conservation Grants                                                                                                                                                                                                                                                                                                                                                  |                                    |                                    |                              |                               |                              |                              |                                         |                             |
| 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 TA-4)  | C                | 87.1%                                                                                                                                                                                                                                                                                                                                                                                                                                         | No target                          | 85%                                | Pending                      | No target                     | No target                    | 85%                          | Not applicable                          | TBD                         |
| Comments:                                                                                                                                                                                                                              |                  | This PART measure is not costed. Costs distributed to appropriate mission level goals.                                                                                                                                                                                                                                                                                                                                                        |                                    |                                    |                              |                               |                              |                              |                                         |                             |

| End Outcome Goal<br>End Outcome Measure /<br>Intermediate or PART Measure /<br>PART Efficiency or other<br>Outcome Measure                                                                                                                                                                                                                                       | T<br>y<br>p<br>e | 2004<br>Actual                                                                         | 2005<br>Actual    | 2006<br>Enacted     | 2006<br>Actual      | 2007<br>President's<br>Budget | 2007<br>Plan        | 2008<br>Plan        | Change from<br>2007 Plan to<br>2008 | Long-term<br>Target<br>2012 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------------------------------------------------------------------------------------|-------------------|---------------------|---------------------|-------------------------------|---------------------|---------------------|-------------------------------------|-----------------------------|
| Contributing Programs:                                                                                                                                                                                                                                                                                                                                           |                  | NR&P Natural Programs                                                                  |                   |                     |                     |                               |                     |                     |                                     |                             |
| PART Efficiency and Other Output Measures                                                                                                                                                                                                                                                                                                                        |                  |                                                                                        |                   |                     |                     |                               |                     |                     |                                     |                             |
| Average lifetime cost of projects completed each year.<br>(PART TA-1)                                                                                                                                                                                                                                                                                            | C                | \$50,490.00                                                                            | \$26,830          | \$60,000            | Pending             | TBD                           | TBD                 | TBD                 | TBD                                 | TBD                         |
| Comments:                                                                                                                                                                                                                                                                                                                                                        |                  | This PART measure is not costed. Costs distributed to appropriate mission level goals. |                   |                     |                     |                               |                     |                     |                                     |                             |
| Contributing Programs:                                                                                                                                                                                                                                                                                                                                           |                  | NR&P Natural Programs                                                                  |                   |                     |                     |                               |                     |                     |                                     |                             |
| Average cost (per project) of projects worked on each year.<br>(PART TA-2)                                                                                                                                                                                                                                                                                       | A                | \$30,050.00                                                                            | \$26,830          | \$29,500            | Pending             | \$29,000                      | \$29,000            | TBD                 | TBD                                 | TBD                         |
| Comments:                                                                                                                                                                                                                                                                                                                                                        |                  | This PART measure is not costed. Costs distributed to appropriate mission level goals. |                   |                     |                     |                               |                     |                     |                                     |                             |
| Contributing Programs:                                                                                                                                                                                                                                                                                                                                           |                  | NR&P Natural Programs                                                                  |                   |                     |                     |                               |                     |                     |                                     |                             |
| Acres of park, wildlife habitat and open space preserved with NPS partnership assistance (RTCA).<br>(PART TA-7)                                                                                                                                                                                                                                                  | A                | 21400                                                                                  | 44,932            | 21,400              | 29,733              | 21,400                        | 21,400              | 21400               | 0<br>(21,400)                       | TBD                         |
| Comments:                                                                                                                                                                                                                                                                                                                                                        |                  | This PART measure is not costed. Costs distributed to appropriate mission level goals. |                   |                     |                     |                               |                     |                     |                                     |                             |
| Contributing Programs:                                                                                                                                                                                                                                                                                                                                           |                  | NR&P Natural Programs                                                                  |                   |                     |                     |                               |                     |                     |                                     |                             |
| Miles of protected river corridor conserved with NPS partnership assistance (PART TA-8)                                                                                                                                                                                                                                                                          | A                | 330 in<br>FY 2004                                                                      | 381 in<br>FY 2005 | 735 in<br>FY 2006   | 507 in<br>FY 2006   | + 735<br>in FY 2007           | 735 in<br>FY 2007   | 735 in<br>FY 2008   | + 735                               | TBD                         |
| Comments:                                                                                                                                                                                                                                                                                                                                                        |                  | This PART measure is not costed. Costs distributed to appropriate mission level goals. |                   |                     |                     |                               |                     |                     |                                     |                             |
| Contributing Programs:                                                                                                                                                                                                                                                                                                                                           |                  | NR&P Natural Programs                                                                  |                   |                     |                     |                               |                     |                     |                                     |                             |
| Miles of trails conserved with NPS partnership assistance.<br>(PART TA-9)                                                                                                                                                                                                                                                                                        | A                | 681<br>in FY 2004                                                                      | 902<br>in FY 2005 | 1,070<br>in FY 2006 | 1,463 in<br>FY 2006 | + 1,070<br>in FY 2007         | 1,070 in<br>FY 2007 | 1,070 in<br>FY 2008 | + 1,070                             | TBD                         |
| Comments:                                                                                                                                                                                                                                                                                                                                                        |                  | This PART measure is not costed. Costs distributed to appropriate mission level goals. |                   |                     |                     |                               |                     |                     |                                     |                             |
| Contributing Programs:                                                                                                                                                                                                                                                                                                                                           |                  | NR&P Natural Programs                                                                  |                   |                     |                     |                               |                     |                     |                                     |                             |
| Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and the 2012 long-term targets build on the 2007 plan. To the extent that Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan and 2012 targets may require revision. |                  |                                                                                        |                   |                     |                     |                               |                     |                     |                                     |                             |

|                  |                          |
|------------------|--------------------------|
| <b>Activity:</b> | <b>Cultural Programs</b> |
|------------------|--------------------------|

| Program Components                                                   | FY 2006<br>Actual | FY 2007<br>CR | FY 2008                                         |                             |                   | Change<br>From FY<br>2007 (+/-) |
|----------------------------------------------------------------------|-------------------|---------------|-------------------------------------------------|-----------------------------|-------------------|---------------------------------|
|                                                                      |                   |               | Fixed<br>Costs &<br>Related<br>Changes<br>(+/-) | Program<br>Changes<br>(+/-) | Budget<br>Request |                                 |
| National Register Programs (\$000)                                   | 15,094            | 15,404        | +513                                            | +2,500                      | 18,417            | +3,013                          |
| National Center for Preservation<br>Technology and Training (\$000)  | 1,903             | 1,922         | +35                                             | 0                           | 1,957             | +35                             |
| Native American Graves Protection<br>and Repatriation Grants (\$000) | 2,368             | 2,368         | 0                                               | 0                           | 2,368             | 0                               |
| National Underground Railroad to<br>Freedom Grants (\$000)           | 368               | 0             | 0                                               | 0                           | 0                 | 0                               |
| <b>Cultural Programs (\$000)</b>                                     | <b>19,733</b>     | <b>19,694</b> | <b>+548</b>                                     | <b>+2,500</b>               | <b>22,742</b>     | <b>+3,048</b>                   |
| <i>Total FTE Requirements</i>                                        | <i>127</i>        | <i>127</i>    | <i>0</i>                                        | <i>2</i>                    | <i>129</i>        | <i>2</i>                        |
| Impact of the CR                                                     |                   | [0]           |                                                 | [0]                         |                   |                                 |

### Summary of FY 2008 Program Changes for Cultural Programs

| Request Component                                     | (\$000)       | FTE      | Page #  |
|-------------------------------------------------------|---------------|----------|---------|
| • Expand the Battlefield Grants Program               | +1,500        | 0        | NR&P-23 |
| • Establish National Inventory of Historic Properties | +1,000        | 0        | NR&P-23 |
| <b>TOTAL, Program Changes</b>                         | <b>+2,500</b> | <b>0</b> |         |

### 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'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 in preserving significant historic and archeological properties through formal designation and technical assistance. Federal designation qualifies historic properties 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, as well as historic and archeologically significant properties with verifiable associations to the Underground Railroad.

**Activity:** Cultural Programs  
**Program Component:** National Register Programs

**Justification of FY 2008 Program Changes**

The FY 2008 budget request for National Register Programs is \$18,417,000 and 121 FTE, a net program increase of \$2,500,000 and 2 FTE from the FY 2007 President's Budget.

**Expand the Battlefield Grants Program (+\$1,500,000)** – Funding is requested to award approximately 50 grants in FY 2008 through annual competitions authorized by the American Battlefield Protection Act of 1996, as amended (16 U.S.C. 469k). The expanded grant program will address three categories of need:

1. An estimated 30 targeted, intensive preservation projects at some of the 235 Civil War, Revolutionary War, and War of 1812 battlefields identified as endangered in recent congressionally mandated studies.
2. Approximately 16 to 50 projects to document and add to the National Register of Historic Places significant battlefield lands that have not been so recognized previously.
3. An estimated three projects to enhance existing survey data and begin broad-based community preservation planning for battlefields from the French and Indian War, the Mexican War, and various Indian Wars.

**Establish National Inventory of Historic Properties (+\$1,000,000)** – The requested funding will allow the National Park Service to coordinate a nationwide initiative that will establish straightforward data and metadata standards for describing cultural resources and voluntarily sharing and ensuring the integrity of cultural resources information. In cooperation with State Historic Preservation Offices and Federal and local preservation offices, the National Park Service will develop standards, along with methodologies, criteria, guidance, and technical assistance for achieving reasonable and practical levels of compatibility among different cultural resources databases. Improved performance from this increase would not be seen for two to three years. This would provide significant long-term cost savings and better outcomes for cities, transportation departments, and others that need to know the type and location of historic properties. It will be a multi-year effort to establish common data formats, digitize information, and expand data-sharing efforts among Federal, state, and local agencies. Increased performance will be seen in two to five years. The inventory initiative is the first priority of the recommendations from historic preservation professionals at the Preserve America Summit of October 2006. It addresses the need for easy, fast, and comprehensive accessibility to survey information contained in hundreds of different databases that have developed since passage of the National Historic Preservation Act in 1966.

**Program Performance Change Table**

|                                                                                              | 2004<br>Actual | 2005<br>Actual | 2006<br>Actual | 2007<br>CR <sup>1</sup> | 2008 Base<br>Budget (2007<br>PB + Fixed<br>Costs) | 2008<br>Plan | Program<br>Change<br>Accruing<br>in 2008 | Program<br>Change<br>Accruing in<br>Outyears |
|----------------------------------------------------------------------------------------------|----------------|----------------|----------------|-------------------------|---------------------------------------------------|--------------|------------------------------------------|----------------------------------------------|
|                                                                                              |                |                |                |                         | A                                                 | B=A+C        | C                                        | D                                            |
| Additional<br>Properties listed<br>in National<br>Register of<br>Historic Places<br>(IIIa1B) | 1,462          | 1,537          | 1,370          | 1,400                   | 1,400                                             | 1,500        | 50                                       | 5 to 10<br>annually                          |
| Total<br>Actual/Projected<br>Cost (\$000)                                                    | \$2,641        | \$529          | \$835          | \$3,246                 | \$2,154                                           | \$4,587      | \$2,433                                  |                                              |



|          | 2004<br>Actual                                                                                                                                                                                                                                                                                                                                                                                                   | 2005<br>Actual | 2006<br>Actual | 2007<br>CR <sup>1</sup> | 2008 Base<br>Budget (2007<br>PB + Fixed<br>Costs) | 2008<br>Plan | Program<br>Change<br>Accruing<br>in 2008 | Program<br>Change<br>Accruing in<br>Outyears |
|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-------------------------|---------------------------------------------------|--------------|------------------------------------------|----------------------------------------------|
|          |                                                                                                                                                                                                                                                                                                                                                                                                                  |                |                |                         | A                                                 | B=A+C        | C                                        | D                                            |
| Comments | Costs and performance represent all contributing Programs. Increased performance generally will not be seen for two to five years. Unit costs are not reliable indicators because listings do not happened at the same time as funding is provided, listings can occur several years after funding is provided. Listing are dependent on actions of the National Register and are not controlled by NPS actions. |                |                |                         |                                                   |              |                                          |                                              |

<sup>1</sup> The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2008 at the 2007 President's Budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does not include the impact of receiving the program change again in a subsequent

### 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 Nation's official inventory of historic places that have been determined to be 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 program are to:

- Recognize and protect historically significant properties. Listing in the National Register qualifies a property for Federal preservation incentives and consideration in planning for Federal projects. It also encourages private preservation efforts. National Register listings and Federal preservation incentives have facilitated rehabilitation of historic properties nationwide, resulting in increased property values, capital investment, business and construction spending, and employment opportunities.
- Provide standards, guidance, and assistance. The National Register assists State and Federal agencies, Native American Tribes, local governments, and the public in identifying, evaluating, and obtaining Federal recognition for historic properties.
- Promote public interest in America's historic places. The National Register provides access to valuable information on historic properties that can be used for public education, tourism, planning, and economic development. The National Register has embarked on an ambitious plan to digitize and make available online the National Register collection for the benefit of researchers, property owners, planners, and the public. The National Register is also developing a paperless nomination process that will expedite submittal of new nominations and facilitate online access to information about historic properties.

**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:

- Recognize and protect America's most important historic places. The NHL program promotes understanding and appreciation of nationally significant places. A National Historic Landmark can lose its designation if the qualities or features that made it eligible for designation are lost or destroyed.
- Survey American history. National Historic Landmarks theme and context studies outline aspects of American history, architecture, archeology, engineering, and culture, in order to guide the evaluation of historic places and help partner organizations and the public 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.
- 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 Systems (CRGIS)**

Heritage Documentation Programs identify and record structures and sites that have an important place in the history of the 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 to these uses, it is deposited 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](http://memory.loc.gov/ammem/hhhtml/hhhome.html)). The public uses 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.
- Establish 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 that are 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 the NPS' and the Department's responsibility to extend benefits of the 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 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 and guidance 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, tribal, and local government agencies regarding 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 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 a Tribe may be approved by the National Park Service to assume program responsibilities which were previously carried out by a 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. By encouraging sympathetic land use at the local level, assisting in appropriate site management, and developing education and training materials, the ABPP encourages and assists States and local communities in preserving, managing, and interpreting significant battlefields that are not already protected in the national park system. 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 resources 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 under-represented 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). The FPI assists Federal employees in obtaining 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 online and classroom materials that serve multi-agency needs and the needs of the Federal workforce.

**National Inventory of Historic Properties**

This is a new program for FY 2008. The National Park Service plans to develop the National Inventory of Historic Properties Grant program to link Federal, State, and local government databases with information on cultural resources throughout the nation. Since passage of the National Historic Preservation Act in 1966, government agencies at all levels have conducted numerous surveys of historic properties and stored this information in databases. In cooperation with the State Historic Preservation Offices and other government preservation offices, the National Park Service will develop the standards, methodologies, criteria, guidance, and technical assistance that will link these data sources. This is a significant effort recommended by the Preserve America Summit of 2006 to facilitate the access to cultural resources information for Federal, state, and local planning purposes and to identify priorities for future survey and inventory activities. Current inventories are often incomplete, inaccessible, and inadequate for efficient planning and decision-making, especially in disaster and emergency situations. Achieving a comprehensive nationwide electronic inventory of cultural properties data will reduce delays in obtaining the local, state and Federal reviews of proposed federally assisted projects required by Section 106 of the National Historic Preservation Act. It will be a multi-year effort to establish common data formats, digitize information, and expand data-sharing efforts among Federal, state, and local agencies.

For FY 2008, \$5 million is requested for this effort, with \$1 million provided in National Recreation and Preservation (NR&P) funding to the National Park Service and \$4 million for competitive matching grants from the Historic Preservation Fund (HPF) to States, Tribes, local governments, and Federal land managing agencies for inventory development. This would provide significant long-term cost savings and better outcomes for cities, transportation departments, and others that need to know the type and location of historic properties.

**FY 2008 Program Performance**

With FY 2008 base funding the program would be able to add 1,400 properties to the National Register. The Programs will work with the National Park System Advisory Board to add 20 National Historic Landmark designations. The programs work closely with the Historic Preservation Grants program to preserve prehistoric and historic properties and cultural traditions in partnership with States, Tribes, local governments, and preservation organizations.

**National Register of Historic Places**

- With base funding, list 1,400 additional properties in the National Register, bringing cumulative total to 83,960.
- Continue to provide standards and guidance to Federal and State agencies, Tribes, and the public by publishing National Register bulletins and through other forms of assistance.
- Continue to digitize the National Register collection and make information about National Register listings available online, with plans to have more than a third of all collections digitized.

**National Historic Landmarks Program**

- Review, process, and present to the National Park System Advisory Board 20 National Historic Landmark nominations. Facilitate designation of properties recommended for approval by the Secretary of the Interior. In FY 2006, the cumulative number of NHLs was brought to 2,429 (NPS target was 2,394).
- In FY 2007, complete theme studies on *American Aviation Heritage* and *Civil Rights in America: Voting Rights* and complete historic context study on *Cesar Chavez and the Farmworker Movement in the American West*.

Heritage Documentation Programs: HABS/HAER/HALS/CRGIS

- Document 10 National Historic Landmarks, 40 National Park Service structures included on the List of Classified Structures, and approximately 400 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 100 students in historical documentation and preservation techniques through increased awareness of the Peterson Prize Competition, and 20 student interns on documentation projects.
- Train approximately 50 NPS employees and others in the use of GIS and GPS via NPS-sponsored training courses and field schools.
- Continue to encourage donations of documentation from university programs, SHPOs, and other institutions.
- Through Inter-Agency Agreements and other mechanisms, develop programs for training other Federal Agencies in historical documentation techniques.
- Continue to foster partnerships. In FY 2006, the NPS worked with Federal and other agencies and organizations nationwide on documentation projects. After extensive consultation within the NPS and with other Federal partners, including the Department of Defense, CRGIS developed and tested a national set of data standards prescribing methods of collecting, storing, and conceptualizing spatial data. These draft standards were rigorously tested in New Orleans in the wake of the Katrina disaster, and resulted in the development of an Inter-Agency Agreement between the NPS and FEMA.
- Completely replace transmittals to Library of Congress of photographic contact prints with electronic transmittals.

#### Archeological Assistance/Departmental Consulting Archeologist (DCA)

- Provide assistance to Federal and State agencies regarding the identification, evaluation, documentation, management, preservation, and interpretation of archeological sites, including historic shipwrecks and other submerged cultural resources. In FY 2006, an archeological peer review of the New Madrid (Missouri) Floodway Archeological Program was conducted to assist the Corps of Engineers in evaluating the archeological investigations done as part of this large multi-year archeological project.
- Collect comprehensive data from 30 Federal agencies about their archeological activities for inclusion in the Secretary of Interior's Report to Congress on the Federal Archeology Program. In FY 2007 the Secretary's Report to Congress summarizing and assessing the Federal archeology program from 1998 through 2003 will be published.
- Keep federal guidance and technical assistance current, useful, and readily accessible through the Archeology Program website ([www.cr.nps.gov/archeology](http://www.cr.nps.gov/archeology)), which was published in FY 2007.
- Provide technical assistance through online training and other means to improve the effective interpretation of archeological resources and to increase resource protection.
- Update and upgrade the National Archeological Database (NADB).
- 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," which was written in FY 2007.

#### Heritage Preservation Services

- Award matching grants for non-Federal acquisition of land at an additional 6 Civil War battlefields, thereby protecting significant battle sites from commercial development.
- Award approximately 60 other ABPP grants to assist identification, planning, and education efforts to protect significant battle sites from all wars fought on American soil.
- Approve 1,100 completed 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 2009 program funding, bringing the total to 78 tribes participating in FY 2009.
- Foster and assist community efforts to designate and protect 15 significant historic landscapes.
- In FY 2007, the completed Revolutionary War/War of 1812 historic preservation study, which includes assessments of the relative significance, current condition and priorities for the preservation of over 800 principal sites, will be transmitted to Congress. In addition, in FY 2007,

an analysis of the fieldwork and report on the condition of 190 Civil War battlefields surveyed in FY 2006 for the congressionally mandated update report on the condition of 384 significant Civil War battlefields previously identified by the Civil War Sites Advisory Commission will be completed.

- In FY 2006, the program assisted in appropriate management of 20 significant cultural landscapes, and assisted in National Historic Landmark designation of 7 significant cultural landscapes.

#### Federal Preservation Institute

- In FY 2006, 12 Federal Training Work Group meetings were conducted. Total attendance was 404 persons, with an average attendance of 34 per meeting. In FY 2007, an additional 10 Work Group meetings are planned.

### **Performance Overview**

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See Performance Overview table at end of National Recreation and Preservation Cultural Programs section.

**Activity:** Cultural Programs  
**Program Component:** National Center for Preservation Technology and Training

### Justification of FY 2008 Program Changes

The FY 2008 budget request for the National Center for Preservation Technology and Training is \$1,957,000 and 8 FTE, with no program changes requested from the FY 2007 President's Budget.

### Program Overview

The National Center for Preservation Technology and Training (NCPTT) advances the application of science and technology to historic preservation 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.



*The NCPTT-supported Tarps New Orleans initiative protected dozens of historic homes ineligible for help from FEMA.*

- ① Find more information online about NCPTT programs at [www.ncptt.nps.gov](http://www.ncptt.nps.gov).

### FY 2008 Program Performance Estimates

- NCPTT's Training Institute will present courses including: Cemetery Monument Conservation Basics, Advanced Cemetery Monument Conservation, Engineering in Historic Buildings, Geophysical Finding Techniques in Archeology, Geoarcheology, and Technologies of Heritage Education and Archeological Interpretation.
- Award approximately ten 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.
- Produce an expanded Cemetery Conservation Manual that provides preservation professionals with guidance on care and treatment of cemetery monuments.



*NCPTT partnered with the American Institute for Conservation to hold a series of day-long workshops to help collections managers and their staffs deal with the damage caused by the 2005 Hurricanes and to prepare them for future events.*

- Initiate a testing program to assess the effectiveness of a range of chemicals commonly used to Consolidate Archaeological Bone Specimens. Testing protocols will include treatments routinely applied in field settings as well as in laboratory conditions.
- Build on the prototype web-based application that was developed in FY 2006 to process, review, and map Hurricane Katrina GIS survey data from New Orleans. This will facilitate protection of heritage resources in disaster response efforts by allowing for the refinement of techniques for rapid documentation of heritage resources using new technologies for capturing geospatial data and video imagery.
- In FY 2007, establish a Joint Laser Research Facility with Northwestern State University equipped with a Neodymium YAG Laser System for

conducting research on using lasers to conserve cultural resources and providing educational opportunities for university students.

- In FY 2006, phase I of a two-year project funded by the National Cemetery Administration was completed through an interagency agreement to test a wide range of commercially available products used to clean biological growth on headstones. Headstones were tested for biological growth and cleaned with five test chemicals at five climatically and geographically distinct national cemeteries. Phase II, which will be continued in FY 2007 will evaluate effectiveness by identifying biological re-growth on stones.

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**Performance Overview**

See Performance Overview table at end of Historic Preservation Programs: Grants-in-Aid to States section.



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**Activity:** Cultural Programs  
**Program Component:** Native American Graves Protection and Repatriation Act Grants

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### **Justification of FY 2008 Program Changes**

The FY 2008 budget request for NAGPRA grant programs is \$2,368,000, with no program changes requested from the FY 2007 President's Budget.

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### **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 FY 2006, the NAGPRA grants program has awarded a total of 552 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 culturally affiliated items in museum collections.
- Fund the repatriation process, including travel and costs of transfer of control from museums and agencies to Tribes.

① Find information online about NAGPRA grant programs at: [www.cr.nps.gov/nagpra/grants/index.htm](http://www.cr.nps.gov/nagpra/grants/index.htm).

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### **FY 2008 Program Performance Estimates**

1. To review 100 competitive consultation and documentation grant projects from Tribes and museums, and to fund the maximum number of grants deemed appropriate by the grants panel.
2. To fund 25 repatriation requests for the transfer of control of Native American human remains and NAGPRA cultural items from museums and Federal agencies to Native American Tribes and Native Hawaiian organizations.

Some of the grants awarded in 2006 included:

- A grant of \$21,225 to the Field Museum of Natural History, to consult with the Navajo Nation regarding repatriation of Navajo sacred items and items of cultural patrimony.
- A grant of \$75,000 to the Pyramid Lake Paiute Tribe to document the location of human remains and artifacts of the Northern Paiutes and their prehistoric and historic migratory patterns to aid the Museum of Man in San Diego, the Denver Museum, and the Klamath County Museum in affiliation decisions.
- A grant of \$74,846 to the Sitka Tribe of Alaska to consult with the Peabody Museum at Harvard concerning repatriation of 200 items in the Peabody's Edward G. Fast collection of 1869.
- A grant of \$74,964 to the Zuni Tribe to organize in a computerized archive the information gained in over 500 consultations with museums and Federal agencies to better manage repatriation efforts

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**Activity:** Cultural Programs  
**Program Component:** National Underground Railroad to Freedom Grants

**Program Overview**

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The National Underground Railroad Network to Freedom Act was amended in FY 2001 by P.L. 106-291, Title I, Section 150, to give the Secretary of the Interior authority to authorize 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 2008 Program Performance**

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NPS will continue to monitor previously awarded grants, providing technical assistance as required.

**Program Performance Overview**

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See Performance Overview table at end of National Recreation and Preservation Cultural Programs section.

## Program Performance Overview - Cultural Programs

| End Outcome Goal<br>End Outcome Measure /<br>Intermediate or PART Measure /<br>PART Efficiency or other<br>Outcome Measure                                                                                                                                                                                                                                       | T<br>y<br>p<br>e | 2004<br>Actual                                                                                                                                | 2005<br>Actual                                         | 2006<br>Enacted                                        | 2006<br>Actual                                           | 2007<br>President's<br>Budget                                                 | 2007<br>Plan                                                                 | 2008<br>Plan                                             | Change<br>from 2007<br>Plan to 2008       | Long-term<br>Target 2012         |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|--------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------------------------------------|------------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------|----------------------------------|
| End Outcome Goal 1.3: Resource Protection. Protect Cultural and Natural Heritage Resources                                                                                                                                                                                                                                                                       |                  |                                                                                                                                               |                                                        |                                                        |                                                          |                                                                               |                                                                              |                                                          |                                           |                                  |
| Intermediate Outcome Measures and Bureau and PART Outcome Measures                                                                                                                                                                                                                                                                                               |                  |                                                                                                                                               |                                                        |                                                        |                                                          |                                                                               |                                                                              |                                                          |                                           |                                  |
| National Historic Landmark Designations: An additional X% properties are designated as National Historic Landmarks (PART HP-1, BUR IIIa1A) Baseline is not static                                                                                                                                                                                                | C                | 0.29%<br>(from 2,364 to 2,371)<br>+ 7 in<br>FY 2004                                                                                           | 1.3%<br>(from 2,364 to 2,397)<br>+ 23 in<br>FY 2005    | 2%<br>(from 2,364 to 2,414)<br>+ 20 in<br>FY 2006      | 2.96%<br>(from 2,364 to 2,434)<br>+ 37 in<br>FY 2006     | 0.6%<br>(from 2,434 to 2,449)<br>+ 15 in<br>FY 2007                           | 0.8%<br>(from 2,434 to 2,454)<br>Baseline reset<br>+ 20 in<br>FY 2007        | 1.64%<br>(from 2,434 to 2,474)<br>+ 20 in<br>FY 2008     | + 0.84%<br>(+ 0.8%)<br><br>(20 / 2,434)   | 4.9%<br>(from 2,434 to 2,554)    |
| Total actual/projected cost (\$000)                                                                                                                                                                                                                                                                                                                              |                  | \$3,773                                                                                                                                       | \$4,140                                                | \$6,493                                                | \$6,493                                                  | \$6,479                                                                       | \$6,324                                                                      | \$6,670                                                  | \$345                                     |                                  |
| Comments:                                                                                                                                                                                                                                                                                                                                                        |                  | Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. Baseline was reset for this goal for FY 2007. |                                                        |                                                        |                                                          |                                                                               |                                                                              |                                                          |                                           |                                  |
| Contributing Programs:                                                                                                                                                                                                                                                                                                                                           |                  | Historic Preservation Fund Programs                                                                                                           |                                                        |                                                        |                                                          |                                                                               |                                                                              |                                                          |                                           |                                  |
| An additional x% significant historical and archeological properties are listed in the National Register of Historic Places (PART HP-3, BUR IIIa1B)                                                                                                                                                                                                              | C                | 4.07%<br>(from 75,254 to 78,298)                                                                                                              | 6%<br>(from 75,254 to 79,835)<br>+ 1,537 in<br>FY 2005 | 8%<br>(from 75,254 to 81,285)<br>+ 1,450 in<br>FY 2006 | 7.8%<br>(from 75,254 to 81,159)<br>+ 1,370 in<br>FY 2007 | 0.55%<br>(from 81,159 to 82,609)<br>Baseline updated<br>+ 1,450 in<br>FY 2007 | 1.8%<br>(from 81,159 to 82,620)<br>Baseline updated<br>+ 1,461 in<br>FY 2007 | 3.6%<br>(from 81,159 to 84,120)<br>+ 1,500 in<br>FY 2008 | 1.75%<br>(+ 1.7%)<br><br>(1,400 / 82,620) | 10.4%<br>(from 81,159 to 89,620) |
| Total actual/projected cost (\$000)                                                                                                                                                                                                                                                                                                                              |                  | \$2,641                                                                                                                                       | \$529                                                  | \$835                                                  | \$835                                                    | \$2,903                                                                       | \$3,246                                                                      | \$4,587                                                  | \$1,341                                   |                                  |
| Comments:                                                                                                                                                                                                                                                                                                                                                        |                  | Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.                                               |                                                        |                                                        |                                                          |                                                                               |                                                                              |                                                          |                                           |                                  |
| Contributing Programs:                                                                                                                                                                                                                                                                                                                                           |                  | Historic Preservation Fund Programs                                                                                                           |                                                        |                                                        |                                                          |                                                                               |                                                                              |                                                          |                                           |                                  |
| See HPS Grants-in-Aid to States for additional goals supported by this program.                                                                                                                                                                                                                                                                                  |                  |                                                                                                                                               |                                                        |                                                        |                                                          |                                                                               |                                                                              |                                                          |                                           |                                  |
| Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and the 2012 long-term targets build on the 2007 plan. To the extent that Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan and 2012 targets may require revision. |                  |                                                                                                                                               |                                                        |                                                        |                                                          |                                                                               |                                                                              |                                                          |                                           |                                  |

## Activity: Environmental Compliance and Review

|                                     | FY 2006<br>Actual | FY 2007<br>CR | FY 2008                                |                             |                   | Change<br>From FY<br>2007<br>(+/-) |
|-------------------------------------|-------------------|---------------|----------------------------------------|-----------------------------|-------------------|------------------------------------|
|                                     |                   |               | Fixed<br>Costs &<br>Related<br>Changes | Program<br>Changes<br>(+/-) | Budget<br>Request |                                    |
| Environmental Compliance and Review | 393               | 403           | +18                                    | 0                           | 421               | +18                                |
| <b>Total Requirements</b>           | <b>393</b>        | <b>403</b>    | <b>+18</b>                             | <b>0</b>                    | <b>421</b>        | <b>+18</b>                         |
| <i>Total FTE Requirements</i>       | 4                 | 4             | 0                                      | 0                           | 4                 | 0                                  |
| Impact of CR                        |                   | [0]           |                                        | [0]                         |                   |                                    |

### 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 FY 2008 Program Changes

The FY 2008 budget request for the Environmental Compliance program is \$421,000 and 4 FTE, with no program changes requested from the FY 2007 President's Budget.

### 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. Specific responsibilities include:

- 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 NPS 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.

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### **FY 2008 Program Performance**

- Reduction in review time of 15 percent from 2005 baseline.
- Increase use of Alternative Dispute processes to resolve conflicts avoiding potential time delays in project execution.

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### **Program 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.

|                  |                              |
|------------------|------------------------------|
| <b>Activity:</b> | <b>Grants Administration</b> |
|------------------|------------------------------|

| Program Component                                                     | FY 2006<br>Actual | FY 2007<br>CR | FY 2008                                |                             |                   | Change<br>From FY<br>2007<br>(+/-) |
|-----------------------------------------------------------------------|-------------------|---------------|----------------------------------------|-----------------------------|-------------------|------------------------------------|
|                                                                       |                   |               | Fixed<br>Costs &<br>Related<br>Changes | Program<br>Changes<br>(+/-) | Budget<br>Request |                                    |
| Historic Preservation Fund Administration (\$000)                     | 1,403             | 1,435         | +71                                    | 0                           | 1,506             | +71                                |
| Native American Graves Protection Grants Administration (\$000)       | 176               | 178           | +16                                    | 0                           | 194               | +16                                |
| Urban Parks and Recreation Fund (UPARR) Grants Administration (\$000) | 306               | 0             | 0                                      | 0                           | 0                 | 0                                  |
| State Conservation Grants Administration (\$000)                      | 0                 | 0             | +1,734                                 | -375                        | 1,359             | +1,359                             |
| <b>Grants Administration (\$000)</b>                                  | <b>1,885</b>      | <b>1,613</b>  | <b>+1,821</b>                          | <b>-375</b>                 | <b>3,059</b>      | <b>+1,446</b>                      |
| <i>Total FTE Requirements</i>                                         | <i>18</i>         | <i>13</i>     | <i>23</i>                              | <i>-2</i>                   | <i>34</i>         | <i>21</i>                          |
| Impact of the CR                                                      |                   | [0]           |                                        | [0]                         |                   |                                    |

#### Summary of FY 2008 Programmatic Changes for Grants Administration

| Request Component                                    | (\$000)     | FTE       | Page #  |
|------------------------------------------------------|-------------|-----------|---------|
| • Reduce Support for Stateside Grants Administration | -375        | -2        | NR&P-42 |
| <b>TOTAL, Program Changes</b>                        | <b>-375</b> | <b>-2</b> |         |

#### Mission Overview

The Grants Administration activity supports the National Park Service mission by contributing to one mission goal of 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. Through supporting this mission goal, the program directly support the Department of the Interior's Strategic Plan goals to : improve the 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.

#### Activity Overview

The NPS awards a variety of grants to Federal and non-Federal entities to promote preservation, recreation, and conservation. Funds to administer four of these programs, the **Historic Preservation Fund (HPF)**, **Native American Graves Protection Act (NAGPRA)**, **Urban Park and Recreation Recovery (UPARR) Grants**, and **State Conservation Grants Administration** 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.

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|                           |                                                  |
|---------------------------|--------------------------------------------------|
| <b>Activity:</b>          | <b>Grants Administration</b>                     |
| <b>Program Component:</b> | <b>Historic Preservation Fund Administration</b> |

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### **Justification of FY 2008 Program Changes**

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The FY 2008 budget request for Historic Preservation Fund Administration is \$1,506,000 and 14 FTE, with no program changes requested from the FY 2007 President's Budget.

### **Program Overview**

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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, Preserve America and the National Inventory of Historic Properties. The Historic Preservation Fund Grants Administration provides critical oversight for grant 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](http://www.cr.nps.gov).

### **FY 2008 Program Performance**

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This funding will allow the program to continue to build upon past accomplishments by providing grants to external organizations to support preservation of heritage assets in the Historic Preservation Fund.

- Award 59 Historic Preservation Fund grants to States, Tribes, and Territories totaling \$36 million (see Grants-in-Aid for the planned products and accomplishments to result from those grant awards).
- Award 72 tribal preservation grants.
- Review 200 HPF grant amendment requests from SHPOs and THPOs.
- Review 140 HPF grant progress reports from SHPOs and THPOs.
- Award 50 Save America's Treasures (SAT) grants or interagency agreements totaling \$10 million.
- Administer 550 previously awarded SAT grants that have not completed their grant-assisted work.
- Review 975 SAT grant progress reports.
- Review 300 SAT grant amendment requests.
- Award 150 Preserve America (PA) grants totaling \$10 million.
- Review 500 PA progress reports.
- Review 150 PA grant amendment requests.

### **Program Performance Overview**

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See Performance Overview tables at end of Historic Preservation Programs: Grants-in-Aid to States and the NR&P Cultural Programs sections.

**Activity:** Grants Administration  
**Program Component:** Native American Graves Protection Grants Administration

### **Justification of FY 2008 Program Changes**

The FY 2008 budget request for Native American Graves Protection Grants Administration is \$194,000 and 0 FTE, with no program changes requested from the FY 2007 President's Budget.

### **Program Overview**

From FY 1994 through FY 2006, the National Park Service received a combined 1,174 NAGPRA grant applications, for a total request of approximately \$77.1 million. From FY 1994 through FY 2006, the National Park Service awarded 552 NAGPRA grants, for a total award of approximately \$27.2 million.

### **FY 2008 Program Performance**

- To competitively award 30 consultation and documentation grants to Tribes and museums.
- To fund approximately 12 repatriation grants to Native American Tribes and Native Hawaiian organizations for the transfer of Native American human remains and NAGPRA cultural items from museums and federal agencies.
- To review progress reports, payment requests, and deliverables from 120 previously awarded active Grants to ensure that grant conditions are fulfilled, including the following grants awards in 2006:

#### **Consultation and Documentation Grants**

|                                                                |                    |
|----------------------------------------------------------------|--------------------|
| Arkansas Archeological Survey, AR                              | \$ 73,769          |
| Caddo Nation, OK                                               | \$ 69,853          |
| Chickasaw Nation, OK                                           | \$ 39,653          |
| Council of Native Hawaiian Advancement, HI                     | \$ 74,577          |
| Dry Creek Rancheria of Pomo Indians, CA                        | \$ 74,787          |
| Field Museum of Natural History, IL                            | \$ 21,225          |
| Greenville Rancheria of Maidu Indians, CA                      | \$ 74,959          |
| Hopi Tribe, AZ                                                 | \$ 56,200          |
| Hualapai Indian Tribe of the Hualapai Indian Reservation, AZ   | \$ 74,974          |
| Lac du Flambeau Band of Lake Superior Chippewa Indians, WI     | \$ 73,515          |
| Makah Indian Tribe of the Makah Indian Reservation, WA         | \$ 65,622          |
| Missouri Dept. of Natural Resources, MO                        | \$ 32,480          |
| Museum of Northern Arizona, AZ                                 | \$ 74,629          |
| Paiute-Shoshone Tribe of the Fallon Reservation and Colony, NV | \$ 75,000          |
| Pawnee Nation, OK                                              | \$ 75,000          |
| Pueblo of Jemez, NM                                            | \$ 48,784          |
| Pyramid Lake Paiute Tribe of the Pyramid Lake Reservation, NV  | \$ 75,000          |
| San Diego Archaeological Center, CA                            | \$ 75,000          |
| Sitka Tribe of Alaska                                          | \$ 74,846          |
| Skokomish Indian Tribe of the Skokomish Reservation, WA        | \$ 69,924          |
| Smith River Rancheria, CA                                      | \$ 60,255          |
| Three Affiliated Tribes of the Fort Berthold Reservation, ND   | \$ 73,012          |
| Univ. of Colorado, Boulder, CO                                 | \$ 75,000          |
| Upper Sioux Community, MN                                      | \$ 5,711           |
| Winnebago Tribe, NE                                            | \$ 74,844          |
| Yavapai-Prescott Tribe of the Yavapai Reservation, AZ          | \$ 36,454          |
| Yurok Tribe of the Yurok Reservation, CA                       | \$ 74,610          |
| Zuni Tribe of the Zuni Reservation, NM                         | \$ 74,964          |
| <b>Total Consultation/Documentation Grants</b>                 | <b>\$1,774,647</b> |



**Repatriation Grants**

|                                                           |                   |
|-----------------------------------------------------------|-------------------|
| • Chickasaw Nation, OK                                    | \$ 5,575          |
| • Colorado Historical Society, CO                         | \$ 14,750         |
| • Confederated Tribes of the Warm Springs Reservation, OR | \$ 10,705         |
| • Confederated Tribes of the Warm Springs Reservation, OR | \$ 14,801         |
| • Denver Museum Nature and Science, CO                    | \$ 10,665         |
| • Fort Collins Museum, CO                                 | \$ 14,661         |
| • Fort Collins Museum, CO                                 | \$ 1,714          |
| • Hoonah Indian Association, AK                           | \$ 12,600         |
| • Jamestown S'Klallam Tribe, WA                           | \$ 15,000         |
| • Sealaska Corporation, AK                                | \$ 14,978         |
| • Stockbridge Munsee Community, WI                        | \$ 4,792          |
| • <b>Total Repatriation Grants</b>                        | <b>\$ 120,241</b> |
| • Total of all NAGPRA grants awarded in FY 2006           | \$1,894,888       |

**Program Performance Overview**

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See Performance Overview tables at end of Historic Preservation Programs: Grants-in-Aid to States section.

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|                           |                                                                               |
|---------------------------|-------------------------------------------------------------------------------|
| <b>Activity:</b>          | <b>Grants Administration</b>                                                  |
| <b>Program Component:</b> | <b>Urban Parks and Recreation Recovery Fund (UPARR) Grants Administration</b> |

**Justification of FY 2008 Program Changes**

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The FY 2008 budget request for the Urban Parks and Recreation Recovery Fund program is \$0, with no program changes requested from the FY 2007 President's Budget.

**FY 2008 Program Performance**

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Program administration was eliminated in FY 2007. The grant program last received funding in FY 2004.

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**Activity:** Grants Administration  
**Program Component:** State Conservation Grants Administration

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### **Justification of FY 2008 Program Changes**

The FY 2008 budget request for the State Conservation Grants Administration program is \$1,359,000 and 21 FTE, a net program decrease of \$375,000 and 2 FTE from the FY 2007 President's Budget.

**Reduce Support to State Conservation Grants Administration (-\$375,000/-2 FTE)** – The reduction in funding corresponds with the FY 2007 request to eliminate funding for State assistance grants. This request will allow staff to focus on accountability and performance of existing grants.

### **Program Overview**

The **State Conservation Grants Administration** program 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 program 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 in order 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 2008 Program Performance**

In FY 2008, the program would award an estimated 300 new grants using carryover funds unobligated by States from prior years, administer an estimated 1,500 active/ongoing grants, and continue stewardship over more than 40,000 assisted sites protected for outdoor recreation use in perpetuity under sec. 6(f)(3) of the LWCF Act.

### **Program Performance Overview**

See State Conservation Grants.

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|                  |                                   |
|------------------|-----------------------------------|
| <b>Activity:</b> | <b>International Park Affairs</b> |
|------------------|-----------------------------------|

| Program Components                                       | FY 2006 Actual | FY 2007 CR   | FY 2008                            |                       |                | Change From FY 2007 (+/-) |
|----------------------------------------------------------|----------------|--------------|------------------------------------|-----------------------|----------------|---------------------------|
|                                                          |                |              | Fixed Costs & Related Changes(+/-) | Program Changes (+/-) | Budget Request |                           |
| Office of International Affairs (\$000)                  | 851            | 846          | +30                                | 0                     | 876            | +30                       |
| International Border Program-Intermountain Region(\$000) | 743            | 711          | +31                                | 0                     | 742            | +31                       |
| <b>International Park Affairs (\$000)</b>                | <b>1,594</b>   | <b>1,557</b> | <b>+61</b>                         | <b>0</b>              | <b>1,618</b>   | <b>+61</b>                |
| <i>Total FTE Requirements</i>                            | <i>14</i>      | <i>13</i>    | <i>0</i>                           | <i>0</i>              | <i>13</i>      | <i>0</i>                  |
| Impact of the CR                                         |                | [0]          |                                    | [0]                   |                |                           |

### Mission Overview

The National Park 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 and cultural 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 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 international cooperation 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 the **Intermountain Region International Conservation Program** (IMRICO) facilitates international cooperation in the stewardship of natural and cultural resources. IMRICO provides technical assistance to 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 region systems of other countries around the world.

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**Activity:** International Park Affairs  
**Program Component:** Office of International Affairs

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### **Justification of FY 2008 Program Changes**

The FY 2008 budget request for the Office of International Affairs program is \$876,000 and 6 FTE, with no program changes from the FY 2007 President's Budget.

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### **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.** The 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 OIA 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](http://www.nps.gov/oia).

### **FY 2008 Program Performance**

With the 2005 election of the United States to a four year term on 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 32nd Session as well as on working groups and expert meetings throughout the year. In FY 2008, OIA will also complete the development of a new U.S. tentative list of future U.S. World Heritage nominations and recommend the most qualified American cultural and natural sites to the Secretary of the Interior for a final determination and submission to the UNESCO World Heritage Centre by the State Department. The new tentative list, only the second such list prepared in 25 years, will include approximately 20 properties proposed by willing owners through a comprehensive application process with results vetted by experts, with public input, and developed over a two-year timeframe.

#### **Use of Cost and Performance Information**

The International Volunteers in Parks (IVIP) program, managed by the National Park Service Office of International Affairs (OIA), helps the Park Service achieve both its domestic and international missions. The IVIP program places annually over 100 international students and park management professionals in U.S. parks where they receive training in nearly all aspects of park management. The majority of IVIPs go on to careers in park management and conservation in their home countries.

IVIPs make significant contributions to the NPS. As part of their training, they assist the NPS in almost all facets of park management other than law enforcement. They help conduct wildlife research, present interpretive and environmental education programs to visitors and students, design publications, and much more. The direct financial benefits to the Service are also considerable: in FY 2006, IVIPs contributed nearly 60,000 hours of service to the NPS, representing nearly \$1,100,000 in saved costs.

For example, during the summer of 2006, a Mexican biologist, served as a Park Flight intern at Sequoia-Kings Canyon National Park. There, in addition to gaining experience in a variety of bird monitoring techniques, the biologist made significant contributions to the park's outreach efforts to its neighboring Latino communities. He gave several presentations in Spanish on the importance of migratory bird conservation at various community events outside the park, as well as numerous bilingual bird walks for park visitors. Park staff credit the visiting biologist and Park Flight generally for helping them make great strides in the park's efforts to reach all of their neighboring communities.

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.

In an era of tight budgets, OIA will continue to actively seek and develop partnerships with other Federal agencies, multilateral donor organizations, and NGOs 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 seek partnerships as a key priority.

OIA will continue its 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. The 2007 pilot international workshop on public private partnerships conducted in cooperation with IUCN-US and other partners was a successful re-entry by NPS into the international training field.

Where outside funding is available, OIA will continue to develop technical assistance and exchange programs with key partners, including Mexico, Bahamas, Gabon, China, Jordan, Chile, 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 of mutual benefit.

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.

As in previous years, OIA will continue to play an important liaison role between the Service and the international conservation community, including key organizations such as IUCN – the World Conservation Union, to ensure that the NPS keeps abreast of new global developments and issues. OIA will continue, as well, to coordinate official international visitors to the NPS, provide information and assistance to NPS employees on international issues, and serve as NPS liaison with other federal agencies, particularly the State Department, on international park matters.

***French** Environment Ministry researchers shared lessons learned on wolf recolonization/restoration during a wolf survey at Yellowstone NP, Wyoming, Spring 2006.*



*An international volunteer from **South Africa** worked on fire safety awareness programs at Big Thicket National Preserve, Texas.*



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**Activity:** International Park Affairs  
**Program Component:** International Border Program-Intermountain Region

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### **Justification of FY 2008 Program Changes**

The FY 2008 budget request for the International Border Program-Intermountain Region program is \$742,000 and 7 FTE, with no program changes from the FY 2007 President's Budget.

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### **Program Overview**

The International Border Program-Intermountain Region or the Intermountain Region International Conservation Program (IMRICO) 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](http://www.nps.gov/IMR/IMRICO).

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### **FY 2008 Program Performance**

In addition to providing technical assistance for international issues, a total of \$226,939 is designated for park projects as follows:

- \$48,300 to Palo Alto NHS to support a series of assessments, planning workshops, and a bi-national demonstration project. These workshops would identify and support high priority initiatives that enable the general public to physically experience key natural and cultural sites in Mexico and in the surrounding U.S. county that relate to the history of Palo Alto NHS. Each workshop would include training and information exchange on cultural resource management, interpretation and possible trail and interpretive site development and build a foundation of working partners and site stewards for Palo Alto NHS and the related sites.
- \$25,600 to Organ Pipe Cactus NM to support a tri-national natural and cultural public education and outreach program and volunteer opportunities for community involvement and growth. The project will be done in partnership with Parque Nacional Del Gran Desierto Del Pinacate in Mexico (El Pinacate), the Tohono O'odham Nation, and the non-governmental organization, the International Sonoran Desert Alliance. Information on Organ Pipe Cactus NM, El Pinacate, and Tohono O'odham natural and cultural resources would be developed into interpretive displays, brochures, educational materials, teaching aids, and websites for dissemination in the United States and Mexico. Interpretive displays, brochures, and websites would be translated into 3 languages; English, Spanish, and Tohono O'odham. A volunteer base would be established in both the United States and Mexico to educate the public on and help promote the natural and cultural resources of the area through interpretation and assistance with scientific studies. Finally, coordination would occur between the separate entities to exchange information about shared resources, protect threatened and endangered species, promote the importance of pollinator gardens, and encourage natural and cultural preservation.
- \$25,137 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.

- \$20,000 to Big Bend NP to provide support Bat Conservation International-Mexico to identify Mexican long-nosed bat colonies and roosting habitats in northern Coahuila, including the Maderas del Carmen and Santa Elena Protected areas. This will complement ongoing efforts by the NPS, Bat Conservation International-US, and Angelo State University to protect and monitor the species in the U.S. The Mexican long-nosed bat (*Leptonycteris nivalis*) is a migratory, primarily Mexican species with only one known roost and summering population in the United States. The US Fish and Wildlife Service Recovery Plan for the species indicates it is essential to identify, protect, and monitor roosting sites in Northern Mexico south of Big Bend in order to ensure preservation of the species.
- \$20,000 to Glacier NP to help establish a fishery and water quality baseline in the Transboundary Flathead, in advance of potential coal mining, coal-bed methane extraction, gold mining and further logging. The Transboundary Flathead is a river basin containing the North Fork of the Flathead River which flows out of Canada, into the United States, where it forms the western boundary of Glacier National Park. The project will compliment ongoing work in the U.S. by Montana Fish, Wildlife, and Parks (MFWP) and enhance cooperative efforts between MFWP, the National Park Conservation Association, and the Ktunaxa (too-nah-hah) First Nation of Southeast British Columbia and the B.C. Ministry of the Environment for cooperative management in British Columbia. The goals are to sample selected streams for bull trout redds (spawning nests), electrofish to determine abundance and distribution of bull trout and westslope cutthroat trout and other native species, and collect water quality data in sampled habitats. This information will help confirm habitat usage, establish or suggest monitoring and mitigation protocols based on an actual baseline, and enhance cooperative management of shared fisheries.
- \$18,238 to Glacier NP to develop tools to combat invasive species within the transboundary Crown of the Continent Ecosystem (CCE). The CCE is one North America's largest ecologically intact regions (16,158 sq mi; 42,000 sq km). Waterton-Glacier International Peace Park is at its core and encompasses a richly diverse, forested, mountain terrain. Ranging from the Highwood River in Alberta and Elk Valley in British Columbia south to the Bob Marshall Wilderness Complex in Montana, the CCE has internationally significant biodiversity. The high diversity results from geographic location, steep terrain, and subsequent contrast in climate with significant influence of both continental and maritime air masses. The Waterton-Glacier area offers a de facto international sanctuary and a corridor for wildlife interaction, migration, and a genetic exchange between the two countries. At least 5 important listed species (grizzly bear, gray wolf, bald eagle, lynx, and bull trout) inhabit this ecosystem. The objective is to create a Crown Invasive Plant Guide, a user-friendly, ecosystem-specific guide to invasive plants across the Crown of the Continent Ecosystem. The guide will be aimed at managers with jurisdictions in the CCE and will include cross-border watch species, "look-alikes", and methods for containment and eradication. The guide will be used by field crews and will provide the basis for a broader education and outreach strategy in the Crown.
- \$17,500 to Petroglyph NM to hold a symposium between Mexico and the United States to share ideas related to cultural resources management issues associated with areas that manage, preserve, and protect petroglyphs in the Greater Southwest of the United States and in the northern Mexican States. Funding will also be used for a symposium publication. In addition to providing opportunities for communication with traditional communities and scholars in both the U.S. and Mexico, the symposium will establish and/or reassert relationships with other research and educational entities.
- \$14,987 to the Spanish Colonial Research Center (SPCO) to continue a two-year project to inventory and create analytical calendars of documents and a selected bibliography related to historical missions and to identify Spanish Colonial sites in the U.S. The database can be used for site specific research and cultural resource management needs or comparative histories of missions. SPCO will partner with the University of New Mexico, the Instituto Nacional de Antropología e Historia (INAH), the Instituto de la Cultural de Chihuahua and NPS sites.
- \$14,000 to Guadalupe Mountains NP to hire 2 Student Conservation Association interns from Mexico. The interns will present environmental education programs and prepare educational materials for community groups, teacher/student workshops and schools both in Mexico and the United States. International partners are the Juarez Schools, the Universidad Tecnológica de Ciudad Juarez and the University of Chihuahua. The interns will translate park brochures into Spanish which provides valuable information about protecting the parks resources and visitor safety information, such as, the hiker safety brochure. A newspaper dealing with environmental issues will be translated to distribute along the border.

- \$11,762 to Glacier NP to survey and restore Whitebark pine. Whitebark pine, a keystone species, is dramatically declining in northwest Montana and southern Alberta and British Columbia. A cost-effective restoration program is needed to maintain healthy whitebark pine ecosystems in the cross-boundary region to benefit the wildlife. To achieve this goal, we will collect seed from apparently rust-resistant trees, raise the seed into seedling tree stock, and plant the trees in selected, appropriate sites within Glacier National Park, MT, Waterton Lakes NP, AB, Akamina-Kishenina Provincial Park, BC, and the Rocky Mountain Forest District, BC.
- \$7,150 to Bandolier NM to continue monitoring migratory birds.
- \$4,265 to Big Bend NP to provide new and updated equipment for the Los Diablos firefighting crews. The Los Diablos firefighting crew programs consists of approximately 40 Mexican National residents living in villages immediately across the river from the park that are trained to US firefighting standards.

|                                                |
|------------------------------------------------|
| <b>Activity: Heritage Partnership Programs</b> |
|------------------------------------------------|

| Program Components                           | FY 2006<br>Actual | FY 2007<br>CR  | FY 2008                                         |                             |                   | Change<br>From FY<br>2007 (+/-) |
|----------------------------------------------|-------------------|----------------|-------------------------------------------------|-----------------------------|-------------------|---------------------------------|
|                                              |                   |                | Fixed<br>Costs &<br>Related<br>Changes<br>(+/-) | Program<br>Changes<br>(+/-) | Budget<br>Request |                                 |
| Commissions and Grants (\$000)               | 13,202            | [7,299]        | +7,345                                          | +2,553                      | 9,898             | +9,898                          |
| Administrative Support (\$000)               | 99                | [101]          | +106                                            | 0                           | 106               | +106                            |
| <b>Heritage Partnership Programs (\$000)</b> | <b>13,301</b>     | <b>[7,400]</b> | <b>+7,451</b>                                   | <b>+2,553</b>               | <b>10,004</b>     | <b>+10,004</b>                  |
| <i>Total FTE Requirements</i>                | <i>12</i>         | <i>[7]</i>     | <i>[+7]</i>                                     | <i>0</i>                    | <i>7</i>          | <i>+7</i>                       |
| Impact of the CR                             |                   | [+6,500]       |                                                 | [-6,500]                    |                   |                                 |

### Summary of FY 2008 Program Changes for Heritage Partnership Programs

| Request Component                                | (\$000)       | FTE      | Page #  |
|--------------------------------------------------|---------------|----------|---------|
| • Enhance Support to the National Heritage Areas | +2,553        | 0        | NR&P-54 |
| • Impact of the CR                               | [-6,500]      | 0        | NR&P-51 |
| <b>TOTAL, Program Changes</b>                    | <b>+2,553</b> | <b>0</b> |         |

**Impact of FY 2007 Continuing Resolution (-\$6,500,000)** - The FY 2008 budget restores the priorities of the FY 2007 President's budget by funding FY 2007 programmed fixed cost increases, eliminating unrequested FY 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the FY 2007 President's budget. In FY 2007, Heritage Partnership Programs was requested under the Historic Preservation Fund; the net effect of the continuing resolution is shown here for presentation purposes.

### 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 departmental goals to provide recreation opportunities for America and safeguard lives, property and assets, advance scientific knowledge, and improve the quality of life for communities we serve.

### Activity Overview

**Heritage Partnership Programs** (National Heritage Areas) have been created by Congress to promote the conservation of natural, historic, scenic and cultural resources. In 2006, Congress authorized an additional 10 heritage areas, bringing the total number of heritage areas to 37. These areas are the management responsibility of Federal commissions, nonprofit groups or State agencies or authorities. The work of each National Heritage Area is guided by a management plan approved by the Secretary of the Interior. Participating areas realize significant benefits from this partnership strategy. These include resource conservation, community attention to quality of life issues, and help in developing a sustainable economy. In FY 2007, the NPS proposed 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. However, Congress did not accept the proposal. This activity includes two program components:

**Commissions and Grants.** This component shows funding support provided to the management entity of each National Heritage Area. Heritage areas provide a powerful tool for the preservation of community heritage, combining historic preservation, cultural and ecotourism, local and regional preservation

planning and heritage education and tourism. This funding also includes reimbursement for technical assistance and training provided by the NPS as partners to encourage resource conservation and interpretation. There are currently 37 National Heritage Areas.

**Administrative Support.** This component provides Servicewide heritage areas coordination, guidance, assistance and support to the areas, the agency, partners, and the public.

**Activity:** Heritage Partnership Programs  
**Program Component:** Commissions and Grants

**Summary Table of Funding by Heritage Area**

| National Heritage Areas |                                                                              | State(s)                                              | FY 2006<br>Enacted | FY 2007<br>Request | FY 2008<br>Request |
|-------------------------|------------------------------------------------------------------------------|-------------------------------------------------------|--------------------|--------------------|--------------------|
| 1.                      | America's Agricultural Heritage Partnership (Silos and Smokestacks)          | Iowa                                                  | 690                |                    |                    |
| 2.                      | Arabia Mountain National Heritage Area                                       | Georgia                                               | -                  | -                  |                    |
| 3.                      | Atchafalaya National Heritage Area                                           | Louisiana                                             | 0                  |                    |                    |
| 4.                      | Augusta Canal National Heritage Area                                         | Georgia                                               | 345                |                    |                    |
| 5.                      | Bleeding Kansas and the Enduring Struggle for Freedom National Heritage Area | Kansas/Missouri                                       | -                  | -                  |                    |
| 6.                      | Blue Ridge National Heritage Area                                            | North Carolina                                        | 788                |                    |                    |
| 7.                      | Cache La Poudre River Corridor                                               | Colorado                                              | 0                  | 0                  | 0                  |
| 8.                      | Cane River National Heritage Area                                            | Louisiana                                             | 788                |                    |                    |
| 9.                      | Champlain Valley National Heritage Partnership                               | New York/<br>Vermont                                  | -                  | -                  |                    |
| 10.                     | Crossroads of the American Revolution National Heritage Area                 | New Jersey                                            | -                  | -                  |                    |
| 11.                     | Delaware and Lehigh National Heritage Corridor                               | Pennsylvania                                          | 739                |                    |                    |
| 12.                     | Erie Canalway National Corridor                                              | New York                                              | 641                |                    |                    |
| 13.                     | Essex National Heritage Area                                                 | Massachusetts                                         | 788                |                    |                    |
| 14.                     | Great Basin National Heritage Route                                          | Nevada/Utah                                           | -                  | -                  |                    |
| 15.                     | Gullah/Geechee Cultural Heritage Corridor                                    | Florida/Georgia/<br>North Carolina<br>/South Carolina | -                  | -                  |                    |
| 16.                     | Hudson River Valley National Heritage Area                                   | New York                                              | 443                |                    |                    |
| 17.                     | John H. Chafee Blackstone River Valley National Heritage Corridor            | Massachusetts/<br>Rhode Island                        | 788                |                    |                    |
| 18.                     | Illinois and Michigan Canal National Heritage Corridor (*Reauthorized 2006)  | Illinois                                              | 0                  | 0                  |                    |
| 19.                     | Lackawanna Valley National Heritage Area                                     | Pennsylvania                                          | 493                |                    |                    |
| 20.                     | Mississippi Gulf Coast National Heritage Area                                | Mississippi                                           | 197                |                    |                    |
| 21.                     | Mormon Pioneer National Heritage Area                                        | Utah                                                  | -                  | -                  |                    |
| 22.                     | MotorCities-Automobile National Heritage Area                                | Michigan                                              | 444                |                    |                    |
| 23.                     | National Aviation Heritage Area                                              | Ohio                                                  | 197                |                    |                    |
| 24.                     | National Coal Heritage Area                                                  | West Virginia                                         | 99                 |                    |                    |
| 25.                     | Northern Rio Grande National Heritage Area                                   | New Mexico                                            | -                  | -                  |                    |
| 26.                     | Ohio and Erie Canal National Heritage Corridor                               | Ohio                                                  | 788                |                    |                    |
| 27.                     | Oil Region National Heritage Area                                            | Pennsylvania                                          | 197                |                    |                    |
| 28.                     | Quinebaug and Shetucket Rivers Valley National Heritage Corridor             | Connecticut/<br>Massachusetts                         | 788                |                    |                    |
| 29.                     | Rivers of Steel National Heritage Area                                       | Pennsylvania                                          | 788                |                    |                    |
| 30.                     | Schuylkill River Valley National Heritage Area                               | Pennsylvania                                          | 443                |                    |                    |
| 31.                     | Shenandoah Valley Battlefields National Historic District                    | Virginia                                              | 443                |                    |                    |
| 32.                     | South Carolina National Heritage Corridor                                    | South Carolina                                        | 788                |                    |                    |
| 33.                     | Southwestern Pennsylvania Heritage Area (*See description)                   | Pennsylvania                                          | 0                  | 0                  | 0                  |
| 34.                     | Tennessee Civil War Heritage Area                                            | Tennessee                                             | 394                |                    |                    |

| National Heritage Areas |                                                    | State(s)                      | FY 2006<br>Enacted | FY 2007<br>Request | FY 2008<br>Request |
|-------------------------|----------------------------------------------------|-------------------------------|--------------------|--------------------|--------------------|
| 35.                     | Upper Housatonic Valley National Heritage Area Act | Connecticut/<br>Massachusetts | -                  | -                  |                    |
| 36.                     | Wheeling National Heritage Area                    | West Virginia                 | 788                |                    |                    |
| 37.                     | Yuma Crossing National Heritage Area               | Arizona                       | 345                |                    |                    |
| <b>Total</b>            |                                                    |                               | <b>13,202</b>      | <b>7,299**</b>     | <b>9,898**</b>     |

\*\*FY 2007 funding to be determined. FY 2008 funding distribution among the 35 heritage areas supported under this subactivity to be determined.

### Justification of FY 2008 Program Changes

The FY 2008 budget request for the Heritage Partnership Program is \$9,898,000 and 1 FTE, a net program increase of \$2,553,000 from the FY 2007 President's Budget.

**Increase Support to Heritage Partnership Programs (+\$2,553,000)** – The NPS requests an increase in funding from the FY 2007 President's Budget to reflect the expansion of the program from 27 to 37 National Heritage Areas. Funding for the program is limited and there will be an emphasis on encouraging heritage areas to become self-sufficient. The budget request will initiate the management planning process for the ten new National Heritage Areas; provide increased funding and partnership opportunities for as many as 620 National Historic Properties and 16,170 National Register listings that lie within their legislated boundaries; support partnerships of National Heritage Areas with their 1,516 partners, and continue to provide educational opportunities for 857,083 participants nationwide.

### Program Performance Change Table

|                                                      | 2004<br>Actual | 2005<br>Actual | 2006<br>Actual | 2007<br>CR <sup>1</sup> | 2008 Base<br>Budget (2007<br>PB + Fixed<br>Costs) | 2008<br>Plan | Program<br>Change<br>Accruing<br>in 2008 | Program<br>Change<br>Accruing in<br>Outyears |
|------------------------------------------------------|----------------|----------------|----------------|-------------------------|---------------------------------------------------|--------------|------------------------------------------|----------------------------------------------|
|                                                      |                |                |                |                         | A                                                 | B=A+C        | C                                        | D                                            |
| National<br>Heritage Areas<br>assisted               |                | 27             | 27             | 27                      | 27                                                | 37           | 10                                       |                                              |
| Total<br>Actual/Projected<br>Cost (\$000)            |                | \$14,459       | \$13,202       | \$7,299                 | \$7,345                                           | \$9,898      | \$2,553                                  |                                              |
| Actual/Projected<br>Cost Per Area<br>(whole dollars) |                | \$535,519      | \$488,963      | \$270,333               | \$272,037                                         | \$267,514    | (\$4,524)                                |                                              |

Comments Unit costs based on total number of National Heritage Areas assisted.

<sup>1</sup> The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2008 at the 2007 President's Budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does not include the impact of receiving the program change again in a subsequent

## 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 37 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, legislation requires a 1:1 match in funding by the managing entities. 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 the quality of life issues that are 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.

### Use of Cost and Performance Information

National Heritage Areas are required to match funding NPS funding on a 1:1 basis.

In FY 2005 the NPS funding for the Heritage Partnership Programs of \$14.1 million leveraged \$64 million dollars in other state, Federal and private funding.

## FY 2008 Program Performance

NPS will continue partnering with State governments, private non-profit organizations, and Federal commissions to facilitate the management of the 37 National Heritage Areas designated by Congress. NPS expects to see 10 new management planning processes initiated and the implementation of 20 new activities and 100 new partnerships, as well as enhancements to four signage programs, six exhibits and five trail systems.

**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. In FY 2008, the Area will:

- Develop TechWorks agricultural welcome center, a hub for travel in the Heritage Area.
- Provide signage for partner sites throughout the Heritage Area.
- Continue operation of the nationally recognized LIFE Tours group travel program in the Alliance, innovative for its reality-based tour approach rather than the typical attraction-based tour.



*Arabia Mountain NHA dedication ceremony*

**Arabia Mountain National Heritage Area** was authorized in 2006. It is located in parts of three counties east of the city of Atlanta, Georgia, and comprises a region of active quarries, rolling topography, rural landscapes and unique granite outcroppings, especially Arabia and Panola mountains, which represent two of the State's three largest exposed granite formations. In FY 2008, the Area will initiate the management planning process.

**Atchafalaya National Heritage Area** was authorized in 2006. It is a national treasury of nature, culture, and history in south-central Louisiana, encompassing the largest river swamp in the country. Characterized by a maze of streams and bayous, the area is rich in wildlife and is an important migratory bird flyway.



While the 14 parishes that comprise the heritage area are best-known for the Cajun descendants of French-speaking Acadians, the area's complex racial and ethnic mix is reflected in its distinctive architecture, music, language, food and festivals. In FY 2008, the Area will initiate the management planning process.

**Augusta Canal National Heritage Area** was created to establish and implement an overall plan for the preservation, development and management of the Augusta Canal as a public resource. Constructed in 1845, this nine-mile corridor follows the full length of the best-preserved industrial canal of its kind remaining in the South. The canal is still being used for three of the original purposes for which it was built: water power, transportation and water supply. The canal transformed Augusta from an agrarian to an important regional industrial area on the eve of the Civil War and was instrumental in the post-Civil War relocation of much of the nation's textile industry to the South. In FY 2008, the Area will:

- Develop additional exhibits in Interpretive Center.
- Develop nature trails between the canal and Savannah River.
- Provide directional signage along the canal and within the Heritage Area.
- Provide administrative and operational support.



*Following reconstruction, a trail, historic markers, signage and benches will be installed along the 3<sup>rd</sup> level of the Augusta Canal.*

**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



*Since designation in 2003 the Blue Ridge NHA has been developing a management plan in cooperation with the 24 counties and the Qualla boundary*

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. In FY 2008, the Area will:

- Support and expand Junior Appalachian Musicians (JAM) after-school program.
- Continue research into tourist attitudes and behaviors and the economic impact of travel and tourism in the National Heritage Area.
- Assist in connecting local trails into regional trails system.

**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. In FY 2008, the Area will work on the reintroduction of a bill to amend their authorizing legislation to designate a new management entity, make certain technical and conforming amendments, and enhance private property protections.

**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. In FY 2008, the Area will:

- Continue assessment and evaluation of Cane River NHA progress in conjunction with the NPS Conservation Study Institute.
- Continue rehabilitation of the Texas and Pacific Railway Depot in Natchitoches, LA as an African American heritage center and multi-modal transportation hub.

- Continue Cane River National Heritage Area Competitive Grants program with grants in historic preservation of National Register and NHL properties in the region, materials conservation, landscape conservation, research, and development.
- Complete the regional guidebook begun in 2007 that describes the culture and history of the region, including Cane River Creole, Natchitoches National Historic Landmark District, State parks and National Historic Landmark and National Register properties.
- Provide assistance in the establishment and operations of the shared visitor/interpretive center.
- Continue the Heritage Ranger program to provide a presence at heritage tourism gatherings and special events, and to augment the park staff.

**Champlain Valley National Heritage Partnership** was authorized in 2006. This area includes the linked navigable waterways and adjacent lands of Lake Champlain, Lake George, the Champlain Canal and portions of the Upper Hudson River in the States of Vermont and New York. This region was the homeland of native people of Algonquin and Iroquois descent and has played an important role in the establishment of the United States and Canada. It has served as a route of exploration, military campaigns and maritime commerce. The history and resources of the region offer opportunities for outstanding interpretation and recreation. In FY 2008 the area will initiate the management planning process.

**Crossroads of the American Revolution National Heritage Area** was authorized in 2006 and encompasses 213 municipalities and all or parts of 14 counties from Bergen to Gloucester Counties in New Jersey. General George Washington planned and led some of the most decisive military actions of the war across this landscape including the crucial battles of Trenton, Princeton and Monmouth and spent two severe winters encamped in what is now Morristown National Historical Park. Preserved battlefields, National Historic Landmark properties, and hundreds of associated National Register properties also commemorate this turning point in American history. In FY 2008 the Area will initiate the management planning process.



*Delaware and Lehigh NHC is co-chairing an interpretative partnership based on the redevelopment of the former Bethlehem Steel site in Pennsylvania.*

**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. In FY 2008 the Corridor will:

- Implement the Landmark Towns Initiative, a main street revitalization initiative in the southern part of the Corridor.
- Partner with the Lehigh Valley Industrial Heritage Coalition and BethWorks Now on the Bethlehem Steel site, in Bethlehem, PA.
- Implement the County Stewardship Compact.
- Continue trail design and development.

**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. In FY 2008 the Corridor will:

- Design and fabricate exterior exhibits on the waterfront and partner in a public/private visitor center project to uncover and restore the original terminus of the Erie Canal in downtown Buffalo.
- Provide exhibits to interpret the lock and adjacent historic canal store and dry dock at Interstate Rest Stop, an historic Erie Canal lock adjacent to the New York State Thruway accessible to over 1 million annual visitors.
- Install exterior interpretive exhibits at historic, restored aqueduct for boats to cross over Nine Mile Creek in Camillus, NY.

**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 (17<sup>th</sup>-century); Great Age of Sail and America's rise as an international trading power (18<sup>th</sup> and 19<sup>th</sup>-centuries); Industrial Revolution with an emphasis on textile and shoe manufacturing and the birth of the labor movement (19<sup>th</sup> and 20<sup>th</sup>-centuries). In FY 2008 the Area will:

- Implement the annual Partnership Grant program for preservation, interpretation, education, archives preservation and trails/greenways development projects.
- Implement the second *Friendship Sails* event, which proposes that the *Friendship* visit the city of Lynn in August 2007.
- Facilitate execution of the 2008 elements of the Border to Boston Trail Implementation Plan.
- Complete preparation of corridor management plan for 24-mile-long Essex National Heritage Area Scenic Byway.
- Expand the ENHC signature annual Trails & Sails event to three days in 2007 which has introduced more than 10,000 participants to 100 heritage sites hosting nearly 200 events.



*Freedom's Frontier NHA partners with Fort Scott NHS to educate kids about the Chautauqua movement in Kansas.*

**Freedom's Frontier National Heritage Area** was authorized in 2006. The Area encompasses counties in both Eastern Kansas and Western Missouri. Along this border, before and during the Civil War, a defining conflict took place between the forces of slavery and freedom. As abolitionists and others fought to keep Kansas a free state and pro-slavery forces gathered in Missouri, the Eastern press began referring to the region as "Bleeding Kansas." This story and the continuing story of the struggle for freedom of other groups - Native Americans, African Americans, Women and Free Staters - are still reflected in the communities and landmarks of this region. In FY 2008, the Area will initiate the management planning process.

**Great Basin National Heritage Route** was authorized in 2006. This Route incorporates the classic western landscape of White Pine County, Nevada, Millard County, Utah and the Duckwater Shoshone Reservation. The heritage of Native Americans is represented by several significant archaeological sites from the Fremont era and by modern tribes including, the Shoshone, Paiute and Goshute. Ethnic communities of Serbs, Greeks, Basques and Italians survive whose ancestors provided the labor for ranching, railroading and mining enterprises within the Heritage Route. Mormon settlers and other early pioneers are reflected in the living cultural tradition of the Great Basin, as well. In FY 2008, the Route will initiate the management planning process.

**Gullah/Geechee Heritage Corridor** was authorized in 2006. It was established to recognize the important contributions made to American culture and history by Africans and African Americans known as the Gullah/Geechee who settled in the coastal counties of South Carolina, Georgia, southeast coast of North Carolina, and northeast Coast of Florida. The distinctive culture of community is reflected in the stories, traditions, arts and crafts, culinary practices and the Creole language of the people of the corridor. The Gullah/Geechee Cultural area demonstrates the strongest continuities to the indigenous cultures of Africa than any other region in the United States. In FY 2008, the Corridor will:

- Form a federal commission to manage the area.
- Initiate the management planning process.



*Gullah/Geechee Cultural Heritage Corridor aims to sustain traditional ways of living off the land in ways that create new economies for the Gullah/Geechee people.*

**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. 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. In FY 2008, the Area will:

- Implement the Teaching the Hudson Valley Grant Program.
- Implement the Heritage Sites Grant Program.

**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. In FY 2008, the Corridor will initiate a management planning process which builds on existing mission, compact and activities.

**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. In FY 2008, the Corridor will:

- Develop training and networking programs that will help our partners increase the quality and depth of interpretive programs, protection of collections, enhance the stewardship of cultural and natural resources and increase organizational strength and capacity.
- Continue to address water quality issues and support the tenets of the "Fishable/Swimmable Blackstone River by 2015".
- Implement recommendations of the Massachusetts Blackstone Canal Preservation Study as well as the Rhode Island Blackstone Canal Preservation Study.
- Undertake final planning and design work to develop the Blackstone Gateway Visitor Center.
- Scope and launch a planning process to develop an updated corridor management plan.

**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. In FY 2008 the Area will:

- Interpret Scranton's history of lace manufacturing at newly re-developed Scranton Laceworks site in collaboration with public and private partners.
- Develop the Heritage Interpretive Center in downtown Scranton with development of thematically and technologically linked kiosks at major partner heritage sites.
- Construct additional miles of the Lackawanna Heritage Trail.
- Implement informational and directional signage program.
- Develop an environmental education forum geared for adults.



*Lackawanna Valley partners with Steamtown NHS to provide train excursions for kids to see the heritage and legacy of the Scranton region.*

**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 is coordinated by the Mississippi Department of Marine Resources, in consultation with the Mississippi Department of Archives and History. In FY 2008, the Area will:

- Digitize historic aerial photography.
- Develop comprehensive GIS database of heritage resources.
- Develop Heritage Recovery Toolbox for recovery after a disaster.
- Complete and release branding initiative, including website development.

**Mormon Pioneer National Heritage Area** was authorized in 2006 and stretches through six counties along the Highway 89 corridor in southern Utah. The region is recognized for its dramatic landscapes including Bryce Canyon, Capitol Reef, and Zion. It is also known for a string of communities along the axis of the corridor that reflect the experience of Mormon colonization. Each community is marked by the town planning principles of the time and the distinctive buildings of the Mormon faith. This setting tells the story of the native peoples and the early settlers who farmed, ranched, logged and mined in this part of the state. In FY 2008, the Area will initiate the management planning process.

**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. In FY 2008, the Area will:

- Implement Motor Cities 2008 Year of the Car Program.
- Implement Motor Cities Education Programming.
- Complete the Ford Piquette Avenue Plant restoration.



*MotorCities NHA is partnering with regional, national and international businesses to provide educational opportunities for kids to learn about their heritage.*

**Northern Rio Grande National Heritage** was authorized in 2006. It is located in Northern New Mexico, stretching from Santa Fe to Taos and includes the counties of Santa Fe, Rio Arriba and Taos. It encompasses a mosaic of cultures and history, including eight Pueblos and the descendants of Spanish ancestors who settled in the area as early as 1598. Within its boundaries are many significant historic sites and a cultural landscape that reflects long settlement of the region, including the Taos Pueblo, which has been recognized as a World Heritage Site. In FY 2008, the Area will initiate the management planning process.



*National Aviation Heritage Area aims to coordinate the efforts of partners in the Dayton Region to tie together the stories and economies related to aviation history.*

**National Aviation Heritage Area** in southwestern Ohio, designated in 2004, builds upon existing partnerships among the Federal, State, and local governments and the private sector that focus their efforts on preserving and interpreting historic aviation resources. The area will be managed by Aviation Heritage Foundation, Incorporated, a non-profit organization. In FY 2008, the Area will:

- Continue the development of a management plan.
- Continue annual October 5<sup>th</sup> Celebration of Flight event targeting an audience of local, national and international aviation enthusiasts, media outlets, city and State officials.
- Participate in the Le Mans, France year-long aviation celebration.
- Create Traveling Aviation Heritage Exhibit highlighting for use at LeMans and Pau, France in 2008-2009. This exhibit would be used in other capacities as well.
- Create, upgrade and maintain National Aviation Hall of Fame Exhibits.

**National Coal Heritage Area** is located in southern West Virginia. The rugged industrial landscape of the National Coal Heritage Area showcases the stories of 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. In FY 2008, the Area will:

- Develop National Coal Heritage Area Orientation Center.
- Begin implementation of the Trails, Blueways, and Greenspace plan in partnership with local community groups.
- Continue support, as funding allows, for preservation projects including restoration of Hinton Train Depot, Houston Company Store, and the Bramwell Cultural Center.

**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. In FY 2008, the Area will:

- Distribute grants to local communities.
- Continue development of Ohio & Erie Canal Towpath Trail.
- Continue development of the Ohio & Erie Canalway visitors centers.
- Install signage program features.
- Implement interpretation program, events and publications.

**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, the French and Indian War, African Americans and the Underground Railroad, and Swedish and Polish immigrants. The NHA designation will enhance the current efforts of the Commonwealth of Pennsylvania, volunteer organizations, and private businesses, to interpret and promote the cultural, national, and recreational resources of this region to residents and visitors. In FY 2008 the Area will:

- Produce and install Oil Region Visitor Orientation Center, Perry Street Station, Titusville, PA.
- Produce and display at metropolitan locations in the US new traveling exhibits about oil history.
- Produce and broadcast documentary about early oil history.
- Produce and distribute museum kits about early oil history for nationwide use at children's and industry museums.
- Develop waterways concentrated in Oil City, PA to diversify outdoor recreational opportunities.

**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. In FY 2008 the Area will:

- Continue to build local capacity and conserve resources through technical assistance and grant programs.
- Continue the critical work of the Green Valley Institute.
- Educate and inspire the future stewards of the Last Green Valley.
- Implement additional regional interpretive initiatives.
- Develop a cooperative regional marketing and value added project for sustainable agriculture.

**Rivers of Steel National Heritage Area** works within the seven counties of southwestern Pennsylvania 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. In FY 2008 the Area will:



*The Quinebaug and Shetucket is known as “The Last Green Valley”—where conservation and interpretation are critical to retaining the quality of the landscape.*

- Stabilize and fundraise for the Carrie Furnaces.
- Develop a restoration and utilization plan for the historic W.A. Young Machine Shop.
- Submit NHL nomination for the W.A. Young Machine Shop.
- Expand heritage tourism utilizing new and emerging technology.

**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, are all part of the fabric of the Schuylkill River Valley. In FY 2008 the Area will:

- Develop a Heritage Area Interpretive Center at offices in Pottstown.
- Design and develop a Perkiomen Creek partnership brochure.
- Expand the number of gateway information centers in the Heritage Area.



*McDowell Battlefield, a protected landscape that helps to interpret the strategic role of the Shenandoah Valley in the Civil War.*

**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. In FY 2008 the District will:

- Dedicate staff time to protect Civil War battlefield land working with willing sellers and local governments, including continued or final negotiations with landowners of nearly 2,400 acres of land at the 10 legislated battlefields.
- Oversee and produce a second interpretive booklet and sponsor the Foundation's fourth annual educational symposium.
- Support events and programs undertaken by partner organizations in the "clusters" outlined in the Management Plan.
- Support general operations and publications of National Historic District and Battlefields Foundation.
- Provide implementation grants to partners.

**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.

**South Carolina National Heritage Corridor**, authorized in 1996, is bounded on one end by the port city of Charleston and on the other by the foothills of the Blue Ridge Mountains. 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. In FY 2008 the Area will:

- Continue implementation of the Discovery System.
- Execute the grant program.

**Tennessee Civil War Heritage Area**, authorized in 1996, 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. In FY 2008 the Area will:

- Implement the 2008 Andrew Johnson Symposium, a partnership with the Andrew Johnson National Historic Site to commemorate the bicentennial of Andrew Johnson's birth, incorporating themes of occupation, Reconstruction, and the Constitution.
- Research and write a guidebook to the Civil War and Reconstruction sites across the Tennessee Civil War National Heritage Area.
- Update and expand the Rural African American Church project to document additional post-Civil War settlement African American churches.
- Continue planning partnership with Tennessee Department of Tourist Development for the 150<sup>th</sup> Anniversary of the Civil War in Tennessee.

**Upper Housatonic Valley National Heritage Area** was authorized in 2006. It is located in northwestern Connecticut and western Massachusetts and is noted for its picturesque landscape, the meandering Housatonic River and traditional New England towns. The early history of the area was marked by the Revolutionary War, early industrialization and deforestation followed by a long history of reclamation and conservation. Writers, artists and vacationers have visited the region for 150 years to enjoy its scenic wonders and artistic festivals, making it one of the country's leading cultural resorts. In FY 2008 the Area will initiate the management planning process.

**Wheeling National Heritage Area** was authorized in 2000. Throughout the 19th century, Wheeling served as the "Crossroads of America", playing an important role in the settlement of the Nation. Wheeling was a crossroads of western expansion and is the 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. In FY 2008 the Area will:

- Create a 30-minute documentary on LaBelle Nail Works.
- Continue the grant program, supporting interpretation and conservation activities.
- In conjunction with the Community Archive Project, create a preservation resource center within the Wheeling Artisan Center.
- Develop and implement a sustainability strategy for the Wheeling Artisan Center and Wheeling Heritage Port.

**Yuma Crossing National Heritage Area**, authorized in 2000, 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. In FY 2008 the Area will:

- Complete construction of Pivot Point Interpretive Overlook and pathway system.
- Implement new interpretive program for Yuma Crossing State Historic Park.
- Design new interpretive program for Yuma Territorial Prison State Historic Park.
- Undertake oral history program for Yuma agricultural "pioneers".
- Design two small parks in East Wetlands, providing access for hikers, birders, and canoers.



*Yuma, AZ City Hall is one National Register building preserved through partnership with Yuma Crossing National Heritage Area*

### Program Performance Overview

See Performance Overview table at end of Historic Preservation Programs: Grants-in-Aid to States and Territories section.



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|                           |                                      |
|---------------------------|--------------------------------------|
| <b>Activity:</b>          | <b>Heritage Partnership Programs</b> |
| <b>Program Component:</b> | <b>Administrative Support</b>        |

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### **Justification of FY 2008 Program Changes**

The FY 2008 budget request for Heritage Partnership Programs Administrative Support is \$106,000 and 1 FTE, with no program changes requested from the FY 2007 President's Budget.

### **Program Overview**

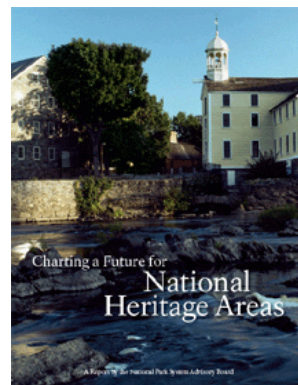
The NPS provides administrative support and technical assistance to the 37 congressionally designated national heritage areas and their partners, NPS Washington and regional offices, and the public. The NPS leverages its institutional expertise to enhance the management of these areas giving guidance, 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 2008 Program Performance**

The National Park System Advisory Board's report *Charting a Future for National Heritage Areas* (released July 2006) outlined recommendations for improving the National Heritage Areas program. Funding from FY 2008 would be used to continue the implementation of these recommendations:

- Implement a plan for reintroduction of National Heritage Area program legislation: develop a schedule with the Office of Congressional and Legislative Affairs, circulate the legislative proposal for comments by stakeholders early in the year, seek Congressional sponsorship.
- Expand the policy framework for National Heritage Areas: publish a Handbook on National Heritage Area policies for NPS management, finalize guidance on management planning and compliance for National Heritage Areas.
- Implement a system of evaluation and performance measures for National Heritage Areas.
- Continue to encourage and promote research on National Heritage Areas in partnership with the Conservation Study Institute.
- Partner with the Alliance of National Heritage Areas to provide educational opportunities on best practices in National Heritage Area management.



*"Charting a Future for National Heritage Areas" presents case studies and recommendations on the future of the National*

|                  |                                                           |
|------------------|-----------------------------------------------------------|
| <b>Activity:</b> | <b>Statutory and Contractual Aid for Other Activities</b> |
|------------------|-----------------------------------------------------------|

| Program Components                                                 | FY 2006<br>Actual | FY 2007<br>CR | FY 2008                                         |                             |                   | Change<br>From FY<br>2007 (+/-) |
|--------------------------------------------------------------------|-------------------|---------------|-------------------------------------------------|-----------------------------|-------------------|---------------------------------|
|                                                                    |                   |               | Fixed<br>Costs &<br>Related<br>Changes<br>(+/-) | Program<br>Changes<br>(+/-) | Budget<br>Request |                                 |
| Brown Foundation (\$000)                                           | 246               | 0             | 0                                               | 0                           | 0                 | 0                               |
| Chesapeake Bay Gateways and Water Trails (\$000)                   | 1,478             | 0             | 0                                               | 0                           | 0                 | 0                               |
| Crossroads of the West Historic District (\$000)                   | 493               | 0             | 0                                               | 0                           | 0                 | 0                               |
| Delta Interpretive Center                                          | 985               | 0             | 0                                               | 0                           |                   | 0                               |
| Fort Mandan, Fort Lincoln, and Northern Plains Foundations (\$000) | 616               | 0             | 0                                               | 0                           | 0                 | 0                               |
| Harper's Ferry NHP (Niagra Movement) (\$000)                       | 296               | 0             | 0                                               | 0                           | 0                 | 0                               |
| Ice Age National Scientific Reserve (\$000)                        | 773               | 0             | 0                                               | 0                           | 0                 | 0                               |
| Jamestown 2007 Commission                                          | 394               | 0             | 0                                               | 0                           |                   | 0                               |
| Johnstown Area Heritage Association Museum                         | 48                | 0             | 0                                               | 0                           |                   | 0                               |
| Lamprey Wild and Scenic River (\$000)                              | 591               | 0             | 0                                               | 0                           | 0                 | 0                               |
| Native Hawaiian Culture and Arts Program (\$000)                   | 591               | 0             | 0                                               | 0                           | 0                 | 0                               |
| Siege & Battle of Corinth Comm. (Contraband Comp) (\$000)          | 493               | 0             | 0                                               | 0                           | 0                 | 0                               |
| <b>Statutory and Contractual Aid for Other Activities (\$000)</b>  | <b>7,004</b>      | <b>0</b>      | <b>0</b>                                        | <b>0</b>                    | <b>0</b>          | <b>0</b>                        |
| <i>Total FTE Requirements</i>                                      | <i>0</i>          | <i>0</i>      | <i>0</i>                                        | <i>0</i>                    | <i>0</i>          | <i>0</i>                        |
| Impact of the CR                                                   |                   | [0]           |                                                 | [0]                         |                   |                                 |

### 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 support all strategies identified in the Department's 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, which are often matched, to State and local governments and private organizations to operate, manage, interpret and preserve resources at affiliated areas.

### Justification of FY 2008 Program Changes

No funding is requested for Statutory and Contractual Aid in FY 2008 in order to concentrate the Service's resources on accomplishing its primary mission.

## Budget Account Schedules National Recreation and Preservation

### NR&P Program and Financing (in millions of dollars)

|                                                               | 2006<br>actual | 2007<br>estimate<br>(CR) <sup>1</sup> | 2008<br>estimate |
|---------------------------------------------------------------|----------------|---------------------------------------|------------------|
| <b>Obligations by program activity:</b>                       |                |                                       |                  |
| Direct program:                                               |                |                                       |                  |
| 00.01 Recreation programs.....                                | 1              | 1                                     | 1                |
| 00.02 Natural programs.....                                   | 10             | 9                                     | 10               |
| 00.03 Cultural programs.....                                  | 20             | 20                                    | 23               |
| 00.05 Grant administration.....                               | 2              | 2                                     | 3                |
| 00.06 International park affairs.....                         | 1              | 1                                     | 2                |
| 00.07 Statutory or contractual aid.....                       | 7              | 0                                     | 0                |
| 00.08 Heritage partnership programs.....                      | 13             | 14                                    | 10               |
| 09.01 Reimbursable program.....                               | 1              | 1                                     | 1                |
| 10.00 Total new obligations.....                              | 55             | 48                                    | 50               |
| <b>Budgetary resources available for obligation:</b>          |                |                                       |                  |
| 21.40 Unobligated balance carried forward, start of year..... | 1              | 1                                     | 1                |
| 22.00 New budget authority (gross).....                       | 55             | 48                                    | 50               |
| 23.90 Total budgetary resources available for obligation..... | 56             | 49                                    | 51               |
| 23.95 Total new obligations.....                              | -55            | -48                                   | -50              |
| 24.40 Unobligated balance carried forward, end of year.....   | 1              | 1                                     | 1                |
| <b>New budget authority (gross), detail:</b>                  |                |                                       |                  |
| Discretionary:                                                |                |                                       |                  |
| 40.00 Appropriation.....                                      | 55             | 47                                    | 49               |
| 40.33 Appropriation permanently reduced [P.L. 109-148].....   | 0              | 0                                     | 0                |
| 40.35 Appropriation permanently reduced.....                  | -1             | 0                                     | 0                |
| 68.00 Offsetting collections (cash).....                      | 1              | 1                                     | 1                |
| 70.00 Total new budget authority (gross).....                 | 55             | 48                                    | 50               |
| <b>Change in obligated balances:</b>                          |                |                                       |                  |
| 72.40 Obligated balance, start of year.....                   | 39             | 35                                    | 31               |
| 73.10 Total new obligations.....                              | 55             | 48                                    | 50               |
| 73.20 Total outlays (gross).....                              | -59            | -52                                   | -50              |
| 74.40 Obligated balance, end of year.....                     | 35             | 31                                    | 31               |
| <b>Outlays (gross), detail:</b>                               |                |                                       |                  |
| 86.90 Outlays from new discretionary authority.....           | 39             | 32                                    | 33               |
| 86.93 Outlays from discretionary balances.....                | 20             | 20                                    | 17               |
| 87.00 Total outlays, gross.....                               | 59             | 52                                    | 50               |
| <b>Offsets:</b>                                               |                |                                       |                  |
| 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                |
| <b>Net budget authority and outlays:</b>                      |                |                                       |                  |
| 89.00 Budget authority.....                                   | 54             | 47                                    | 49               |
| 90.00 Outlays.....                                            | 58             | 51                                    | 49               |

<sup>1</sup> FY 2007 estimates are based on a full year continuing resolution in order to match the FY 2008 President's Budget Appendix.

**NR&P Object Classification (in millions of dollars)**

|                               |                                                  | 2007   |                   |          |
|-------------------------------|--------------------------------------------------|--------|-------------------|----------|
|                               |                                                  | 2006   | estimate          | 2008     |
| Identification code 14-1042-0 |                                                  | actual | (CR) <sup>1</sup> | estimate |
| Direct obligations:           |                                                  |        |                   |          |
| Personnel compensation:       |                                                  |        |                   |          |
| 11.1                          | Full-time permanent.....                         | 19     | 18                | 19       |
| 11.3                          | Other than full-time permanent.....              | 2      | 2                 | 2        |
| 11.9                          | Total personnel compensation.....                | 21     | 20                | 21       |
| 12.1                          | Civilian personnel benefits.....                 | 6      | 6                 | 6        |
| 21.0                          | Travel and transportation of persons.....        | 1      | 1                 | 1        |
| 25.2                          | Other services.....                              | 9      | 8                 | 8        |
| 26.0                          | Supplies and materials.....                      | 1      | 1                 | 1        |
| 41.0                          | Grants, subsidies, and contributions.....        | 16     | 11                | 12       |
| 19.90                         | Subtotal, direct obligations.....                | 54     | 47                | 49       |
| Reimbursable obligations      |                                                  |        |                   |          |
| 11.1                          | Personnel compensation: Full-time permanent..... | 1      | 1                 | 1        |
| 99.99                         | Total, new obligations.....                      | 55     | 48                | 50       |

**NR&P Personnel Summary**

|                               |                                                               | 2007           |                               | 2008<br>estimate |  |
|-------------------------------|---------------------------------------------------------------|----------------|-------------------------------|------------------|--|
|                               |                                                               | 2006<br>actual | estimate<br>(CR) <sup>1</sup> |                  |  |
| Identification code 14-1042-0 |                                                               |                |                               |                  |  |
| Direct                        |                                                               |                |                               |                  |  |
| 10.01                         | Total compensable workyears: Full-time equivalent employment. | 270            | 255                           | 279              |  |
| Reimbursable                  |                                                               |                |                               |                  |  |
| 20.01                         | Total compensable workyears: Full-time equivalent employment. | 11             | 11                            | 11               |  |

<sup>1</sup> FY 2007 estimates are based on a full year continuing resolution in order to match the FY 2008 President's Budget Appendix.

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)

|                                                      |                                                         | 2006   | 2007     | 2008     |
|------------------------------------------------------|---------------------------------------------------------|--------|----------|----------|
|                                                      |                                                         | actual | estimate | estimate |
| <b>Identification code 14-1031-0-1-303</b>           |                                                         |        |          |          |
| <b>Obligations by program activity:</b>              |                                                         |        |          |          |
| Direct program:                                      |                                                         |        |          |          |
| 00.01                                                | Grants.....                                             | 0      | 1        | 1        |
| 10.00                                                | Total new obligations.....                              | 0      | 1        | 1        |
| <b>Budgetary resources available for obligation:</b> |                                                         |        |          |          |
| 21.40                                                | Unobligated balance carried forward, start of year..... | 2      | 2        | 1        |
| 23.95                                                | Total new obligations.....                              | 0      | -1       | -1       |
| 24.40                                                | Unobligated balance carried forward, end of year.....   | 2      | 1        | 0        |
| <b>New budget authority (gross), detail:</b>         |                                                         |        |          |          |
| 43.00                                                | Appropriation (total discretionary).....                | 0      | 0        | 0        |
| <b>Change in obligated balances:</b>                 |                                                         |        |          |          |
| 72.40                                                | Obligated balance, start of year.....                   | 25     | 11       | 3        |
| 73.10                                                | Total new obligations.....                              | 0      | 1        | 1        |
| 73.20                                                | Total outlays (gross).....                              | -14    | -9       | -3       |
| 74.40                                                | Obligated balance, end of year.....                     | 11     | 3        | 1        |
| <b>Outlays (gross), detail:</b>                      |                                                         |        |          |          |
| 86.93                                                | Outlays from discretionary balances.....                | 14     | 9        | 3        |
| <b>Net budget authority and outlays:</b>             |                                                         |        |          |          |
| 89.00                                                | Budget authority.....                                   | 0      | 0        | 0        |
| 90.00                                                | Outlays.....                                            | 14     | 9        | 3        |

### UPARR Object Classification (in millions of dollars)

|                                            |                                           | 2006   | 2007     | 2008     |
|--------------------------------------------|-------------------------------------------|--------|----------|----------|
|                                            |                                           | actual | estimate | estimate |
| <b>Identification code 14-1031-0-1-303</b> |                                           |        |          |          |
| 41.0                                       | Grants, subsidies, and contributions..... | 0      | 1        | 1        |

### UPARR Personnel Summary

|                                            |                                               | 2006   | 2007     | 2008     |
|--------------------------------------------|-----------------------------------------------|--------|----------|----------|
|                                            |                                               | actual | estimate | estimate |
| <b>Identification code 14-1031-0-1-303</b> |                                               |        |          |          |
| 10.01                                      | Civilian full-time equivalent employment..... | 0      | 0        | 0        |

\*Note: Numbers may not add due to rounding.

|                                                       |
|-------------------------------------------------------|
| <b>Appropriation:      Historic Preservation Fund</b> |
|-------------------------------------------------------|

**Mission Overview**

The Historic Preservation Fund contributes to a significant goal of the National Park Service. By focusing 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 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 2008, the appropriation is composed of three 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. The FY 2008 President's budget includes a request to establish a grant program for a web-based national inventory of historic properties.

**Grants-in-Aid to Save America's Treasures**

The Grants-in-Aid to Save America's Treasures program provides grants to preserve nationally significant heritage resources, including buildings, films, books, and records.

**Grants-in-Aid to Preserve America**

The Grants-in-Aid to Preserve America program provides assistance to communities to preserve their local heritage in a self-sustaining manner, including funding for planning and feasibility studies, heritage education curricula and heritage tourism business cases.

## Summary of Requirements Historic Preservation Fund

(All dollar amounts in thousands)

### Summary of FY 2008 Budget Requirements: HPF

| Budget Activity/Subactivity                                 | FY 2006 Actual |               | FY 2007 CR |               | Fixed Costs &<br>Related Changes |               | Program Changes |                | FY 2008<br>Budget Request |               | Incr(+) / Decr(-)<br>From 2007 CR |               |
|-------------------------------------------------------------|----------------|---------------|------------|---------------|----------------------------------|---------------|-----------------|----------------|---------------------------|---------------|-----------------------------------|---------------|
|                                                             | FTE            | Amount        | FTE        | Amount        | FTE                              | Amount        | FTE             | Amount         | FTE                       | Amount        | FTE                               | Amount        |
| <b>Grants-in-Aid</b>                                        |                |               |            |               |                                  |               |                 |                |                           |               |                                   |               |
| Grants-in-Aid to States and Territories                     | 0              | 35,717        | 0          | 35,717        | 0                                | 0             | 0               | 0              | 0                         | 35,717        | 0                                 | 0             |
| Grants-in-Aid for National Inventory of Historic Properties | 0              | 0             | 0          | 0             | 0                                | 0             | 0               | +4,000         | 0                         | 4,000         | 0                                 | +4,000        |
| Grants-in-Aid to Indian Tribes                              | 0              | 3,941         | 0          | 3,941         | 0                                | 0             | 0               | 0              | 0                         | 3,941         | 0                                 | 0             |
| Grants-in-Aid to Historically Black Colleges & Universities | 0              | 2,956         | 1          | 0             | 0                                | 0             | 0               | 0              | 1                         | 0             | 0                                 | 0             |
| <b>Subtotal Grants-in-Aid</b>                               | <b>0</b>       | <b>42,614</b> | <b>1</b>   | <b>39,658</b> | <b>0</b>                         | <b>0</b>      | <b>0</b>        | <b>+4,000</b>  | <b>1</b>                  | <b>43,658</b> | <b>0</b>                          | <b>+4,000</b> |
| Impact of the CR                                            |                |               |            | [+1,000]      |                                  |               |                 | [-1,000]       |                           |               |                                   |               |
| <b>Grants-in-Aid to Save America's Treasures</b>            | <b>3</b>       | <b>24,632</b> | <b>5</b>   | <b>14,800</b> | <b>0</b>                         | <b>0</b>      | <b>0</b>        | <b>-4,800</b>  | <b>5</b>                  | <b>10,000</b> | <b>0</b>                          | <b>-4,800</b> |
| Impact of the CR                                            |                |               |            | [+200]        |                                  |               |                 | [-200]         |                           |               |                                   |               |
| <b>Grants-in-Aid to Preserve America</b>                    | <b>0</b>       | <b>4,926</b>  | <b>0</b>   | <b>10,000</b> | <b>0</b>                         | <b>0</b>      | <b>0</b>        | <b>0</b>       | <b>0</b>                  | <b>10,000</b> | <b>0</b>                          | <b>0</b>      |
| Impact of the CR                                            |                |               |            | [-7,000]      |                                  |               |                 | [+7,000]       |                           |               |                                   |               |
| <b>Heritage Partnership Programs</b>                        |                |               |            |               |                                  |               |                 |                |                           |               |                                   |               |
| Commissions and Grants                                      | 0              | 0             | 6          | 7,299         | -6                               | -7,299        | 0               | 0              | 0                         | 0             | -6                                | -7,299        |
| Administrative Support                                      | 0              | 0             | 1          | 101           | -1                               | -101          | 0               | 0              | 0                         | 0             | -1                                | -101          |
| <b>Subtotal Heritage Partnership Programs</b>               | <b>0</b>       | <b>0</b>      | <b>7</b>   | <b>7,400</b>  | <b>-7</b>                        | <b>-7,400</b> | <b>0</b>        | <b>0</b>       | <b>0</b>                  | <b>0</b>      | <b>-7</b>                         | <b>-7,400</b> |
| Impact of the CR                                            |                |               |            | [-7,400]      |                                  |               |                 | [+7,400]       |                           |               |                                   |               |
| <b>Subtotal HISTORIC PRESERVATION FUND 1/</b>               | <b>3</b>       | <b>72,172</b> | <b>13</b>  | <b>71,858</b> | <b>-7</b>                        | <b>-7,400</b> | <b>0</b>        | <b>-800</b>    | <b>6</b>                  | <b>63,658</b> | <b>-7</b>                         | <b>-8,200</b> |
| Total Impact of CR                                          |                |               | -7         | -13,200       |                                  |               | +7              | +13,200        |                           |               |                                   |               |
| <b>TOTAL HISTORIC PRESERVATION FUND 1/</b>                  | <b>3</b>       | <b>72,172</b> | <b>6</b>   | <b>58,658</b> | <b>-7</b>                        | <b>-7,400</b> | <b>+7</b>       | <b>+12,400</b> | <b>6</b>                  | <b>63,658</b> | <b>-7</b>                         | <b>-8,200</b> |

1/ FY 2006 does not include \$43.0 million in supplemental funding provided in P.L. 109-234 for hurricanes disaster assistance.



**Justification of Fixed Costs and Related Changes: HPF** (all dollar amounts in thousands)

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | FY 2007<br>Budget | FY 2007<br>Revised* | FY 2008<br>Change |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------------|-------------------|
| <b>Additional Operational Costs from 2007 and 2008 January Pay Raises</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                   |                     |                   |
| <b>1 2007 Pay Raise, 3 Quarters in FY 2007 Budget</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | +\$1              | +\$1                | 0                 |
| <i>Amount of pay raise absorbed</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | [\$1]             | [\$1]               | [0]               |
| <b>2 2007 Pay Raise, 1 Quarter (Assumed 2.2%)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | NA                | NA                  | 0                 |
| <b>3 2008 Pay Raise (Assumed 3.0%)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | NA                | NA                  | 0                 |
| <p>These adjustments are for an additional amount needed in 2008 to fund estimated pay raises for Federal employees. If Congress confirms the President's 2.7% increase for January 2007, absorption will increase in Line 1 and become an issue in Line 2.</p> <p>- Line 1 is an update of 2007 budget estimates based upon an assumed 2.2%.</p> <p>- Line 2 is the amount needed in 2008 to fund the estimated 2.2% January 2007 pay raise from October through December 2007.</p> <p>- Line 3 is the amount needed in 2008 to fund the estimated 3.0% January 2008 pay raise from January through September 2008.</p> |                   |                     |                   |
| <b>Other Fixed Cost Changes</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                   |                     |                   |
| <b>4 Two Extra Paid Days</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | NA                | NA                  | 0                 |
| This adjustment reflects the increased costs resulting from two more pay days in 2008 than in 2007.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                   |                     |                   |
| <b>5 Employer Share of Federal Health Benefit Plans</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                 | 0                   | 0                 |
| 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 6.0 percent, the updated average increase for the past few years.                                                                                                                                                                                                                                                                                                                                                                                           |                   |                     |                   |
| <b>SUBTOTAL, Other Fixed Costs Changes</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>0</b>          | <b>0</b>            | <b>0</b>          |
| <b>SUBTOTAL, ONPS Fixed Costs Changes (without Transfers)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>+\$1</b>       | <b>+\$1</b>         | <b>0</b>          |
| <b>SUBTOTAL, Absorbed HPF Fixed Costs</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <b>[\$1]</b>      | <b>[\$1]</b>        | <b>[0]</b>        |
| <b>Internal Transfers and Other Non-Policy/Program Changes</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                   |                     |                   |
| <b>6 Heritage Partnership Programs</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                   |                     | <b>-\$7,400</b>   |
| This moves the Heritage Partnership Programs' Commissions and Grants from HPF/American Heritage & Preservation Partnership Program/Heritage Partnership Programs/Commissions and Grants to NR&P/Heritage Partnership Programs/Commissions and Grants.                                                                                                                                                                                                                                                                                                                                                                    |                   |                     | -\$7,299          |
| This moves the Heritage Partnership Programs' Administrative Support from HPF/American Heritage & Preservation Partnership Program/Heritage Partnership Programs/ Administrative Support to NR&P/Heritage Partnership Programs/ Administrative Support.                                                                                                                                                                                                                                                                                                                                                                  |                   |                     | -\$101            |
| <b>TOTAL, All HPF Fixed Costs Changes</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <b>NA</b>         | <b>NA</b>           | <b>-\$7,400</b>   |

\*Since no 2007 appropriation has been enacted, 2007 Revised Estimates assume enactment of the FY 2007 President's Budget. Other revisions have been made for changes in estimates.

## 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), \$63,658,000, to be derived from the Historic Preservation Fund and to remain available until September 30, 2009; of which \$10,000,000 shall be for Save America's Treasures for preservation of nationally significant sites, structures, and artifacts; and of which \$10,000,000 shall be for Preserve America grants to States, Tribes, and local communities for projects that preserve important historic resources through the promotion of heritage tourism: Provided, 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 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 notification, may be transferred to appropriate accounts of individual agencies.*

### Justification of Major Proposed Language Changes

In absence of an enacted appropriation, all changes are based on FY 2007 President's Budget Appropriation Language.

1. After a review of the 2007 Congressional action, it was decided to reverse the 2007 proposal to transfer Heritage Partnership Program ( HPP) from the National Recreation and Preservation (NR&P).

### 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), Public Law 105-355 (Title V, Sec. 502), and Public Law 109-338 Title IV.

**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)), Public Law 106-176 (Title I, Sec. 121) and Public Law 109-338 Title VII.

**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%.

**Public Law 109-338 (Title II)** authorizes 10 heritage areas.

|                  |                      |
|------------------|----------------------|
| <b>Activity:</b> | <b>Grants-in-Aid</b> |
|------------------|----------------------|

| Program Components                                                         | FY 2006<br>Actual | FY 2007<br>CR | FY 2008                                         |                             |                   | Change<br>From<br>FY 2007<br>(+/-) |
|----------------------------------------------------------------------------|-------------------|---------------|-------------------------------------------------|-----------------------------|-------------------|------------------------------------|
|                                                                            |                   |               | Fixed<br>Costs &<br>Related<br>Changes<br>(+/-) | Program<br>Changes<br>(+/-) | Budget<br>Request |                                    |
| Grants-in-Aid to States and Territories (\$000)                            | 35,717            | 35,717        | 0                                               | 0                           | 35,717            | 0                                  |
| Grants-in-Aid to National Inventory of Historic Places (\$000)             | 0                 | 0             | 0                                               | +4,000                      | 4,000             | +4,000                             |
| Grants-in-Aid to Indian Tribes (\$000)                                     | 3,941             | 3,941         | 0                                               | 0                           | 3,941             | 0                                  |
| Grants-in-Aid to Historically Black Colleges & Universities (HBCU) (\$000) | 2,956             | 0             | 0                                               | 0                           | 0                 | 0                                  |
| <b>Grants-in-Aid (\$000)</b>                                               | <b>42,614</b>     | <b>39,658</b> | <b>0</b>                                        | <b>+4,000</b>               | <b>43,658</b>     | <b>+4,000</b>                      |
| <i>Total FTE Requirements</i>                                              | <i>1</i>          | <i>1</i>      | <i>0</i>                                        | <i>0</i>                    | <i>1</i>          | <i>0</i>                           |
| Impact of the CR                                                           |                   | [+1,000]      |                                                 | [-1,000]                    |                   |                                    |

### Summary of FY 2008 Program Changes for Grants-in-Aid

| Request Component                           | (\$000)       | FTE      | Page # |
|---------------------------------------------|---------------|----------|--------|
| • National Inventory of Historic Properties | +4,000        | 0        | HPF-8  |
| • Impact of the CR                          | [-1,000]      | 0        | HPF-6  |
| <b>TOTAL, Program Changes</b>               | <b>+4,000</b> | <b>0</b> |        |

### Impact of FY 2007 Continuing Resolution (-\$1,000,000)

The FY 2008 budget restores the priorities of the FY 2007 President's budget by funding FY 2007 programmed fixed cost increases, eliminating unrequested FY 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the FY 2007 President's budget.

### 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 provisions of the National Historic Preservation Act and provides leadership and support for the preservation of the Nation's cultural, historic, and prehistoric treasures. Grants under this activity fall into four categories: (1) matching grants to States, Territories, and the Freely Associated States (Micronesia), (2) grants to inventory cultural heritage, (3) grants to Indian Tribes, Alaska Natives, and Native Hawaiians for cultural heritage preservation, and (4) grants to Historically Black Colleges and Universities (HBCUs).

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**Activity:** Grants-in-Aid  
**Program Component:** Grants-in-Aid to States and Territories

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### **Justification of FY 2008 Program Changes**

The FY 2008 budget request for Grants-in-Aid to States and Territories is \$35,717,000, with no program changes requested from the FY 2007 President's Budget.

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### **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.
- 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 unless their grant award exceeds \$200,000 pursuant to 48 U.S.C. 1469a.
- Used for preservation plans, historic structure analysis, and repairs to historic properties.
- By law, 10 percent of each State's annual apportionment must be subgranted 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.

① Find more information online about Historic Preservation Fund grants, including grants to States and Territories, at [www.cr.nps.gov/hps/hpg](http://www.cr.nps.gov/hps/hpg)

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### **FY 2008 Program Performance**

- Award 59 Historic Preservation Fund grants to States and Territories totaling \$35.717 million.
- Nomination of properties to the National Register of Historic Places submitted by SHPOs (1,400 new nominations expected in FY 2008).
- Approximately 55 new CLGs to be approved in FY 2008, bringing the national total approved since 1985 to 1,660.
- Assistance by SHPOs evaluating commercial property rehabilitation proposals that may qualify for Federal tax incentives

**Activity:** Grants-in-Aid  
**Program Component:** Grants-in-Aid for National Inventory of Historic Properties

### Justification of FY 2008 Program Changes

The FY 2008 budget request for Grants-in-Aid to Inventory Cultural Heritage is \$4,000,000, a net program increase of \$4,000,000 from the FY 2007 President's Budget.

**National Inventory of Historic Properties (+\$4,000,000)** – The NPS proposes to establish a National Inventory of Historic Properties Grant program, a key recommendation from the 2006 Preserve America Summit. Current inventories are often incomplete, inaccessible, and inadequate for efficient planning and decision-making, especially in disaster and emergency situations. The inventory would be maintained and managed by State, tribal, and local governments but coordinated nationally to integrate information in an accessible format that would expedite National Historic Preservation Act and other environmental reviews. Matching grants will be competitively awarded to SHPOs interested in implementing the Cultural Heritage Inventory Standards, either by updating or modifying existing cultural resource databases and information management systems, or by developing and implementing new systems based upon Cultural Heritage Inventory Standards. This would provide significant long-term cost savings and better outcomes for cities, transportation departments, and others that need to know the type and location of historic properties. It will be a multi-year effort to establish common data formats, digitize information, and expand data-sharing efforts among Federal, state, and local agencies. Increased performance will be seen in two to five years.

### Program Performance Change Table

| Program Performance Change Table                                                  |                                                                                                                                                                                                                                                                                                                                                                               |             |             |                      |                                          |           |                                 |                                     |
|-----------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|----------------------|------------------------------------------|-----------|---------------------------------|-------------------------------------|
|                                                                                   | 2004 Actual                                                                                                                                                                                                                                                                                                                                                                   | 2005 Actual | 2006 Actual | 2007 CR <sup>1</sup> | 2008 Base Budget (2007 PB + Fixed Costs) | 2008 Plan | Program Change Accruing in 2008 | Program Change Accruing in Outyears |
|                                                                                   |                                                                                                                                                                                                                                                                                                                                                                               |             |             |                      | A                                        | B=A+C     | C                               | D                                   |
| Additional properties listed in the National Register of Historic Places (IIIa1B) | 1,462                                                                                                                                                                                                                                                                                                                                                                         | 1,537       | 1,370       | 1,400                | 1,450                                    | 1,500     | 50                              | + 50 to 150 in two to five years    |
| Total Actual/Projected Cost (\$000)                                               | \$2,641                                                                                                                                                                                                                                                                                                                                                                       | \$529       | \$835       | \$3,246              | \$2,154                                  | \$4,587   | \$2,433                         |                                     |
| Comments                                                                          | Costs and performance represent all contributing Programs. Increased performance will not be seen for two to five years. Unit costs are not reliable indicators because listings do not happened at the same time as funding is provided, listings can occur several years after funding is provided. Out year performance will continue as long as the initiative is funded. |             |             |                      |                                          |           |                                 |                                     |

<sup>1</sup> The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2008 at the 2007 President's Budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does not include the impact of receiving the program change again in a subsequent

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**Program Overview**

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This is a new program for FY 2008. The National Park Service plans to coordinate an Inventory of Historic Properties Grant program to link Federal, State, and local government databases with information on cultural resources throughout the nation. Since passage of the National Historic Preservation Act in 1966, government agencies at all levels have conducted numerous surveys of historic properties and stored this information in databases. In cooperation with the State Historic Preservation Offices and other government preservation offices, the National Park Service will develop the standards, methodologies, criteria, guidance, and technical assistance that will link these data sources. This is a significant effort recommended by the Preserve America Summit of 2006 to facilitate the access to cultural resources information for Federal, State, and local planning purposes and to identify priorities for future survey and inventory activities. Current inventories are often incomplete, inaccessible, and inadequate for efficient planning and decision-making, especially in disaster and emergency situations. Achieving a comprehensive nationwide electronic inventory of cultural properties data will reduce delays in obtaining the local, state and Federal reviews of proposed federally assisted projects required by Section 106 of the National Historic Preservation Act. It will be a multi-year effort to establish common data formats, digitize information, and expand data-sharing efforts among Federal, State, and local agencies.

For FY 2008, \$5.0 million is requested for this effort, with \$1.0 million provided in National Recreation and Preservation (NR&P) funding to the National Park Service and \$4.0 million for competitive matching grants from the Historic Preservation Fund (HPF) to States, Tribes, local governments, and Federal land managing agencies for inventory development. This would provide significant long-term cost savings and better outcomes for cities, transportation departments, and others that need to know the type and location of historic properties.

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**FY 2008 Program Performance**

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- Approximately 20 to 25 matching grants would be awarded.
- 40 percent match would be required of States and Puerto Rico, but is not required for other territories or Micronesia unless their grant award exceeds \$200,000 pursuant to 48 U.S.C. 1469a.

**Activity:** Grants-in-Aid  
**Program Component:** Grants-in-Aid to Tribes

### Justification of FY 2008 Program Changes

The FY 2008 budget request for Grants-in-Aid to Tribes is \$3,941,000, with no program changes requested from the FY 2007 President's Budget.

### 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.

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](http://www2.cr.nps.gov/hpf)

### FY 2008 Program Performance

In FY 2008 the number of THPOs receiving grants is expected to be 72. In FY 2007 the number of THPOs receiving grants is expected to be 64.

In FY 2006, 57 Tribes had approved Tribal Historic Preservation Offices and received \$3.26 million in grants, while 19 competitively selected grants were awarded to the following Tribes and Alaskan Native Corporations for \$678,300:

|                                            |           |                                  |           |
|--------------------------------------------|-----------|----------------------------------|-----------|
| Bay Mills Indian Community (MI)            | \$ 30,203 | Peoria Tribe (OK)                | \$ 60,000 |
| Big Pine Tribe of the Owens Valley (CA)    | \$ 7,891  | Pueblo of Cochiti (NM)           | \$ 37,223 |
| Caddo Nation (LA)                          | \$ 39,864 | Pueblo of San Ildefonso (NM)     | \$ 38,646 |
| Ho-Chunk Nation (WI)                       | \$ 20,134 | Pueblo of Picuris (NM)           | \$ 38,750 |
| Hoonah Indian Association (AK)             | \$ 39,572 | Reno-Sparks Indian Colony (NV)   | \$ 30,378 |
| Jamul Indian Village (CA)                  | \$ 37,792 | Seminole Nation of Oklahoma (OK) | \$ 39,878 |
| Kijik Corporation (AK)                     | \$ 16,890 | Shishmaref IRA Council (AK)      | \$ 29,910 |
| Lac Courtes Oreilles Band of Chippewa (WI) | \$ 31,397 | Sitka Tribe (AK)                 | \$ 39,814 |
| Native Village of Eklutna (AK)             | \$ 40,000 | Wiyot Tribe (CA)                 | \$ 60,000 |
| Ohkay Owingeh Pueblo (NM)                  | \$ 39,958 |                                  |           |

### Performance Overview

See Performance Overview table at end of Historic Preservation Programs: Grants-in-Aid to States and Territories section.



**Activity:** Grants-in-Aid  
**Program Component:** Grants-in-Aid to Historically Black Colleges & Universities

### Justification of FY 2008 Program Changes

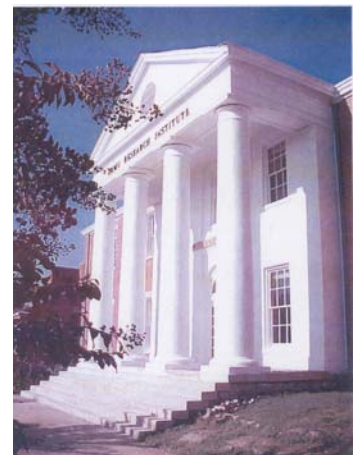
The FY 2008 in-target budget request for the Grants-in-Aid to Historically Black Colleges and Universities is \$0, with no program changes requested from the FY 2007 President's Budget.

As of the end of FY 2006, there was \$4,305,000 in unobligated funding that the program will continue to work towards awarding to Historically Black Colleges and Universities (HBCUs). HBCUs are also eligible to apply for grant funding through the Save America's Treasures grant program for the nationally significant historic buildings located on their campuses.

### Program Overview

Matching grants are awarded by the National Park Service to assist Historically Black Colleges and Universities (HBCUs) with the repair of historic buildings on campuses. The grants are competitively awarded on the basis of HBCUs proposals that best meet the following selection criteria: historical significance; architectural significance; architectural integrity (the building has not been so altered as to have lost its historic appearance); critical need for immediate repairs to correct structural, health and safety defects in order to preserve the building; and the likelihood of being able to contribute the required matching share of 30 percent of the total project costs to complete the grant successfully.

Repairs being performed to make these buildings safe and usable again typically includes: structural stabilization; tuckpointing masonry; abating environmental hazards such as lead paint, asbestos, and pigeon droppings; installing or replacing heating, ventilating, and cooling systems; replacing antiquated electrical and plumbing systems; repairing leaky roofs; treating termite damage; and providing handicapped accessibility.



*Historic Carnegie Library, Alabama  
A&M University, Normal, AL*

### FY 2008 Program Performance

The NPS will continue to monitor performance and approve progress reports, grant amendments, and payment requests for 30 active HBCU grants awarded in previous fiscal years. Including the following HBCUs that received matching grants in FY 2006 to repair and preserve historic buildings on their campuses:

|                                           |                    |
|-------------------------------------------|--------------------|
| Alabama A&M University (AL)               | \$ 221,900         |
| Alabama State University (AL)             | \$ 150,000         |
| Arkansas Baptist Church College (AR)      | \$ 702,320         |
| Fort Valley State College (GA)            | \$ 763,769         |
| Hampton University (VA)                   | \$ 322,000         |
| Kentucky State University (KY)            | \$ 187,724         |
| Lemoyne-Owens College (TN)                | \$ 178,150         |
| University of Maryland—Eastern Shore (MD) | \$ 280,000         |
| Virginia University of Lynchburg (VA)     | \$ 50,000          |
| <b>TOTAL</b>                              | <b>\$2,855,863</b> |

## Program Performance Overview - Historic Preservation Fund Programs

| End Outcome Goal<br>End Outcome Measure /<br>Intermediate or PART Measure /<br>PART Efficiency or other<br>Outcome Measure                                                   | Type | 2004<br>Actual                                                                                                                                                                                                                                                                                                                      | 2005<br>Actual                                        | 2006<br>Enacted                                     | 2006<br>Actual                                        | 2007<br>President's<br>Budget                                              | 2007<br>Plan                                                              | 2008<br>Plan                                          | Change from<br>2007 Plan to<br>2008   | Long-term<br>Target<br>2012      |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|-----------------------------------------------------|-------------------------------------------------------|----------------------------------------------------------------------------|---------------------------------------------------------------------------|-------------------------------------------------------|---------------------------------------|----------------------------------|
| <b>End Outcome Goal 1.3: Resource Protection. Protect Cultural and Natural Heritage Resources</b>                                                                            |      |                                                                                                                                                                                                                                                                                                                                     |                                                       |                                                     |                                                       |                                                                            |                                                                           |                                                       |                                       |                                  |
| <b>Intermediate Outcome Measures and Bureau and PART Outcome Measures</b>                                                                                                    |      |                                                                                                                                                                                                                                                                                                                                     |                                                       |                                                     |                                                       |                                                                            |                                                                           |                                                       |                                       |                                  |
| Cultural resources: Percent of participating cultural properties owned by others that are in good condition ( <b>SP, BUR IIIa2</b> )                                         | F    | 4%<br>(290,200 of 5,509, 100)<br>+ 28,900 in FY 2004                                                                                                                                                                                                                                                                                | 4.6%<br>(256,700 of 5,542,800)<br>- 33,500 in FY 2005 | 4.8%<br>(292,800 of 6,016,200)                      | Estimated: 4.6%<br>(274,200 of 6,016,200)<br>+ 17,500 | 4.8%<br>(285,897 of 5,956,200)<br>+ 11,697 in FY 2007                      | 4.7%<br>(282,000 of 5,956,200)<br>+ 7,800                                 | 4.8%<br>(283,600 of 5,956,200)<br>+ 1,600 in FY 2008  | 0%<br>( + 0.6 )<br>(1,600 / 282,000)  | 4%<br>(281,800 of 6,758,800)     |
| Total actual/projected cost (\$000)                                                                                                                                          |      |                                                                                                                                                                                                                                                                                                                                     | \$4,506                                               | \$10,166                                            | \$10,166                                              | \$10,144                                                                   | \$10,144                                                                  | \$10,468                                              | \$10,468                              |                                  |
| Comments:                                                                                                                                                                    |      | Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. The number of properties in good condition is expected to increase each year. To reflect the new strategic plan cycle, NPS re-evaluated the baseline and updated it. Variations in types of properties makes unit costs unreliable. |                                                       |                                                     |                                                       |                                                                            |                                                                           |                                                       |                                       |                                  |
| Contributing Programs:                                                                                                                                                       |      | Historic Preservation Programs, NR&P Cultural Programs                                                                                                                                                                                                                                                                              |                                                       |                                                     |                                                       |                                                                            |                                                                           |                                                       |                                       |                                  |
| National Historic Landmark Protection: Percent of designated National Historic Landmarks that are in good condition ( <b>BUR IIIa2A, PART HP-2</b> ) *Baseline is not static | C    | 91%<br>FY 2004                                                                                                                                                                                                                                                                                                                      | 96%<br>+5% in FY 2005                                 | 90%                                                 | Pending                                               | 90%                                                                        | 90%                                                                       | 90%<br>+ 0% in FY 2008                                | 0%<br>(+ 0%)                          | 0.9                              |
| Total actual/projected cost (\$000)                                                                                                                                          |      | \$25,034                                                                                                                                                                                                                                                                                                                            | \$5,013                                               | \$7,721                                             | \$7,721                                               | \$26,834                                                                   | \$30,107                                                                  | \$23,811                                              | (\$6,296)                             |                                  |
| Comments:                                                                                                                                                                    |      | Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. The NPS long-term goal is to maintain this goal at 90%.                                                                                                                                                                             |                                                       |                                                     |                                                       |                                                                            |                                                                           |                                                       |                                       |                                  |
| Contributing Programs:                                                                                                                                                       |      | NR&P Cultural Programs and Historic Preservation Fund Programs                                                                                                                                                                                                                                                                      |                                                       |                                                     |                                                       |                                                                            |                                                                           |                                                       |                                       |                                  |
| An additional x% significant historical and archeological properties are listed in the National Register of Historic Places ( <b>PART HP-3, BUR IIIa1B</b> )                 | C    | 4.07%<br>(from 75,254 to 78,298)                                                                                                                                                                                                                                                                                                    | 6%<br>(from 75,254 to 79,835)<br>+ 1,537 in FY 2005   | 8%<br>(from 75,254 to 81,285)<br>+ 1,450 in FY 2006 | 7.8%<br>(from 75,254 to 81,159)<br>+ 1,370 in FY 2007 | 0.55%<br>(from 81,159 to 82,609)<br>Baseline updated<br>+ 1,450 in FY 2007 | 1.8%<br>(from 81,159 to 82,620)<br>Baseline updated<br>+ 1,461 in FY 2007 | 3.6%<br>(from 81,159 to 84,120)<br>+ 1,500 in FY 2008 | 1.75%<br>(+ 1.7%)<br>(1,400 / 82,620) | 10.4%<br>(from 81,159 to 89,620) |
| Total actual/projected cost (\$000)                                                                                                                                          |      | \$2,641                                                                                                                                                                                                                                                                                                                             | \$529                                                 | \$835                                               | \$835                                                 | \$2,903                                                                    | \$3,246                                                                   | \$4,587                                               | \$1,341                               |                                  |
| Comments:                                                                                                                                                                    |      | Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.                                                                                                                                                                                                                                     |                                                       |                                                     |                                                       |                                                                            |                                                                           |                                                       |                                       |                                  |
| Contributing Programs:                                                                                                                                                       |      | Historic Preservation Fund Programs                                                                                                                                                                                                                                                                                                 |                                                       |                                                     |                                                       |                                                                            |                                                                           |                                                       |                                       |                                  |

| End Outcome Goal<br>End Outcome Measure /<br>Intermediate or PART Measure /<br>PART Efficiency or other<br>Outcome Measure                                                                                                                                                                                             | T<br>y<br>p<br>e | 2004<br>Actual                                                                                                                                                                                                                                                                                      | 2005<br>Actual                                        | 2006<br>Enacted                                    | 2006<br>Actual                                                      | 2007<br>President's<br>Budget                     | 2007<br>Plan                                       | 2008<br>Plan                                      | Change from<br>2007 Plan to<br>2008 | Long-term<br>Target<br>2012   |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|----------------------------------------------------|---------------------------------------------------------------------|---------------------------------------------------|----------------------------------------------------|---------------------------------------------------|-------------------------------------|-------------------------------|
| Partnership Properties Protected under Federal Law: Percent 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 <b>(PART HP-4, BUR IIIa2B)</b> Baseline is not static. | C                | 2.7%<br>(67,100 of 2,273,200)<br>+ 5,200 in FY 2004                                                                                                                                                                                                                                                 | 2.69%<br>(63,500 of 2,363,200)<br>- 3600 in FY 2005   | 2.69%<br>(64,500 of 2,435,500)<br>+ 600 in FY 2006 | Preliminary:<br>2.7%<br>(65,900 of 2,435,500)<br>+ 2,400 in FY 2006 | 2.6%<br>(65,900 of 2,503,700)<br>+ 400 in FY 2007 | 2.65%<br>(66,400 of 2,503,700)<br>+ 500 in FY 2007 | 2.6%<br>(67,135 of 2,591,700)<br>+ 735 in FY 2008 | 0%<br>(+ 1.1%)<br>(735 / 66,400)    | 2.3%<br>(68,900 of 2,944,100) |
| Total actual/projected cost (\$000)                                                                                                                                                                                                                                                                                    |                  | \$79,764                                                                                                                                                                                                                                                                                            | \$15,973                                              | \$20,185                                           | \$20,185                                                            | \$70,153                                          | \$78,710                                           | \$64,236                                          | (\$14,474)                          |                               |
| Comments:                                                                                                                                                                                                                                                                                                              |                  | Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. More current data from partners for FY 2005 changed the trend analysis for FY 2006, FY 2007, and FY 2008 projections.                                                                               |                                                       |                                                    |                                                                     |                                                   |                                                    |                                                   |                                     |                               |
| Contributing Programs:                                                                                                                                                                                                                                                                                                 |                  | Historic Preservation Programs                                                                                                                                                                                                                                                                      |                                                       |                                                    |                                                                     |                                                   |                                                    |                                                   |                                     |                               |
| Partnerships Properties Protected under State/Tribal/Local Law: Percent of the historic properties found on State, Tribal, or local inventories are protected through nonfederal laws, regulations, and programs that NPS partners administer. <b>(BUR IIIa2C)</b> *Baseline is not static                             | C                | 4.94%<br>(226,000 of 4,912,300)<br>3,300 in FY 2004                                                                                                                                                                                                                                                 | 3.98%<br>(193,300 of 4,860,100)<br>-33,600 in FY 2005 | 4.26%<br>(226,600 of 5,315,100)<br>+ 33,300        | Preliminary<br>3.7%<br>(197,600 of 5,315,100)<br>+ 4,300 in FY 2006 | Dropped by NPS                                    | Dropped by NPS                                     | Dropped by NPS                                    | Not applicable                      | Dropped by NPS                |
| Total actual/projected cost (\$000)                                                                                                                                                                                                                                                                                    |                  | \$2.58                                                                                                                                                                                                                                                                                              | \$0.52                                                | \$0.52                                             | \$0.52                                                              | \$6.89                                            |                                                    |                                                   |                                     |                               |
| Comments:                                                                                                                                                                                                                                                                                                              |                  | This NPS goal was dropped at the end of FY 2006. Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. Land Acquisition contribution to the goal is based on planned expenditures and is not included in the total projected costs or the per unit costs. |                                                       |                                                    |                                                                     |                                                   |                                                    |                                                   |                                     |                               |
| Contributing Programs:                                                                                                                                                                                                                                                                                                 |                  | Historic Preservation Programs                                                                                                                                                                                                                                                                      |                                                       |                                                    |                                                                     |                                                   |                                                    |                                                   |                                     |                               |

| End Outcome Goal<br>End Outcome Measure /<br>Intermediate or PART Measure /<br>PART Efficiency or other<br>Outcome Measure                                                                                                                                      | Type | 2004<br>Actual                                                                                                                                                                                                       | 2005<br>Actual                                                       | 2006<br>Enacted                                                             | 2006<br>Actual                                                                             | 2007<br>President's<br>Budget                                         | 2007<br>Plan                                                             | 2008<br>Plan                                                             | Change from<br>2007 Plan to<br>2008              | Long-term<br>Target<br>2012                   |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|-----------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|--------------------------------------------------------------------------|--------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------------|
| <b>PART Efficiency and Other Output Measures</b>                                                                                                                                                                                                                |      |                                                                                                                                                                                                                      |                                                                      |                                                                             |                                                                                            |                                                                       |                                                                          |                                                                          |                                                  |                                               |
| 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). <b>(BUR IIIa1C)</b>                        | C    | 8%<br>(from<br>4,521,900 to<br>4,912,300)<br>Baseline<br>+390,400 in<br>FY 2004                                                                                                                                      | 13%<br>(from<br>4,295,600 to<br>4,877,500)<br>+192,400 in<br>FY 2005 | 17%<br>(from<br>4,521,900<br>to<br>5,315,100)<br>+ 195,700<br>in FY<br>2006 | Preliminary<br>17%<br>(from<br>4,521,900<br>to<br>5,035,900)<br>+ 175,800<br>in<br>FY 2006 | Combined<br>in IIIa1E                                                 | Combined<br>in IIIa1E                                                    | Not<br>applicable                                                        | Not applicable                                   | Measure<br>dropped at<br>end of FY<br>2006    |
| Total actual/projected cost (\$000)                                                                                                                                                                                                                             |      | \$30                                                                                                                                                                                                                 | \$6                                                                  | \$17                                                                        | \$17                                                                                       | \$59                                                                  |                                                                          |                                                                          |                                                  |                                               |
| Comments:                                                                                                                                                                                                                                                       |      | Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. Past years performance updated based on more current data from partners.                                             |                                                                      |                                                                             |                                                                                            |                                                                       |                                                                          |                                                                          |                                                  |                                               |
| Contributing Programs:                                                                                                                                                                                                                                          |      | Historic Preservation Programs                                                                                                                                                                                       |                                                                      |                                                                             |                                                                                            |                                                                       |                                                                          |                                                                          |                                                  |                                               |
| State/Tribal/Local Inventories: An additional XX% significant historical and archeological properties are officially designated by States, Tribes, and Certified Local Governments. <b>(BUR IIIa1D)</b>                                                         | C    | 8%<br>(from<br>846,300 to<br>920,800)<br>Baseline<br>+ 74,500 in<br>FY 2004                                                                                                                                          | 14.3%<br>(from<br>846,300 to<br>967,700)<br>+35,300 in<br>FY 2005    | 18.4%<br>(from<br>845,500 to<br>965,100)                                    | Preliminary<br>19%<br>(from<br>845,500 to<br>1,017,000)<br>+ 49,300<br>in<br>FY 2006       | Combined<br>in IIIa1E                                                 | Combined<br>in IIIa1E                                                    | Not<br>applicable                                                        | Not applicable                                   | Measure<br>dropped<br>after FY<br>2006        |
| Total actual/projected cost (\$000)                                                                                                                                                                                                                             |      | \$1                                                                                                                                                                                                                  | \$0                                                                  | \$1                                                                         | \$1                                                                                        | \$2                                                                   |                                                                          |                                                                          |                                                  |                                               |
| Comments:                                                                                                                                                                                                                                                       |      | Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. Beginning in FY 2007, this goal is consolidated with IIIa1C in IIIa1E.                                               |                                                                      |                                                                             |                                                                                            |                                                                       |                                                                          |                                                                          |                                                  |                                               |
| Contributing Programs:                                                                                                                                                                                                                                          |      | Historic Preservation Programs                                                                                                                                                                                       |                                                                      |                                                                             |                                                                                            |                                                                       |                                                                          |                                                                          |                                                  |                                               |
| State/Tribal/Local Inventories: Additional significant historical and archeological properties inventoried, evaluated, or officially designated by States, Tribes, and Certified Local Governments (of contributing properties). <b>(BUR IIIa1E, PART HP-5)</b> | C    | IIIa1E Not in<br>Plan<br><br>PART<br>241,100                                                                                                                                                                         | IIIa1E Not in<br>Plan<br><br>PART<br>218,700                         | IIIa1E Not in<br>Plan<br><br>PART<br>+ 226,600                              | Preliminary:<br>225,100                                                                    | 22%<br>(from<br>5,143,800 to<br>5,373,900)<br>+ 230,100 in<br>FY 2007 | 22%<br>(from<br>5,143,800 to<br>6,285,300)<br>+ 232,400<br>in<br>FY 2007 | 26%<br>(from<br>5,143,800 to<br>6,513,800)<br>+ 230,500<br>in<br>FY 2008 | + 4%<br>(+ 3.7%)<br><br>(230,568 /<br>6,285,300) | 44%<br>(from<br>5,143,800<br>to<br>7,436,800) |
| Total actual/projected cost (\$000)                                                                                                                                                                                                                             |      | \$31                                                                                                                                                                                                                 | \$6                                                                  | \$18                                                                        | \$2,264                                                                                    | \$61                                                                  | \$69                                                                     | \$54                                                                     | (\$14)                                           |                                               |
| Comments:                                                                                                                                                                                                                                                       |      | Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. This new goal combines performance from IIIa1C (officially designated) and IIIa1D (inventoried and evaluated) above. |                                                                      |                                                                             |                                                                                            |                                                                       |                                                                          |                                                                          |                                                  |                                               |
| Contributing Programs:                                                                                                                                                                                                                                          |      | Historic Preservation Programs                                                                                                                                                                                       |                                                                      |                                                                             |                                                                                            |                                                                       |                                                                          |                                                                          |                                                  |                                               |

| End Outcome Goal<br>End Outcome Measure /<br>Intermediate or PART Measure /<br>PART Efficiency or other<br>Outcome Measure                                                                                                                                                                                                                                       | T<br>y<br>p<br>e | 2004<br>Actual                                                                                                   | 2005<br>Actual | 2006<br>Enacted | 2006<br>Actual | 2007<br>President's<br>Budget | 2007<br>Plan | 2008<br>Plan | Change from<br>2007 Plan to<br>2008       | Long-term<br>Target<br>2012 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------------------------------------------------------------------------------------------------------|----------------|-----------------|----------------|-------------------------------|--------------|--------------|-------------------------------------------|-----------------------------|
| Cost of giving an historic property a new designation or other level of protection. (PART HP-6, efficiency output)                                                                                                                                                                                                                                               | A                | \$10,000                                                                                                         | \$12,100       | \$10,600        | Pending        | \$10,600                      | \$11,400     | \$11,300     | - \$100<br>(+ 088%)<br><br>(100 / 11,400) | TBD                         |
| Comments:                                                                                                                                                                                                                                                                                                                                                        |                  | This PART measure is a unit cost. Program was able to improve its out-year targets based on FY 2004 performance. |                |                 |                |                               |              |              |                                           |                             |
| Contributing Programs:                                                                                                                                                                                                                                                                                                                                           |                  | Historic Preservation Programs                                                                                   |                |                 |                |                               |              |              |                                           |                             |
| Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and the 2012 long-term targets build on the 2007 plan. To the extent that Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan and 2012 targets may require revision. |                  |                                                                                                                  |                |                 |                |                               |              |              |                                           |                             |

**Activity: Grants-in-Aid to Save America's Treasures**

| Program Components                                        | FY 2006<br>Actual | FY 2007<br>CR | FY 2008                                         |                             |                   | Change<br>From FY<br>2007<br>(+/-) |
|-----------------------------------------------------------|-------------------|---------------|-------------------------------------------------|-----------------------------|-------------------|------------------------------------|
|                                                           |                   |               | Fixed<br>Costs &<br>Related<br>Changes<br>(+/-) | Program<br>Changes<br>(+/-) | Budget<br>Request |                                    |
| Grants-in-Aid to Save America's Treasures (\$000)*        | 24,632            | 14,800        | 0                                               | -4,800                      | 10,000            | -4,800                             |
| <b>Grants-in-Aid to Save America's Treasures (\$000)*</b> | <b>24,632</b>     | <b>14,800</b> | <b>0</b>                                        | <b>-4,800</b>               | <b>10,000</b>     | <b>-4,800</b>                      |
| <i>Total FTE Requirements</i>                             | 5                 | 5             | 0                                               | 0                           | 5                 | 0                                  |
| Impact of the CR                                          |                   | [+200]        |                                                 | [-200]                      |                   |                                    |

\*A portion of the Grants-in-Aid to Save America's Treasures program appropriation for FY 2006 and FY 2007 could be applied toward the Grants-in-Aid to Preserve America program. These amounts are not included here and are instead shown under the Preserve America Activity.

**Summary of FY 2008 Program Changes for Grants-in-Aid to Save America's Treasures**

| Request Component                                     | (\$000)       | FTE      | Page # |
|-------------------------------------------------------|---------------|----------|--------|
| • Reduce Support for Save America's Treasures Program | -4,800        | 0        | HPF-16 |
| • Impact of the CR                                    | [-200]        | 0        | HPF-16 |
| <b>TOTAL, Program Changes</b>                         | <b>-4,800</b> | <b>0</b> |        |

**Impact of FY 2007 Continuing Resolution (-\$200,000)**

The FY 2008 budget restores the priorities of the FY 2007 President's budget by funding FY 2007 programmed fixed cost increases, eliminating unrequested FY 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the FY 2007 President's budget.

**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 FY 2008 Program Changes**

The FY 2008 budget request for the Grants-in-Aid to Save America's Treasures program is \$10,000,000 and 3 FTE, a net program decrease of \$4,800,000 from the FY 2007 President's Budget.

**Support the Save America's Treasures Program (-\$4,800,000)** – The National Park Service is proposing a \$10 million funding level for the Grants in Aid to Save America's Treasures program in FY 2008. This funding level is commensurate with the FY 2006 enacted and FY 2007 bill levels for the competitive grant portion of the program. Approximately 55 competitive grants will be awarded at the FY 2008 requested level. The maximum grant application amount is expected to be approximately \$700,000. Museum collections projects will be ranked by the National Endowment for the Arts, the National Endowment for the Humanities or the Institute for Museum and Library Services, while the National Park Service will rank historic structures projects. Selection factors include the significance of the property or collection, the threat to the continued existence of the property or collection, the suitability of the proposed work in addressing threats, the appropriateness of the proposed budget, and the likely availability of the required matching share.

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## 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 the conservation of 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.

From FY 1999 through FY 2006, Congress appropriated \$256.9 million for the Save America's Treasures grant program. Over 935 matching grants have been, or are in the process of, being awarded to Federal agencies, State, local and tribal governments, and non-profit institutions. All grants, including those awarded to Federal agencies, require a dollar-for-dollar non-Federal matching share. Grants have been awarded in all 50 States, the District of Columbia, and Puerto Rico. Approximately 70 percent of the grants have been awarded to historic structures, and 30 percent to museum collections.

- ① Find more information online about Save America's Treasures grants, including details of individual awards, at [www.cr.nps.gov/hps/hpg](http://www.cr.nps.gov/hps/hpg)

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## FY 2008 Program Performance

With the base FY 2008 funding, the program can award approximately 55 grants. The performance contributed to goals will not be known until the grant proposals are seen. Previous project accomplishments for FY 2006 include:

- The Farnsworth House, National Historic Landmark, in Plano, Illinois is one of only three private residences in the United States designed by Ludwig Mies van der Rohe. The grant award of \$137,630 to the Landmarks Preservation Council of Illinois will assist with the cost of flood abatement measures and exterior repairs.
- The post-presidential Working Office of Harry S. Truman in Independence, Missouri, is where he wrote letters, speeches, a book, and met with distinguished visitors. The grant award of \$125,000 to the Harry S. Truman Institute for National and International Affairs will be used to conserve the office and its contents.



*Farnsworth House, Ludwig Mies van der Rohe,*

- The Cyclorama, the colossal circular painting of the Battle of Gettysburg will receive a \$200,000 grant to the Gettysburg Foundation to conserve the painting of Pickett's Charge, part of the Cyclorama.
- William F. ("Buffalo Bill") Cody owned the Sheridan Inn in Sheridan, WY. This National Historic Landmark, built in 1892, is where he created many of his Wild West Shows. The \$350,000 grant to Sheridan Heritage Center, Inc. will be used to address structural problems.

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## Performance Overview

See Performance Overview table at end of Historic Preservation Programs: Grants-in-Aid to States and Territories section.

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**Activity: Grants-in-Aid to Preserve America**

| Program Components                                | FY 2006<br>Actual | FY 2007<br>CR | FY 2008                                         |                             |                   | Change<br>From<br>FY 2007<br>(+/-) |
|---------------------------------------------------|-------------------|---------------|-------------------------------------------------|-----------------------------|-------------------|------------------------------------|
|                                                   |                   |               | Fixed<br>Costs &<br>Related<br>Changes<br>(+/-) | Program<br>Changes<br>(+/-) | Budget<br>Request |                                    |
| Grants-in-Aid to Preserve America (\$000)         | 4,926             | 10,000        | 0                                               | 0                           | 10,000            | 0                                  |
| <b>Grants-in-Aid to Preserve America (\$000)*</b> | <b>4,926</b>      | <b>10,000</b> | <b>0</b>                                        | <b>0</b>                    | <b>10,000</b>     | <b>0</b>                           |
| <i>Total FTE Requirements</i>                     | <i>0</i>          | <i>0</i>      | <i>0</i>                                        | <i>0</i>                    | <i>0</i>          | <i>0</i>                           |
| Impact of the CR                                  |                   | [-7,000]      |                                                 | [+7,000]                    |                   |                                    |

\*A portion of the Grants-in-Aid to Save America's Treasures program appropriation for FY 2006 and FY 2007 could be applied toward the Grants-in-Aid to Preserve America program. These amounts are included here and are not shown under the Save America's Treasures Activity.

**Summary of FY 2008 Program Changes for Grants-in-Aid to Preserve America**

| Request Component             | (\$000)  | FTE      | Page # |
|-------------------------------|----------|----------|--------|
| • Impact of the CR            | [+7,000] | 0        | HPF-18 |
| <b>TOTAL, Program Changes</b> | <b>0</b> | <b>0</b> |        |

**Impact of FY 2007 Continuing Resolution (+\$7,000,000)**

The FY 2008 budget restores the priorities of the FY 2007 President's budget by funding FY 2007 programmed fixed cost increases, eliminating unrequested FY 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the FY 2007 President's budget.

**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 FY 2008 Program Changes**

The FY 2008 budget request for the Grants-in-Aid to Preserve America program is \$10,000,000, with no program changes requested from the FY 2007 President's Budget.

**Program Overview**

In FY 2006, Congress appropriated a total of \$4.9 million for the Preserve America grant program to promote historic preservation through heritage tourism, education and historic preservation planning. An additional \$5 million is expected to be appropriated in FY 2007. More than 70 grants were awarded in FY 2006 and an expected 140 additional grants will be awarded in FY 2007. Preserve America grants offer Federal support to communities that have demonstrated a commitment to recognizing, designating, and protecting local cultural resources. The grants assist local economies in finding self-sustaining ways to promote their cultural resources through heritage tourism. Heritage assets, including historic resources and associated landscapes and natural features, are viable elements for local economic development. More than half of the States have some form of heritage tourism programs that result in job creation and increasing property values and tax revenue.

The program does not fund "bricks and mortar" restoration projects, which are covered under Save America's Treasures grants. Instead, it complements the Save America's Treasures grants program by 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 program 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, Tribal Historic Preservation Offices, designated Preserve America Communities, or Certified Local Governments that have applied for Preserve America Community designation. The National Park Service administers 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](http://www.cr.nps.gov/hps/hpg/PreserveAmerica).

### **FY 2008 Program Performance**

With FY 2008 base funding the program could competitively award approximately 140 grants. In addition, the NPS would monitor grants awarded in FY 2006 and FY 2007 for compliance with grant conditions, and technical assistance would be provided to grantees and applicants.

The following Preserve America grants, listed by State, were awarded in FY 2006:

#### **Arkansas**

|                                                                              |              |
|------------------------------------------------------------------------------|--------------|
| Eureka Springs Backstory, City of Eureka Springs                             | \$ 62,760.00 |
| Developing a Marketing Plan for Historic Central City Properties, Fort Smith | \$ 46,680.00 |
| Rural Heritage Development, Arkansas Historic Preservation Program           | \$100,000.00 |

#### **Arizona**

|                                                                 |              |
|-----------------------------------------------------------------|--------------|
| Casa Malpais Interpretive Improvements, Town of Springerville   | \$ 21,974.00 |
| Planning the Future of Fort Apache, White Mountain Apache Tribe | \$ 77,166.00 |

#### **California**

|                                                         |              |
|---------------------------------------------------------|--------------|
| Toward a Seamless Monterey Experience, City of Monterey | \$100,000.00 |
|---------------------------------------------------------|--------------|

#### **Colorado**

|                                                                                   |              |
|-----------------------------------------------------------------------------------|--------------|
| Downtown Research and Documentation Project, Steamboat Springs                    | \$ 24,000.00 |
| Heritage Tourism Pilot Project – Heritage Site Planning, Park County              | \$ 58,000.00 |
| Soapstone Prairie Natural Area Project, Fort Collins                              | \$147,563.00 |
| Southeast Colorado Heritage Tourism Program, State Historical Society of Colorado | \$130,000.00 |
| Steamboat Springs Cultural Heritage Interpretation, City of Steamboat Springs     | \$ 35,000.00 |
| Wayfinding and Marker Project, Georgetown                                         | \$ 33,000.00 |

#### **Connecticut**

|                                                         |              |
|---------------------------------------------------------|--------------|
| Historic Wethersfield Master Plan, Town of Wethersfield | \$ 50,000.00 |
|---------------------------------------------------------|--------------|

#### **Georgia**

|                                                                                 |              |
|---------------------------------------------------------------------------------|--------------|
| Campaign to Preserve Georgia Historic Cemeteries, GA Dept. of Natural Resources | \$ 86,000.00 |
| Exhibits and Kiosks at the Museum on Main, LaGrange                             | \$123,000.00 |
| Roswell Historic District Heritage Tourism Plan, City of Roswell                | \$100,000.00 |
| Wayfinding Plan for Augusta, Georgia, Augusta Convention & Visitors Bur.        | \$ 50,000.00 |

#### **Illinois**

|                                                              |              |
|--------------------------------------------------------------|--------------|
| Hosting Heritage Tourism in Rock Island, City of Rock Island | \$ 43,342.00 |
|--------------------------------------------------------------|--------------|

#### **Indiana**

|                                                                   |              |
|-------------------------------------------------------------------|--------------|
| Preservation Services for Irvington in Indianapolis, Indianapolis | \$ 42,100.00 |
|-------------------------------------------------------------------|--------------|

#### **Iowa**

|                                                                |              |
|----------------------------------------------------------------|--------------|
| Dubuque on the Mississippi: The Dubuque History Trail, Dubuque | \$148,500.00 |
|----------------------------------------------------------------|--------------|

#### **Kansas**

|                                                                        |              |
|------------------------------------------------------------------------|--------------|
| Promotion of 18 Kansas Historic Sites, Kansas State Historical Society | \$100,000.00 |
|------------------------------------------------------------------------|--------------|

#### **Kentucky**

|                                                                         |              |
|-------------------------------------------------------------------------|--------------|
| A Comprehensive Preservation Plan for Gratz Park, Lexington             | \$ 55,925.00 |
| Hidden River Cave Trail, Horse Cave Main Street                         | \$ 21,000.00 |
| Linking our Heritage to Our Future, Portland Museum, Inc., Louisville   | \$150,000.00 |
| Rural Heritage Development Initiative Survey, Kentucky Heritage Council | \$ 60,000.00 |

**Louisiana**

Louisiana Rebirth: Restoring the Soul of America, Louisiana SHPO \$150,000.00  
 Marketing Historic Bastrop, Bastrop \$ 27,403.00  
 Wayfinding, Interpretation & Identity: Natchitoches, City of Natchitoches \$150,000.00

**Massachusetts**

Maximizing the Gloucester Maritime Heritage Visitor Experience, City of Gloucester \$140,000.00

**Maryland**

Expansion and Enhancement of Annapolis' Heritage Resources, Annapolis \$ 80,000.00

**Michigan**

Heritage Tourism Roadmap for SHPO's and a Michigan Model, Michigan SHPO \$ 80,000.00

**Minnesota**

St. Cloud Heritage Preservation Community Education and Marketing Plan \$ 19,489.00

**Mississippi**

Rebuilding Mississippi's Heritage Tourism Industry Post Katrina,  
 MS Dept. of Archives & History \$150,000.00  
 City of Biloxi Heritage Tourism Marketing Program, City of Biloxi \$ 50,000.00

**Missouri**

The Historic Weston Experience, Weston \$ 54,055.00

**Montana**

Montana Rural Heritage Experience, Montana State Historic Preservation Office \$150,000.00

**New Hampshire**

New Interpretive Tours for 5 Major Historic Sites, NH Div. of Historical Resources \$ 28,161.00

**New Mexico**

Joint Colorado-New Mexico Heritage Tourism Workshop, NM Historic Pres. Division \$ 24,000.00  
 Waterworks Historic Architecture and Heritage Tourism Project, Silver City \$ 20,125.00

**New York**

Interpretation Plan for Fort Hill Park, Peekskill \$ 32,175.00  
 Rochester's Olmsted Parks Interpretive Signage, City of Rochester \$ 70,000.00  
 Rail Ride into Yesteryear, Town of Roxbury \$ 40,575.00

**Ohio**

Heritage Connectivity and Implementation Strategy, Wright-Dunbar Business Village \$ 70,000.00

**Pennsylvania**

Pennsylvania Rural History Project, Pennsylvania Historical & Museum Commission \$ 75,000.00

**Rhode Island**

Blackstone Valley 'Footsteps in History,' RI Historical Preservation & Heritage Commission \$120,000.00

**South Dakota**

A Comprehensive Heritage Tourism Plan for Brookings, City of Brookings \$ 54,000.00

**Tennessee**

Heritage Tourism Wayfinding Project, City of Franklin \$ 20,000.00  
 Jonesborough: An American Front Porch, Town of Jonesborough \$ 97,000.00

**Texas**

Documenting Community Histories, Hearne \$ 35,636.00  
 El Camino Real Heritage Tourism Plan, El Paso \$ 50,350.00  
 Farm-to-Market Museum & Heritage Center, City of Pharr \$145,000.00  
 Heritage Tourism Plan for City of Castroville's Biry House Complex, City of Castroville \$ 29,400.00  
 Historic District Wayfinding Program, McKinney \$ 43,949.00  
 Texas Heritage Trails Program, TX Historical Commission \$147,000.00  
 Cultural & Heritage Tourism Initiative, City of Abilene \$111,832.00

**Utah**

Historic Preservation Plan of the Wendover Airfield, Tooele County \$ 75,393.00  
 Heritage Highway 89 Interpretive/Marketing Sites, Mt. Pleasant City \$ 95,993.00

**Virginia**

The African-American Contribution to Spotsylvania County's Heritage \$ 23,000.00  
 Heritage Tourism in the Shenandoah Valley, Harrisonburg \$150,000.00  
 Initial Interpretive Activity for Prince William County Historic Sites, Prince William County \$ 57,566.00

**Vermont**

Estey Organ Factory Heritage Tourism Master Plan, Town of Brattleboro \$ 32,500.00  
 Destination Historic Poultney, Town of Poultney \$ 25,000.00  
 Barre City Downtown Marketing Program, City of Barre \$ 22,410.00  
 Web-based Guide to Cultural and Historic Resources, Burlington \$ 94,120.00

**Washington**

Vancouver National Historic Reserve Education Master Plan K-12 Curriculum,  
 City of Vancouver \$ 40,149.00

|                                                                              |              |
|------------------------------------------------------------------------------|--------------|
| Experience Historic Spokane Marketing Campaign, City of Spokane, WA          | \$ 20,400.00 |
| Stepping Back in History – A Self-guided Tour of Officers Row, Vancouver, WA | \$ 21,820.00 |
| <b>West Virginia</b>                                                         |              |
| Beverly's Heyday Interpretation Project, Beverly, WV                         | \$ 95,000.00 |

**Performance Overview**

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See Performance Overview table at end of Historic Preservation Programs: Grants-in-Aid to States and Territories section.

|                                                   |
|---------------------------------------------------|
| <b>Activity:    Heritage Partnership Programs</b> |
|---------------------------------------------------|

| Program Components                               | FY 2006<br>Actual | FY 2007<br>CR | FY 2008                                         |                             |                   | Change<br>From FY<br>2007 (+/-) |
|--------------------------------------------------|-------------------|---------------|-------------------------------------------------|-----------------------------|-------------------|---------------------------------|
|                                                  |                   |               | Fixed<br>Costs &<br>Related<br>Changes<br>(+/-) | Program<br>Changes<br>(+/-) | Budget<br>Request |                                 |
| Commissions and Grants (\$000)                   | [13,202]          | 7,299         | -7,299                                          | 0                           | 0                 | -7,299                          |
| Administrative Support (\$000)                   | [99]              | 101           | -101                                            | 0                           | 0                 | -101                            |
| <b>Heritage Partnership Programs<br/>(\$000)</b> | <b>[13,301]</b>   | <b>7,400</b>  | <b>-7,400</b>                                   | <b>0</b>                    | <b>0</b>          | <b>-7,400</b>                   |
| <i>Total FTE Requirements</i>                    | <i>[12]</i>       | <i>7</i>      | <i>-7</i>                                       | <i>0</i>                    | <i>0</i>          | <i>-7</i>                       |

NOTE: For presentation purposes, the impact of CR is shown under the description within the NR&P Appropriation.

### 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 departmental 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

In FY 2007, the NPS proposed 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. The Congress did not accept the proposal and NPS is requesting funding for this program under the National Recreation and Preservation appropriation in FY 2008. Please see the Heritage Partnership Program section in the National and Preservation section for information.

### Performance Overview

See Performance Overview table at end of Historic Preservation Programs: Grants-in-Aid to States and Territories section.

## Budget Account Schedules Historic Preservation Fund

### HPF Unavailable Collections (in millions of dollars)

|                                     |                                                    | 2006   | 2007                          | 2008     |
|-------------------------------------|----------------------------------------------------|--------|-------------------------------|----------|
|                                     |                                                    | actual | estimate<br>(CR) <sup>1</sup> | estimate |
| Identification code 14-5140-0-2-303 |                                                    |        |                               |          |
| 01.99                               | Balance, start of year.....                        | 2,533  | 2,462                         | 2,553    |
| Receipts:                           |                                                    |        |                               |          |
| 02.20                               | Rent receipts, Outer Continental Shelf lands.....  | 0      | 150                           | 150      |
| 04.00                               | Total: balances and collections.....               | 2,533  | 2,612                         | 2,703    |
| Appropriation:                      |                                                    |        |                               |          |
| 05.00                               | Historic Preservation Fund [14-5140-0-P-4020]..... | -73    | -59                           | -64      |
| 06.10                               | Historic Preservation Fund [14-5140-0-P-2441]..... | 2      | 0                             | 0        |
| 07.99                               | Balance, end of year.....                          | 2,462  | 2,553                         | 2,639    |

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)

|                                               |                                                                     | 2006   | 2007                          | 2008     |
|-----------------------------------------------|---------------------------------------------------------------------|--------|-------------------------------|----------|
|                                               |                                                                     | actual | estimate<br>(CR) <sup>1</sup> | estimate |
| Identification code 14-5140-0-2-303           |                                                                     |        |                               |          |
| Obligations by program activity:              |                                                                     |        |                               |          |
| Direct program:                               |                                                                     |        |                               |          |
| 00.01                                         | Grants-in-Aid.....                                                  | 41     | 41                            | 42       |
| 00.02                                         | Grants-in-Aid to Save America's Treasures.....                      | 30     | 22                            | 16       |
| 00.03                                         | Grants-in-Aid to Preserve America.....                              | 2      | 4                             | 7        |
| 00.04                                         | Supplemental for Hurricance Disaster Assistance [P.L. 109-234]..... | 42     | 0                             | 0        |
| 10.00                                         | Total new obligations.....                                          | 115    | 67                            | 65       |
| Budgetary resources available for obligation: |                                                                     |        |                               |          |
| 21.40                                         | Unobligated balance carried forward, start of year.....             | 30     | 32                            | 24       |
| 22.00                                         | New budget authority (gross).....                                   | 115    | 59                            | 64       |
| 22.10                                         | Resources available from recoveries of prior year obligations.....  | 2      | 0                             | 0        |
| 23.90                                         | Total budgetary resources available for obligation.....             | 147    | 91                            | 88       |
| 23.95                                         | Total new obligations.....                                          | -115   | -67                           | -65      |
| 24.40                                         | Unobligated balance carried forward, end of year.....               | 32     | 24                            | 23       |
| New budget authority (gross), detail:         |                                                                     |        |                               |          |
| Discretionary:                                |                                                                     |        |                               |          |
| 40.00                                         | Appropriation; supplemental for hurricane assistance [P.L. 109-234] | 43     | 0                             | 0        |
| 40.20                                         | Appropriation (special fund, definite) HPF.....                     | 73     | 59                            | 64       |
| 40.35                                         | Appropriation permanently reduced.....                              | -1     | 0                             | 0        |
| 43.00                                         | Appropriation (total discretionary).....                            | 115    | 59                            | 64       |
| Change in obligated balances:                 |                                                                     |        |                               |          |
| 72.40                                         | Obligated balance, start of year.....                               | 98     | 144                           | 134      |
| 73.10                                         | Total new obligations.....                                          | 115    | 67                            | 65       |
| 73.20                                         | Total outlays (gross).....                                          | -66    | -77                           | -78      |
| 73.40                                         | Adjustments in expired accounts (net).....                          | -1     | 0                             | 0        |
| 73.45                                         | Recoveries of prior year obligations.....                           | -2     | 0                             | 0        |
| 74.40                                         | Obligated balance, end of year.....                                 | 144    | 134                           | 121      |
| Outlays (gross), detail:                      |                                                                     |        |                               |          |
| 86.90                                         | Outlays from new discretionary authority.....                       | 16     | 26                            | 28       |
| 86.93                                         | Outlays from discretionary balances.....                            | 50     | 51                            | 50       |
| 87.00                                         | Total outlays, gross.....                                           | 66     | 77                            | 78       |
| Net budget authority and outlays:             |                                                                     |        |                               |          |
| 89.00                                         | Budget authority.....                                               | 115    | 59                            | 64       |
| 90.00                                         | Outlays.....                                                        | 66     | 77                            | 78       |

<sup>1</sup> FY 2007 estimates are based on a full year continuing resolution in order to match the FY 2008 President's Budget Appendix.

**HPF Object Classification (in millions of dollars)**

|                                     |                                           | 2007              |          |
|-------------------------------------|-------------------------------------------|-------------------|----------|
|                                     |                                           | 2006              | 2008     |
|                                     |                                           | actual            | estimate |
| Identification code 14-5140-0-2-303 |                                           | (CR) <sup>1</sup> | estimate |
| <b>Direct obligations:</b>          |                                           |                   |          |
| 25.2                                | Other services                            | 5                 | 5        |
| 41.0                                | Grants, subsidies, and contributions..... | 110               | 60       |
| 99.99                               | Total new obligations.....                | 115               | 65       |

**HPF Personnel Summary**

|                                                     |                                                                   | 2007              |          |
|-----------------------------------------------------|-------------------------------------------------------------------|-------------------|----------|
|                                                     |                                                                   | 2006              | 2008     |
|                                                     |                                                                   | actual            | estimate |
| Identification code 14-5140-0-2-303                 |                                                                   | (CR) <sup>1</sup> | estimate |
| 10.01                                               | Total compensable workyears: Full-time equivalent employment..... | 6                 | 6        |
| (Salaries and benefits do not round to \$1 million) |                                                                   |                   |          |

<sup>1</sup> FY 2007 estimates are based on a full year continuing resolution in order to match the FY 2008 President's Budget Appendix.

## **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, 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 management decisions on 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 the Department's 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.

## Summary of Requirements Construction

(All dollar amounts in thousands)

## Summary of FY 2008 Budget Requirements: Construction

| Budget Activity/Subactivity                             | FY 2006 Actual |                | FY 2007 CR |                | Fixed Costs & Related Changes |               | Program Changes |                | FY 2008    |                | Incr(+)/Decr(-) |                |
|---------------------------------------------------------|----------------|----------------|------------|----------------|-------------------------------|---------------|-----------------|----------------|------------|----------------|-----------------|----------------|
|                                                         | FTE            | Amount         | FTE        | Amount         | FTE                           | Amount        | FTE             | Amount         | FTE        | Amount         | FTE             | Amount         |
| <b>Budget Activity/Subactivity</b>                      | <b>80</b>      | <b>216,890</b> | <b>80</b>  | <b>121,931</b> | <b>0</b>                      | <b>0</b>      | <b>0</b>        | <b>-16,845</b> | <b>80</b>  | <b>105,086</b> | <b>0</b>        | <b>-16,845</b> |
| <b>Line Item Construction 1/2/</b>                      |                |                |            |                |                               |               |                 |                |            |                |                 |                |
| <b>Special Programs</b>                                 |                |                |            |                |                               |               |                 |                |            |                |                 |                |
| Emergency & Unscheduled Projects                        |                | 1,971          |            | 1,971          |                               | +327          |                 | 0              |            | 2,298          |                 | +327           |
| Seismic Safety of NPS Buildings                         |                | 985            |            | 985            |                               | +7            |                 | 0              |            | 992            |                 | +7             |
| <b>Subtotal Emerg &amp; Unscheduled Projects</b>        |                | <b>2,956</b>   |            | <b>2,956</b>   |                               | <b>+334</b>   |                 | <b>0</b>       |            | <b>3,290</b>   |                 | <b>+334</b>    |
| Housing Replacement Program                             |                | 6,897          |            | 6,897          |                               | +78           |                 | -1,900         |            | 5,075          |                 | -1,822         |
| Dam Safety Program                                      |                | 2,623          |            | 2,623          |                               | +3            |                 | 0              |            | 2,626          |                 | +3             |
| Equipment Replacement Program                           |                |                |            |                |                               |               |                 |                |            |                |                 |                |
| Replacement of Park Operations Equipment                |                | 12,908         |            | 12,908         |                               | +22           |                 | +1,000         |            | 13,930         |                 | +1,022         |
| Conversion to Narrowband Radio System                   |                | 11,824         |            | 9,824          |                               | 0             |                 | -9,824         |            | 0              |                 | -9,824         |
| Modernization of Information Mgmt Equipmt               |                | 885            |            | 885            |                               | 0             |                 | 0              |            | 885            |                 | 0              |
| <b>Subtotal Equipment Replacement Program</b>           |                | <b>25,617</b>  |            | <b>23,617</b>  |                               | <b>+22</b>    |                 | <b>-8,824</b>  |            | <b>14,815</b>  |                 | <b>-8,802</b>  |
| <b>Subtotal Special Programs</b>                        | <b>132</b>     | <b>38,093</b>  | <b>132</b> | <b>36,093</b>  | <b>-8</b>                     | <b>+437</b>   | <b>-10</b>      | <b>-10,724</b> | <b>114</b> | <b>25,806</b>  | <b>-18</b>      | <b>-10,287</b> |
| <b>Construction Planning</b>                            | <b>7</b>       | <b>19,632</b>  | <b>7</b>   | <b>19,649</b>  | <b>0</b>                      | <b>+22</b>    | <b>-1</b>       | <b>-2,316</b>  | <b>6</b>   | <b>17,355</b>  | <b>-1</b>       | <b>-2,294</b>  |
| <b>Construction Program Mgmt &amp; Operations</b>       |                |                |            |                |                               |               |                 |                |            |                |                 |                |
| Associate Director, Park Planning, Facilities and Lands |                | 1,068          |            | 1,084          |                               | +28           |                 | 0              |            | 1,112          |                 | +28            |
| Management of Partnerships Projects                     |                | 0              |            | 0              |                               | +310          |                 | 0              |            | 310            |                 | +310           |
| Impact of the CR                                        |                |                |            | [+300]         |                               |               |                 | [ -300]        |            |                |                 |                |
| Denver Service Center Operations                        |                | 17,002         |            | 17,292         |                               | +519          |                 | 0              |            | 17,811         |                 | +519           |
| Harpers Ferry Center Operations                         |                | 0              |            | 10,283         |                               | +491          |                 | 0              |            | 10,774         |                 | +491           |
| Regional Facility Project Support                       |                | 9,621          |            | 9,701          |                               | +134          |                 | 0              |            | 9,835          |                 | +134           |
| <b>Subtotal Constr Program Mgmt &amp; Operations</b>    | <b>193</b>     | <b>27,691</b>  | <b>325</b> | <b>38,360</b>  | <b>+1</b>                     | <b>+1,482</b> | <b>0</b>        | <b>0</b>       | <b>326</b> | <b>39,842</b>  | <b>+1</b>       | <b>+1,482</b>  |
| <b>General Management Planning</b>                      |                |                |            |                |                               |               |                 |                |            |                |                 |                |
| General Management Plans                                |                | 7,550          |            | 7,184          |                               | +159          |                 | 0              |            | 7,343          |                 | +159           |
| Strategic Planning                                      |                | 656            |            | 667            |                               | +15           |                 | 0              |            | 682            |                 | +15            |
| Special Resources Studies                               |                | 501            |            | 507            |                               | +15           |                 | 0              |            | 522            |                 | +15            |
| Impact of the CR                                        |                |                |            | [+365]         |                               |               |                 | [ -365]        |            |                |                 |                |
| EIS Planning and Compliance                             |                | 4,845          |            | 4,878          |                               | +66           |                 | 0              |            | 4,944          |                 | +66            |
| <b>Subtotal General Management Planning</b>             | <b>72</b>      | <b>13,552</b>  | <b>72</b>  | <b>13,236</b>  | <b>0</b>                      | <b>+255</b>   | <b>0</b>        | <b>0</b>       | <b>72</b>  | <b>13,491</b>  | <b>0</b>        | <b>+255</b>    |
| <b>Subtotal CONSTRUCTION 1/ 2/</b>                      | <b>484</b>     | <b>315,858</b> | <b>616</b> | <b>229,269</b> | <b>-7</b>                     | <b>+2,196</b> | <b>-11</b>      | <b>-29,885</b> | <b>598</b> | <b>201,580</b> | <b>-18</b>      | <b>-27,689</b> |
| Total Impact of CR                                      |                |                |            |                |                               |               |                 |                |            |                |                 |                |
| <b>TOTAL CONSTRUCTION 1/ 2/</b>                         | <b>484</b>     | <b>315,858</b> | <b>618</b> | <b>229,934</b> | <b>-7</b>                     | <b>+2,196</b> | <b>-13</b>      | <b>-30,550</b> | <b>598</b> | <b>201,580</b> | <b>-18</b>      | <b>-27,689</b> |

1/ FY 2006 Includes \$17.0 million in prior year balances transferred from Land Acquisition.

P.L. 109-234 for hurricanes disaster assistance, or \$54.0 million transfer to BLM for Wildland Fire. P.L. 109-234 for emergency storm damage, \$55.4 million in supplemental funding provided in P.L. 109-148 for emergency storm damage, \$55.4 million in supplemental funding provided in P.L. 109-234 for hurricanes disaster assistance, or \$54.0 million transfer to BLM for Wildland Fire.



**Justification of Fixed Costs and Related Changes: CONST** (all dollar amounts in thousands)

| <b>Additional Operational Costs from 2007 and 2008 January Pay Raises</b>                                                                                                                                                                                | <b>FY 2007<br/>Budget</b> | <b>FY 2007<br/>Revised*</b> | <b>FY 2008<br/>Change</b> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-----------------------------|---------------------------|
| <b>1 2007 Pay Raise, 3 Quarters in FY 2007 Budget</b>                                                                                                                                                                                                    | +\$526                    | +\$526                      | NA                        |
| <i>Amount of pay raise absorbed</i>                                                                                                                                                                                                                      | <i>[\$225]</i>            | <i>[\$225]</i>              | NA                        |
| <b>2 2007 Pay Raise, 1 Quarter (Assumed 2.2%)</b>                                                                                                                                                                                                        | NA                        | NA                          | +\$226                    |
| <b>3 2008 Pay Raise (Assumed 3.0%)</b>                                                                                                                                                                                                                   | NA                        | NA                          | +\$1,130                  |
| These adjustments are for an additional amount needed in 2008 to fund estimated pay raises for Federal employees. If Congress confirms the President's 2.7% increase for January 2007, absorption will increase in Line 1 and become an issue in Line 2. |                           |                             |                           |
| - Line 1 is an update of 2007 budget estimates based upon an assumed 2.2%.                                                                                                                                                                               |                           |                             |                           |
| - Line 2 is the amount needed in 2008 to fund the estimated 2.2% January 2007 pay raise from October through December 2007.                                                                                                                              |                           |                             |                           |
| - Line 3 is the amount needed in 2008 to fund the estimated 3.0% January 2008 pay raise from January through September 2008.                                                                                                                             |                           |                             |                           |
| <b>Other Fixed Cost Changes</b>                                                                                                                                                                                                                          |                           |                             |                           |
| <b>4 Two Extra Paid Days</b>                                                                                                                                                                                                                             | 0                         | 0                           | +\$379                    |
| This adjustment reflects the increased costs resulting from two more pay days in 2008 than in 2007.                                                                                                                                                      |                           |                             |                           |
| <b>5 Employer Share of Federal Health Benefit Plans</b>                                                                                                                                                                                                  | +\$159                    | +\$159                      | +\$151                    |
| <i>Amount of health benefits absorbed</i>                                                                                                                                                                                                                | <i>[\$68]</i>             | <i>[\$68]</i>               | <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 6.0 percent, the updated average increase for the past few years.                           |                           |                             |                           |
| <b>SUBTOTAL, Other Fixed Costs Changes</b>                                                                                                                                                                                                               | <b>+\$159</b>             | <b>+\$159</b>               | <b>+\$530</b>             |
| <b>SUBTOTAL, ONPS Fixed Costs Changes (without Transfers)</b>                                                                                                                                                                                            | <b>+\$685</b>             | <b>+\$685</b>               | <b>+\$1,886</b>           |
| <b>SUBTOTAL, Absorbed CONTR Fixed Costs</b>                                                                                                                                                                                                              | <b>[\$293]</b>            | <b>[\$293]</b>              | <b>[0]</b>                |
| <b>Internal Transfers and Other Non-Policy/Program Changes</b>                                                                                                                                                                                           |                           |                             |                           |
| <b>6 Partnership Oversight</b>                                                                                                                                                                                                                           |                           |                             | <b>+\$310</b>             |
| This moves the Partnership Oversight responsibility to CONSTR/Construction Program Management & Operations/Management of Partnership Projects from ONPS/Park Support/Management and Administration.                                                      |                           |                             |                           |
|                                                                                                                                                                                                                                                          |                           |                             | +\$310                    |
| <b>TOTAL, All CONTR Fixed Costs Changes</b>                                                                                                                                                                                                              | <b>NA</b>                 | <b>NA</b>                   | <b>+\$2,196</b>           |

\*Since no 2007 appropriation has been enacted, 2007 Revised Estimates assume enactment of the FY 2007 President's Budget. Other revisions have been made for changes in estimates.

## CONSTRUCTION AND MAJOR MAINTENANCE

### Appropriation Language

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*For construction, improvements, repair or replacement of physical facilities, including a portion of the expense for the modifications authorized by section 104 of the Everglades National Park Protection and Expansion Act of 1989, \$201,580,000, to remain available until expended: 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 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 notification of the House and Senate Committees on Appropriations.*

### Justification of Major Proposed Language Changes

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In absence of an enacted appropriation, all changes are based on FY 2007 President's Budget Appropriation Language.

1. A portion of the expense for the modification of the Everglades National Park Protection and Expansion was made to highlight that the Army Corps of Engineers, also contributes funds for Everglades modifications.

### Appropriation Language Citations

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**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%.

**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.

**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.

**NPS Budgetary Resources by Activity: Construction** (all dollar amounts in thousands)

Identification code: 14-1039-0-1-303

| Program Component                                                                                                | 2006<br>Actual | 2007<br>Estimate<br>(CR) <sup>1</sup> | 2008<br>Request | Change<br>From<br>2007 (+/-) |
|------------------------------------------------------------------------------------------------------------------|----------------|---------------------------------------|-----------------|------------------------------|
| All amounts (obligations, balances, recoveries of prior year obligations) exclude reimbursable account activity. |                |                                       |                 |                              |
| <b>1. Line Item Construction<sup>1</sup></b>                                                                     |                |                                       |                 |                              |
| <b>Available for Obligation</b>                                                                                  |                |                                       |                 |                              |
| <b>From prior years</b>                                                                                          |                |                                       |                 |                              |
| Unobligated balance, start of year.....                                                                          | 250,890        | 234,551                               | 155,994         | -78,557                      |
| Recovery of prior year obligations.....                                                                          | 7,512          | 7,512                                 | 7,512           | 0                            |
| <b>Subtotal, From prior years.....</b>                                                                           | <b>258,402</b> | <b>242,063</b>                        | <b>163,506</b>  | <b>-78,557</b>               |
| <b>New Budget Authority</b>                                                                                      |                |                                       |                 |                              |
| Regular appropriation.....                                                                                       | 200,841        | 121,931                               | 105,086         | -16,845                      |
| Appropriation permanently reduced.....                                                                           | -2,951         |                                       |                 | 0                            |
| Hurricane Supplemental.....                                                                                      | 74,400         |                                       |                 | 0                            |
| Transfer to BLM Wildland Fire under Section 102 Authority <sup>1</sup> .....                                     | -54,000        |                                       |                 | 0                            |
| Transfer from DOD Approp for Fort Baker.....                                                                     | 2,000          | 2,000                                 |                 | -2,000                       |
| Transfer from unobligated balances in Land Acquisition.....                                                      | 17,000         |                                       |                 | 0                            |
| <b>Subtotal, new BA.....</b>                                                                                     | <b>237,290</b> | <b>123,931</b>                        | <b>105,086</b>  | <b>-18,845</b>               |
| <b>TOTAL Available for Obligation.....</b>                                                                       | <b>495,692</b> | <b>365,994</b>                        | <b>268,592</b>  | <b>-97,402</b>               |
| <b>Less: Obligations.....</b>                                                                                    | <b>261,141</b> | <b>210,000</b>                        | <b>205,000</b>  | <b>-5,000</b>                |
| <b>Unobligated balance, end of year.....</b>                                                                     | <b>234,551</b> | <b>155,994</b>                        | <b>63,592</b>   | <b>-92,402</b>               |
| <b>2. Special Programs</b>                                                                                       |                |                                       |                 |                              |
| <b>Available for obligation</b>                                                                                  |                |                                       |                 |                              |
| Unobligated balance, start of year.....                                                                          | 27,677         | 16,691                                | 9,784           | -6,907                       |
| Regular appropriation.....                                                                                       | 38,662         | 36,093                                | 25,806          | -10,287                      |
| Appropriation permanently reduced.....                                                                           | -569           |                                       |                 | 0                            |
| <b>TOTAL Available for Obligation.....</b>                                                                       | <b>65,770</b>  | <b>52,784</b>                         | <b>35,590</b>   | <b>-17,194</b>               |
| <b>Less: Obligations.....</b>                                                                                    | <b>49,079</b>  | <b>43,000</b>                         | <b>35,590</b>   | <b>-7,410</b>                |
| <b>Unobligated balance, end of year.....</b>                                                                     | <b>16,691</b>  | <b>9,784</b>                          | <b>0</b>        | <b>-9,784</b>                |
| <b>3. Construction Planning</b>                                                                                  |                |                                       |                 |                              |
| <b>Available for obligation</b>                                                                                  |                |                                       |                 |                              |
| Unobligated balance, start of year.....                                                                          | 8,259          | 10,308                                | 10,957          | 649                          |
| Regular appropriation.....                                                                                       | 19,925         | 19,649                                | 17,355          | -2,294                       |
| Appropriation permanently reduced.....                                                                           | -293           |                                       |                 | 0                            |
| <b>TOTAL Available for Obligation.....</b>                                                                       | <b>27,891</b>  | <b>29,957</b>                         | <b>28,312</b>   | <b>-1,645</b>                |
| <b>Less: Obligations.....</b>                                                                                    | <b>17,583</b>  | <b>19,000</b>                         | <b>18,000</b>   | <b>-1,000</b>                |
| <b>Unobligated balance, end of year.....</b>                                                                     | <b>10,308</b>  | <b>10,957</b>                         | <b>10,312</b>   | <b>-645</b>                  |
| <b>4. Construction Program Management and Operations</b>                                                         |                |                                       |                 |                              |
| <b>Available for obligation</b>                                                                                  |                |                                       |                 |                              |
| Unobligated balance, start of year.....                                                                          | 8,749          | 12,570                                | 17,230          | 4,660                        |
| Regular appropriation.....                                                                                       | 28,105         | 38,660                                | 39,842          | 1,182                        |
| Appropriation permanently reduced.....                                                                           | -414           |                                       |                 | 0                            |
| <b>TOTAL Available for Obligation.....</b>                                                                       | <b>36,440</b>  | <b>51,230</b>                         | <b>57,072</b>   | <b>5,842</b>                 |
| <b>Less: Obligations.....</b>                                                                                    | <b>23,870</b>  | <b>34,000</b>                         | <b>36,000</b>   | <b>2,000</b>                 |
| <b>Unobligated balance, end of year.....</b>                                                                     | <b>12,570</b>  | <b>17,230</b>                         | <b>21,072</b>   | <b>3,842</b>                 |
| <b>5. General Management Planning</b>                                                                            |                |                                       |                 |                              |
| <b>Available for obligation</b>                                                                                  |                |                                       |                 |                              |
| Unobligated balance, start of year.....                                                                          | 2,332          | 2,954                                 | 3,555           | 601                          |
| Regular appropriation.....                                                                                       | 13,754         | 13,601                                | 13,491          | -110                         |
| Appropriation permanently reduced.....                                                                           | -202           |                                       |                 | 0                            |
| <b>TOTAL Available for Obligation.....</b>                                                                       | <b>15,884</b>  | <b>16,555</b>                         | <b>17,046</b>   | <b>491</b>                   |
| <b>Less: Obligations.....</b>                                                                                    | <b>12,930</b>  | <b>13,000</b>                         | <b>13,000</b>   | <b>0</b>                     |
| <b>Unobligated balance, end of year.....</b>                                                                     | <b>2,954</b>   | <b>3,555</b>                          | <b>4,046</b>    | <b>491</b>                   |

<sup>1</sup> FY 2007 estimates are based on a full year continuing resolution in order to match the FY 2008 President's Budget Appendix.

**Construction Account Total<sup>1</sup>**

|                                                                              |                |                |                |                 |
|------------------------------------------------------------------------------|----------------|----------------|----------------|-----------------|
| <b>Available for obligation</b>                                              |                |                |                |                 |
| <b>From prior years</b>                                                      |                |                |                |                 |
| Unobligated balance, start of year.....                                      | 297,907        | 277,074        | 197,520        | -79,554         |
| Recovery of prior year obligations.....                                      | 7,512          | 7,512          | 7,512          | 0               |
| <b>Subtotal, From prior years.....</b>                                       | <b>305,419</b> | <b>284,586</b> | <b>205,032</b> | <b>-79,554</b>  |
| <b>New Budget Authority</b>                                                  |                |                |                |                 |
| Regular appropriation.....                                                   | 301,287        | 229,934        | 201,580        | -28,354         |
| Appropriation permanently reduced.....                                       | -4,429         | 0              | 0              | 0               |
| Hurricane Supplemental.....                                                  | 74,400         | 0              | 0              | 0               |
| Transfer to BLM Wildland Fire under Section 102 Authority <sup>1</sup> ..... | -54,000        | 0              | 0              | 0               |
| Transfer from DOD for Fort Baker.....                                        | 2,000          | 2,000          | 0              | -2,000          |
| Transfer from unobligated balances in Land Acquisition.....                  | 17,000         | 0              | 0              | 0               |
| <b>Subtotal, BA.....</b>                                                     | <b>336,258</b> | <b>231,934</b> | <b>201,580</b> | <b>-30,354</b>  |
| <b>TOTAL Available for Obligation.....</b>                                   | <b>641,677</b> | <b>516,520</b> | <b>406,612</b> | <b>-109,908</b> |
| <b>Less: Obligations.....</b>                                                | <b>364,603</b> | <b>319,000</b> | <b>307,590</b> | <b>-11,410</b>  |
| <b>Construction Unobligated balance, end of year.....</b>                    | <b>277,074</b> | <b>197,520</b> | <b>99,022</b>  | <b>-98,498</b>  |

**Construction Account Total, including Reimbursables**

|                                                                               |                  |                  |                  |                   |
|-------------------------------------------------------------------------------|------------------|------------------|------------------|-------------------|
| <b>TOTAL Available for Obligation, Direct funding.....</b>                    | <b>[641,677]</b> | <b>[516,520]</b> | <b>[406,612]</b> | <b>[-109,908]</b> |
| Reimbursable unobligated balance, start of year.....                          | [53,946]         | [95,462]         | [144,360]        | [48,898]          |
| Reimbursable spending authority, offsetting collections.....                  | [169,667]        | [161,898]        | [161,899]        | [1]               |
| Total available for obligation, reimbursable.....                             | [223,613]        | [257,360]        | [306,259]        | [48,899]          |
| Mandatory authority from Spectrum sale.....                                   | [0]              | [15,000]         | [0]              |                   |
| <b>TOTAL Available for Obligation, incl. Reimbursables and Mandatory.....</b> | <b>[865,290]</b> | <b>[788,880]</b> | <b>[712,871]</b> | <b>[-61,009]</b>  |
| Less: Obligations, Reimbursable.....                                          | [128,151]        | [128,000]        | [128,001]        | [1]               |
| Less: Obligations, non-Reimbursable.....                                      | [364,603]        | [319,000]        | [307,590]        | [-11,410]         |
| <b>Construction Unobligated balance, end of year.....</b>                     | <b>[372,536]</b> | <b>[341,880]</b> | <b>[277,280]</b> | <b>[-49,600]</b>  |

<sup>1</sup> Does not include \$54 million repayment of FY06 Wildland Fire transfer in FY 2007.

**NPS FTE Resources by Activity: Construction**

Identification code: 14-1039-0-1-303

| <b>Program Component</b>                          | <b>2006<br/>Actual</b> | <b>2007<br/>Estimate<br/>(CR)<sup>1</sup></b> | <b>2008<br/>Request</b> | <b>Change<br/>From<br/>2007 (+/-)</b> |
|---------------------------------------------------|------------------------|-----------------------------------------------|-------------------------|---------------------------------------|
| FTE numbers exclude reimbursable accounts.        |                        |                                               |                         |                                       |
| 1. Line Item Construction and Maintenance         | 80                     | 80                                            | 80                      | 0                                     |
| 2. Special Programs                               | 132                    | 132                                           | 114                     | -18                                   |
| 3. Construction Planning and Pre-design Services  | 7                      | 7                                             | 6                       | -1                                    |
| 4. Construction Program Management and Operations | 193                    | 327                                           | 326                     | -1                                    |
| 5. General Management Planning                    | 72                     | 72                                            | 72                      | 0                                     |
| <b>TOTAL FTE, Construction</b>                    | <b>484</b>             | <b>618</b>                                    | <b>598</b>              | <b>-20</b>                            |

<sup>1</sup> FY 2007 estimates are based on a full year continuing resolution in order to match the FY 2008 President's Budget Appendix.

|                  |                                               |
|------------------|-----------------------------------------------|
| <b>Activity:</b> | <b>Line Item Construction and Maintenance</b> |
|------------------|-----------------------------------------------|

| Program Components                                      | FY 2006<br>Actual | FY 2007 CR     | FY 2008                                         |                             |                   | Change<br>From FY<br>2007 (+/-) |
|---------------------------------------------------------|-------------------|----------------|-------------------------------------------------|-----------------------------|-------------------|---------------------------------|
|                                                         |                   |                | Fixed<br>Costs &<br>Related<br>Changes<br>(+/-) | Program<br>Changes<br>(+/-) | Budget<br>Request |                                 |
| Line Item Construction & Maintenance (\$000)            | 216,890           | 121,931        | +0                                              | -16,845                     | 105,086           | -16,845                         |
| <b>Line Item Construction &amp; Maintenance (\$000)</b> | <b>216,890</b>    | <b>121,931</b> | <b>+0</b>                                       | <b>-16,845</b>              | <b>105,086</b>    | <b>-16,845</b>                  |
| <i>Total FTE Requirements</i>                           | <i>80</i>         | <i>80</i>      | <i>0</i>                                        | <i>0</i>                    | <i>80</i>         | <i>0</i>                        |
| Impact of the CR                                        |                   | [0]            |                                                 | [0]                         |                   |                                 |

**Summary of FY 2008 Program Changes for Line Item Construction**

| Request Component            | (\$000)        | FTE      | Page #  |
|------------------------------|----------------|----------|---------|
| • Reduce Program             | -16,845        | 0        | CONST-8 |
| <b>TOTAL Program Changes</b> | <b>-16,845</b> | <b>0</b> |         |

**Impact of the FY 2007 Continuing Resolution (\$0)** – Given the line item nature of this activity, lacking direction as to what work is to be funded under the FY 2007 continuing resolution, new construction would not be initiated. About \$100 million in projects, approved by the Full House and the Senate Committee and requested by the Administration, and that are ready to execute to address critical resource protection or health/safety issues, would not proceed.

**Activity Overview**

The National Park Service Line Item Construction and Maintenance Program provides for the construction, rehabilitation, and replacement of those assets 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 FY 2008 Program Changes**

The FY 2008 budget request for the Line Item Construction program is \$105,086,000 and 80 FTE, a program decrease of \$16,845,000 and 0 FTE from the FY 2007 President's Budget.

**Focus the Line Item Construction Program on High Priority Assets for Deferred Maintenance**

**(-\$16,845,000)** – Within available resources, the NPS proposes to focus line item construction on a balanced capital investment program consisting of (1) deferred maintenance and emergency projects to improve overall asset condition, (2) new capital construction related to visitor services, and (3) resource protection projects to protect and improve conditions in natural resources areas. Despite this proposed reduction, all the other categories of maintenance and rehabilitation are higher in the FY 2008 request. Repair and rehabilitation is up \$22 million and preventative maintenance is up \$35 million and funding for roads from the Federal Lands Highways Program will increase by \$15 million to \$225 million.

**Program Performance Change Table**

| Program Performance Change Table          |                                                                                                                            |                |                |                         |                                                      |              |                                          |                                                               |
|-------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-------------------------|------------------------------------------------------|--------------|------------------------------------------|---------------------------------------------------------------|
|                                           | 2004<br>Actual                                                                                                             | 2005<br>Actual | 2006<br>Actual | 2007<br>CR <sup>1</sup> | 2008<br>Base<br>Budget<br>(2007 +<br>Fixed<br>Costs) | 2008<br>Plan | Program<br>Change<br>Accruing<br>in 2008 | Program<br>Change<br>Accruing<br>in<br>Outyears               |
|                                           |                                                                                                                            |                |                |                         | A                                                    | B=A+C        | C                                        | D                                                             |
| Proposed<br>Construction<br>Projects      |                                                                                                                            |                | 45<br>proposed | 24<br>proposed          | 24                                                   | 20           | -4                                       | Number of<br>projects will<br>remain at<br>decreased<br>level |
| Total<br>Actual/Projected<br>Cost (\$000) |                                                                                                                            |                | \$214,890      | \$121,931               | \$121,936                                            | \$105,086    | - \$16,850                               |                                                               |
| Comments                                  | Variability in projects does not allow for meaningful unit costs. Costs and performance include all contributing Programs. |                |                |                         |                                                      |              |                                          |                                                               |

<sup>1</sup> The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2008 at the 2007 President's Budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does not include the impact of receiving the program change again in a subsequent outyear.

**Program Overview**

Based on the latest physical inventory data available, the national park system contains approximately 1,800 bridges and tunnels, over 26,000 historic structures including historic buildings, 7,590 public use and administrative buildings, over 770 campgrounds, over 8,500 monuments and statues, over 500 dams, 680 water systems and waste water collection systems, 200 solid waste systems, 5,300 family housing units, approximately 5,803 paved miles of public park roads, the equivalent of 948 paved miles of parking areas, 6,544 miles of unpaved roads, and 1,679 associated road structures (bridges, culverts, and tunnels). 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 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 2008 construction project data sheets are based on a scale of 1 to 100, with 100 denoting the highest priority. A list of proposed FY 2008 line construction projects demonstrating the effects of applying the FCI follows below.

| PARK, PROJECT                                                                                    | PROJECT<br>NUMBER | ESTIMATE<br>(\$000) | CURRENT<br>FCI | POST-<br>CONSTR<br>FCI |
|--------------------------------------------------------------------------------------------------|-------------------|---------------------|----------------|------------------------|
| San Francisco Maritime,-Rehabilitate Failing amphitheater Structure in Aquatic Park NHL District | 102086            | 10,051              | 0.24           | 0.00                   |
| Channel Islands NP - Replace Failing 700' pier at Santa Rosa Island                              | 006626            | 9,295               | 0.99           | 0.00                   |
| Wind Cave NP – Replace - Failing Elk Mountain Campground Water System                            | 094166            | 1,158               | 0.96           | 0.00                   |
| Redwood NP – Protect Park Resources by Removing Failing Roads                                    | 059730            | 2,346               | 0.77           | 0.00                   |
| Rocky Mountain NP, Rehabilitate Primary Powerlines                                               | 077504            | 2,817               | 0.67           | 0.00                   |

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 NPS 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 2008 - 2012) and complete project descriptions of the FY 2008 construction projects are provided in this submission. The FY 2009 – 2012 construction project description sheets are to be provided in a separate 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 2008 National Park Service Line Item Construction request represents a \$16.845 million decrease from the anticipated program for FY 2007 although this will be offset with a number of signature projects to be funded with donations and matching mandatory funds through the Centennial Initiative. The line item construction program continues to be a major part of the President's initiative to reduce Servicewide backlogged infrastructure needs. The FY 2008 Line Item Construction and Maintenance Projects list consists of 20 projects in 19 national park system areas. The projects are listed alphabetically by park on the FY 2008 Comprehensive Construction Table which is followed by a photographic overview and the individual Project Data Sheets. \*

Due to uncertainties associated with future year project scopes and costs, the NPS Five-Year Maintenance and Capital Improvement Plan is currently undergoing extensive review and revision. An updated copy of the plan will therefore be provided to the Committees under separate cover at a future date.

### **FY 2008 Program Performance**

With FY 2008 base funding the program expected to work on about 7 projects. Impacts of the proposed cut have not been fully assessed pending review of emergency projects.

## Program Performance Overview – Line Item Construction and Maintenance

| End Outcome Goal<br>End Outcome Measure /<br>Intermediate or PART Measure /<br>PART Efficiency or other<br>Outcome Measure                                                                      | Type | 2004<br>Actual                                                                                                              | 2005<br>Actual                                                        | 2006<br>Enacted                              | 2006<br>Actual                                | 2007<br>President's<br>Budget | 2007<br>Plan                 | 2008<br>Plan                   | Change from<br>2007 Plan to<br>2008    | Long-term<br>Target<br>2012            |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-----------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|----------------------------------------------|-----------------------------------------------|-------------------------------|------------------------------|--------------------------------|----------------------------------------|----------------------------------------|
| <b>Management Excellence End Outcome Goal 2 - Modernization/Integration</b>                                                                                                                     |      |                                                                                                                             |                                                                       |                                              |                                               |                               |                              |                                |                                        |                                        |
| <b>PART Efficiency and Other Output Measures</b>                                                                                                                                                |      |                                                                                                                             |                                                                       |                                              |                                               |                               |                              |                                |                                        |                                        |
| 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. <b>(BUR IVa5)</b> | C    | 18%<br>(954 of 5,300)<br>Baseline<br>FY 2004                                                                                | 38%<br>(1,444 of 3,800)<br>Revised<br>Baseline<br>+ 490 in<br>FY 2005 | 40%<br>(1,520 of 3,800)                      | 70%<br>(2,676 of 3,800)                       | Goal<br>dropped by<br>NPS     | Goal<br>dropped by<br>NPS    | Not<br>applicable              | Not applicable                         | Measure<br>dropped<br>after FY<br>2006 |
| Comments:                                                                                                                                                                                       |      | Costs distribution to the appropriate mission-level goal.                                                                   |                                                                       |                                              |                                               |                               |                              |                                |                                        |                                        |
| Participating Programs:                                                                                                                                                                         |      | ONPS Facility Operations and Management, Construction - Special Projects                                                    |                                                                       |                                              |                                               |                               |                              |                                |                                        |                                        |
| Facility condition: Other facilities, including roads, dams, trails, bridges are in fair or better condition as measured by the appropriate Facilities Condition Index <b>(SP, BUR IVa11C)</b>  | C    | 0.300<br>FY 2004                                                                                                            | 0.183<br>down 0.117<br>in<br>FY 2005                                  | 0.230                                        | 0.175                                         | Dropped by<br>DOI and<br>NPS  | Dropped<br>by DOI<br>and NPS | Not<br>applicable              | Not applicable                         | Measure<br>dropped<br>after FY<br>2006 |
| Comments:                                                                                                                                                                                       |      | Costs distribution to the appropriate mission-level goal. When measuring FCI, lower is better.                              |                                                                       |                                              |                                               |                               |                              |                                |                                        |                                        |
| Participating Programs:                                                                                                                                                                         |      | ONPS Facility Operations and Management                                                                                     |                                                                       |                                              |                                               |                               |                              |                                |                                        |                                        |
| Facilities condition: Recreation Facilities are in fair to good condition as measured by the Facilities Condition Index <b>(SP, BUR IVa11D)</b>                                                 | C    | No data                                                                                                                     | No data                                                               | Reporting<br>suspended<br>granted by<br>DOI. | Reporting<br>suspende<br>d granted<br>by DOI. | Dropped by<br>DOI and<br>NPS  | Dropped<br>by DOI<br>and NPS | Not<br>applicable              | Not applicable                         | Measure<br>dropped<br>after FY<br>2006 |
| Comments:                                                                                                                                                                                       |      | Costs distribution to the appropriate mission-level goal.                                                                   |                                                                       |                                              |                                               |                               |                              |                                |                                        |                                        |
| Participating Programs:                                                                                                                                                                         |      | ONPS Facility Operations and Management                                                                                     |                                                                       |                                              |                                               |                               |                              |                                |                                        |                                        |
| Condition of all NPS historic buildings as measured by a Facility Condition Index. <b>(PART CR-8)</b>                                                                                           | C    | 0.210                                                                                                                       | 0.170                                                                 | 0.210                                        | 0.210                                         | 0.210                         | 0.210                        | 0.210                          | + 0.0<br>(+ 0%)                        | TBD                                    |
| Comments:                                                                                                                                                                                       |      | This PART measure is not costed. Costs distributed to appropriate mission level goals. When measuring FCI, lower is better. |                                                                       |                                              |                                               |                               |                              |                                |                                        |                                        |
| Contributing Programs:                                                                                                                                                                          |      | ONPS Cultural Resources Management and Facility Operations and Management                                                   |                                                                       |                                              |                                               |                               |                              |                                |                                        |                                        |
| Condition of all NPS regular assets as measured by a Facility Condition Index (Score of 0.14 or lower is acceptable) <b>(PART FM-1)</b>                                                         | C    | NA                                                                                                                          | NA                                                                    | 0.164                                        | 0.179                                         | 0.178                         | 0.178                        | 0.174<br>- 0.004 in<br>FY 2008 | - 0.004<br>(- 2.2%)<br>(0.004 / 0.178) | 0.150                                  |

| End Outcome Goal<br>End Outcome Measure /<br>Intermediate or PART Measure /<br>PART Efficiency or other<br>Outcome Measure                                                                                                                                                                                                                                       | T<br>y<br>p<br>e | 2004<br>Actual                                                                                                              | 2005<br>Actual | 2006<br>Enacted | 2006<br>Actual | 2007<br>President's<br>Budget | 2007<br>Plan | 2008<br>Plan                  | Change from<br>2007 Plan to<br>2008    | Long-term<br>Target<br>2012 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|----------------|-------------------------------|--------------|-------------------------------|----------------------------------------|-----------------------------|
| Comments:                                                                                                                                                                                                                                                                                                                                                        |                  | This PART measure is not costed. Costs distributed to appropriate mission level goals. When measuring FCI, lower is better. |                |                 |                |                               |              |                               |                                        |                             |
| Contributing Programs:                                                                                                                                                                                                                                                                                                                                           |                  | ONPS Facility Operations and Management                                                                                     |                |                 |                |                               |              |                               |                                        |                             |
| Condition of all NPS buildings as measured by a Facility Condition Index (score of 0.10 or lower is acceptable) (PART FM-2)                                                                                                                                                                                                                                      | C                | 0.100                                                                                                                       | 0.170          | 0.130           | 0.180          | 0.120                         | 0.120        | 0.110<br>- 0.01 in<br>FY 2008 | - 0.01<br>( - 0.083%)<br>(0.01 / 0.12) | TBD                         |
| Comments:                                                                                                                                                                                                                                                                                                                                                        |                  | This PART measure is not costed. Costs distributed to appropriate mission level goals. When measuring FCI, lower is better. |                |                 |                |                               |              |                               |                                        |                             |
| Contributing Programs:                                                                                                                                                                                                                                                                                                                                           |                  | ONPS Facility Operations and Management                                                                                     |                |                 |                |                               |              |                               |                                        |                             |
| 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) (PART FM-3)                                                                                                                                                                                               | C                | 0.130                                                                                                                       | 0.190          | 0.050           | Pending        | 0.050                         | 0.050        | 0.040<br>- 0.01 in<br>FY 2008 | 0.01<br>(- 20%)<br>(0.01 / 0.05)       | TBD                         |
| Comments:                                                                                                                                                                                                                                                                                                                                                        |                  | This PART measure is not costed. Costs distributed to appropriate mission level goals. When measuring FCI, lower is better. |                |                 |                |                               |              |                               |                                        |                             |
| Contributing Programs:                                                                                                                                                                                                                                                                                                                                           |                  | ONPS Facility Operations and Management                                                                                     |                |                 |                |                               |              |                               |                                        |                             |
| Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and the 2012 long-term targets build on the 2007 plan. To the extent that Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan and 2012 targets may require revision. |                  |                                                                                                                             |                |                 |                |                               |              |                               |                                        |                             |

## NPS FY 2008 Comprehensive Line Item Construction Program

| Park Area                                       | Project Number | Priority | Is Land Owned? | Estimated Constr. Cost (\$000) | Total Approp. Through FY 2007 (\$000) | FY 2008 BUDGET                  |                                             |                            |            | Post FY 2008 Approp. Needs                                                             |
|-------------------------------------------------|----------------|----------|----------------|--------------------------------|---------------------------------------|---------------------------------|---------------------------------------------|----------------------------|------------|----------------------------------------------------------------------------------------|
|                                                 |                |          |                |                                |                                       | Can Project Estimate Be Phased? | Will FY 2008 Funding Complete This Project? | Post FY 2008 Approp. Needs |            | Line Item Project Description                                                          |
|                                                 |                |          |                |                                |                                       |                                 |                                             |                            |            |                                                                                        |
| Blue Ridge Parkway                              | 081430         | 10       | Yes            | 1,916                          | 0                                     | 1,916                           | No                                          | Yes                        |            | Replace Mt. Pisgah Wastewater Treatment System                                         |
| Cape Cod National Seashore                      | 068043         | 12       | Yes            | 1,292                          | 0                                     | 1,292                           | No                                          | Yes                        |            | Realign, Widen and Rehabilitate Unsafe Province Lands Bike Path                        |
| Cape Hatteras National Seashore                 | 059651         | 17       | Yes            | 2,805                          | 0                                     | 2,805                           | No                                          | Yes                        |            | Preserve and Rehabilitate the Bodie Island Lighthouse                                  |
| Channel Islands National Park                   | 006226         | 20       | Yes            | 9,294                          | 0                                     | 9,294                           | No                                          | Yes                        |            | Replace Failing 700' Pier, Primary Access to Santa Rosa Island (Emergency Project)     |
| Delaware Water Gap National Recreation Area     | 012260         | 9        | Yes            | 1,503                          | 0                                     | 1,503                           | No                                          | Yes                        |            | Replace Portable Chemical Toilets with Permanent Sustainable Comfort Stations          |
| Everglades National Park                        | 016547         | 5        | Yes            | 391,362**                      | 300,254                               | 14,526                          | Yes                                         | No                         | 41,582**   | Modify Water Delivery System (Ongoing)                                                 |
| George Rogers Clark National Historic Park      | 008464         | 11       | Yes            | 3,764                          | 0                                     | 3,764                           | No                                          | Yes                        |            | Repair Memorial Terrace                                                                |
| Mammoth Cave National Park                      | 058961         | 8        | Yes            | 1,353                          | 0                                     | 1,353                           | No                                          | Yes                        |            | Replace Mammoth Dome Tower                                                             |
| Mount Rainier National Park                     | 016396         | 2        | Yes            | 19,041                         | 17,229                                | 1,812                           | No                                          | Yes                        |            | Replace Jackson Visitor Center & Rehabilitate Parking Areas, Phase 3 (Completion)      |
| National Mall and Memorial Parks                | 076063         | 7        | Yes            | 8,135                          | 4,614                                 | 3,521                           | No                                          | Yes                        |            | Provide Universal Accessibility and Improve Ford's Theatre NHS, Phase 2 (Completion)   |
| Olympic National Park                           | 005375         | 6        | Yes            | 155,164                        | 135,164                               | 20,000                          | Yes                                         | No                         | 105,000*** | Restoration of Elwha River Ecosystem (Ongoing)                                         |
| Petersburg National Battlefield                 | 021292         | 13       | Yes            | 3,045                          | 0                                     | 3,045                           | No                                          | Yes                        |            | Provide Safe Public Access & Facilities for Five Forks National Historic Landmark      |
| Redwood National Park                           | 059730         | 4        | Yes            | 6,760                          | 4,414                                 | 2,346                           | No                                          | Yes                        |            | Protect Park Resources by Removing Failing Roads, Phase 3 (Completion)                 |
| Redwood National Park                           | 059882         | 14       | Yes            | 16,625                         | 0                                     | 11,144                          | No                                          | No                         | 5,481      | Relocate & Replace Maintenance Facility from Geologically Unstable Area-Aubell Phase 1 |
| Rocky Mountain National Park                    | 077504         | 18       | Yes            | 2,817                          | 0                                     | 2,817                           | No                                          | Yes                        |            | Rehabilitate Primary Powerlines                                                        |
| San Francisco Maritime National Historical Park | 102086         | 16       | Yes            | 10,051                         | 0                                     | 10,051                          | No                                          | Yes                        |            | Rehabilitate Failing Amphitheater Structure in Aquatic Park NHL District               |
| Shenandoah National Park                        | 057649         | 15       | Yes            | 2,292                          | 0                                     | 2,292                           | No                                          | Yes                        |            | Rehabilitate 5 Historic Skyline Drive Overlooks to Protect Resources & Visitors        |
| USS Arizona Memorial                            | 099621         | 3        | Yes*           | 8,230                          | 3,685                                 | 4,545                           | No                                          | Yes                        |            | Government Portion of Replace Failing Visitor Center, Phase 2 (Completion)             |
| Wind Cave National Park                         | 094166         | 19       | Yes            | 1,158                          | 0                                     | 1,158                           | No                                          | Yes                        |            | Rehabilitate Failing Elk Mountain Campground Water System                              |
| White House                                     | 077009         | 1        | Yes            | 46,479                         | 39,867                                | 5,902                           | Yes                                         | No                         |            | 710 Structural & Utility Rehabilitation for the Executive Residence (Completion)       |
|                                                 |                |          |                |                                |                                       | 105,086                         |                                             |                            |            |                                                                                        |

\* Land is owned by project partners, both Federal and non-Federal. All agreements for land-use are in place. There are no outstanding issues.

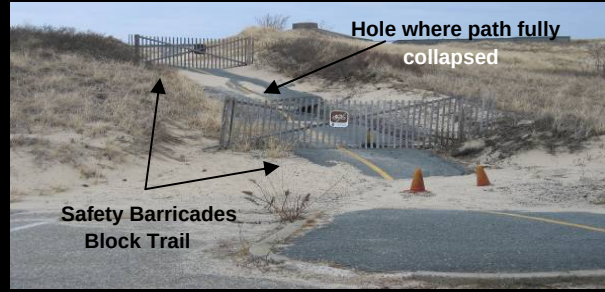
\*\* Due to escalation of construction prices for labor and materials, costs on this project are currently being revised by COE and DOI with the expectation of a significant increase to the total project cost. Future cost sharing between the two agencies after 2008 for this project is yet to be determined.

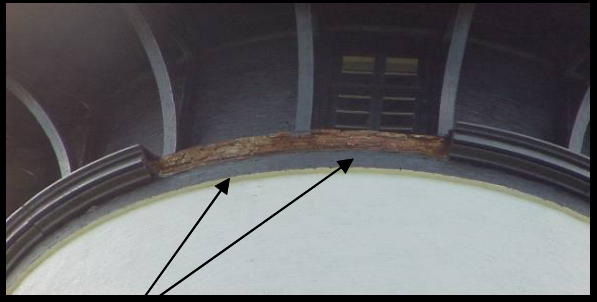
\*\*\* Out-year estimate subject to further review.

|                  |                               |
|------------------|-------------------------------|
| <b>Activity:</b> | <b>Line Item Construction</b> |
|------------------|-------------------------------|

### Photographic Overview: Proposed FY 2008 Line Item Construction Projects

|                                                                                                 |                                                                                                    |
|-------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|
| <b>Blue Ridge Parkway, North Carolina</b>                                                       | <b>\$1.916 million</b>                                                                             |
| <b>Replace Mt. Pisgah Water Treatment System</b>                                                |                                                                                                    |
| <b>Reference Project Data Sheet On Page: CONST-22</b>                                           |                                                                                                    |
|                |                  |
| The existing lagoon periodically spills over causing North Carolina to issue violation notices. | Interior tanks and controls have been periodically modified since the 1950's but are now obsolete. |

|                                                                                     |                                                                                      |
|-------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|
| <b>Cape Cod NS, Massachusetts</b>                                                   | <b>\$1.292 million</b>                                                               |
| <b>Realign, Widen and Rehabilitate Unsafe Province Lands Bike Path</b>              |                                                                                      |
| <b>Reference Project Data Sheet On Page: CONST-23</b>                               |                                                                                      |
|  |  |
| Failed section of 30-year old Providence Bike Path.                                 | Signs warn users of poor and damaged path sections.                                  |

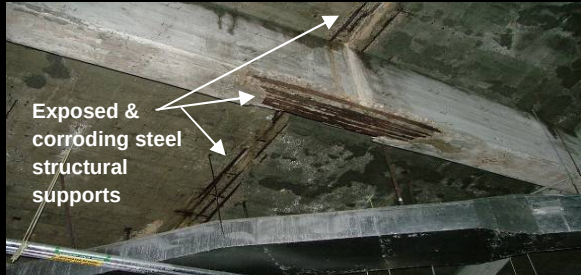
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|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Cape Hatteras NS, North Carolina</b>                                                                                                                                                                                                          | <b>\$2.805 million</b>                                                                                                                                                                           |
| <b>Preserve and Rehabilitate the Bodie Island Lighthouse</b>                                                                                                                                                                                     |                                                                                                                                                                                                  |
| <b>Reference Project Data Sheet On Page: CONST-24</b>                                                                                                                                                                                            |                                                                                                                                                                                                  |
|  <p data-bbox="203 640 797 693">Two missing sections of the tower's "belt course" compromise the structural integrity &amp; weaken the Watch Level Gallery.</p> |  <p data-bbox="821 640 1412 693">Moisture seepage through the walls has produced extensive paint failures.</p> |

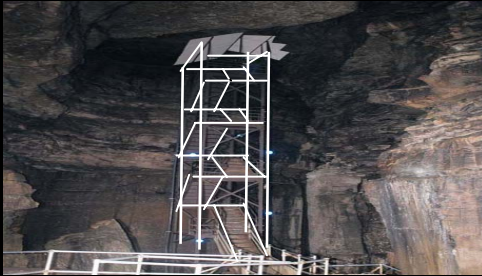
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|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Channel Islands NP, California</b>                                                                                                                                                                                                                 | <b>\$9.295 million</b>                                                                                                                                                                                            |
| <b>Rehabilitate Failing 700' Pier, Primary Access to Santa Rosa Island</b>                                                                                                                                                                            |                                                                                                                                                                                                                   |
| <b>Reference Project Data Sheet On Page: CONST-25</b>                                                                                                                                                                                                 |                                                                                                                                                                                                                   |
|  <p data-bbox="203 1230 797 1285">Broken wooden piles threaten the structural integrity of the primary access for visitors and operations on Santa Rosa island.</p> |  <p data-bbox="821 1230 1412 1285">Typical storm surge and wave action. Last reinforced in 1987, the pier could soon fail.</p> |

|                                                                                                                                                                                                 |                                                                                                                                                   |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Delaware Water Gap NRA, Pennsylvania</b>                                                                                                                                                     | <b>\$1.503 million</b>                                                                                                                            |
| <b>Preserve and Rehabilitate the Bodie Island Lighthouse</b>                                                                                                                                    |                                                                                                                                                   |
| <b>Reference Project Data Sheet On Page: CONST-26</b>                                                                                                                                           |                                                                                                                                                   |
|  <p data-bbox="203 1812 797 1871">Footprints For New Comfort Stations</p>                                    |  <p data-bbox="821 1812 1412 1871">SINGLE COMFORT STATION</p> |
| Two examples of the failing, substandard, inadequate and unsanitary porta-potties/outhouses that on peak days may serve up to 1,000 per day in this ninth most heavily visited unit of the NPS. |                                                                                                                                                   |



|                                                                                                                                  |                                                                                                                              |
|----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|
| <b>Everglades NP, Florida</b>                                                                                                    | <b>\$14.526 million</b>                                                                                                      |
| <b>Modify Water Delivery System</b>                                                                                              |                                                                                                                              |
| <b>Reference Project Data Sheet On Page: CONST-27</b>                                                                            |                                                                                                                              |
|                                                 |                                            |
| Restoration of water flows that have been previously diverted by manmade canals is critical to the long-term health of the park. | Wildlife, such as the Wood Stork, have declined precipitously due to the disruption of quantities and timing of water flows. |

|                                                                                                                           |                                                                                               |
|---------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
| <b>George Rogers Clark NHP, Indiana</b>                                                                                   | <b>\$3.764 million</b>                                                                        |
| <b>Repair Memorial Terrace</b>                                                                                            |                                                                                               |
| <b>Reference Project Data Sheet On Page: CONST-29</b>                                                                     |                                                                                               |
|                                         |            |
| Spauling concrete from severe water intrusion is exposing the memorial's steel reinforcing supports, which are corroding. | The stone steps into the monument have heaved extensively creating very hazardous conditions. |

|                                                                                                                        |                                                                                                      |
|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|
| <b>Mammoth Cave NP, Kentucky</b>                                                                                       | <b>\$1.353 million</b>                                                                               |
| <b>Replace Mammoth Dome Tower</b>                                                                                      |                                                                                                      |
| <b>Reference Project Data Sheet On Page: CONST-30</b>                                                                  |                                                                                                      |
|                                     |                  |
| The existing 90 foot tall steel tower (digitally outlined for clarity) provides cave access for visitors & operations. | Built in 1957, the stairs, railings and structural supports are deteriorating at an increasing rate. |

|                                                                                                 |                                                                                               |
|-------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
| <b>Mount Rainier NP, Washington</b>                                                             | <b>\$1.812 million</b>                                                                        |
| <b>Replace Jackson Visitor Center &amp; Rehabilitate Upper/Lower Parking Areas (Completion)</b> |                                                                                               |
| <b>Reference Project Data Sheet On Page: CONST-31</b>                                           |                                                                                               |
|                |             |
| The 60,000 square foot Henry M. Jackson Visitor Center has been removed                         | Construction of a new visitor center & rehabilitation of the parking areas are well underway. |

|                                                                                                                        |                                                                                                                    |
|------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|
| <b>Natl Mall &amp; Memorial Parks, Washington, D.C.</b>                                                                | <b>\$3.521 million</b>                                                                                             |
| <b>Provide Universal Accessibility &amp; Improve Ford's Theatre NHS (Completion)</b>                                   |                                                                                                                    |
| <b>Reference Project Data Sheet On Page: CONST-32</b>                                                                  |                                                                                                                    |
|                                      |                                 |
| ADA accessibility via the basement requires using two lifts (one to go down, one to go back up) to access the theatre. | Each ride is 20 minutes and closes the stairwell for other access during use, a major concern during an emergency. |

|                                                                                                                        |                                                                                                          |
|------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|
| <b>Olympic National Park, Washington</b>                                                                               | <b>\$20.0 million</b>                                                                                    |
| <b>Restoration of Elwha River Ecosystem</b>                                                                            |                                                                                                          |
| <b>Reference Project Data Sheet On Page: CONST-33</b>                                                                  |                                                                                                          |
|                                     |                      |
| The deteriorated 105' high, 450' long Elwha Dam will be removed to restore the ecosystem, including major salmon runs. | The deteriorated 208' high, 270' long Glines Canyon Dam will also be removed and the ecosystem restored. |

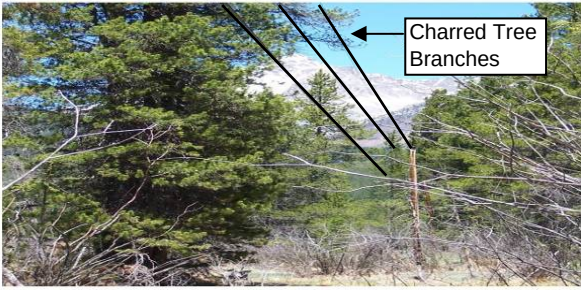


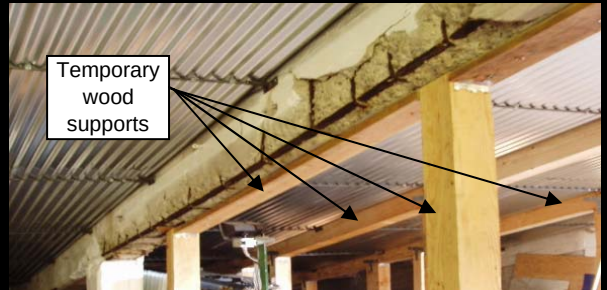
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|------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|
| <b>Petersburg NB, Virginia</b>                                                                 | <b>\$3.045 million</b>                                                                                              |
| <b>Provide Safe Public Access &amp; Facilities for Five Forks National Historic Landmark</b>   |                                                                                                                     |
| <b>Reference Project Data Sheet On Page: CONST-35</b>                                          |                                                                                                                     |
|               |                                   |
| This existing visitor center is a converted gas station with only 92 sq. ft. of exhibit space. | Supplemental parking for the visitor center is across highways with speeds of 45-55 mph & no pedestrian protection. |

|                                                                                    |                                                                                     |
|------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| <b>Redwood NP, California</b>                                                      | <b>\$2.346 million</b>                                                              |
| <b>Protect Park Resources by Removing Failing Roads, Phase 3 (Completion)</b>      |                                                                                     |
| <b>Reference Project Data Sheet On Page: CONST-36</b>                              |                                                                                     |
|  |  |
| Landslide caused from failing, abandoned logging roads                             | Streams fill with sediment due to landslides caused by failing roads.               |

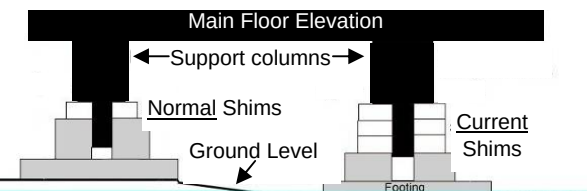
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|----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|
| <b>Redwood NP, California</b>                                                                                  | <b>\$11.144 million</b>                                                                     |
| <b>Relocate &amp; Replace Maintenance Facility from Geologically Unstable Area-Aubell Phase 1</b>              |                                                                                             |
| <b>Reference Project Data Sheet On Page: CONST-37</b>                                                          |                                                                                             |
|                             |         |
| The 50-year old ex-military site is subsiding as shown by this parking lot that is noticeable tilting seaward. | Frequent repair of utilities is required as the land & structures subside toward the ocean. |



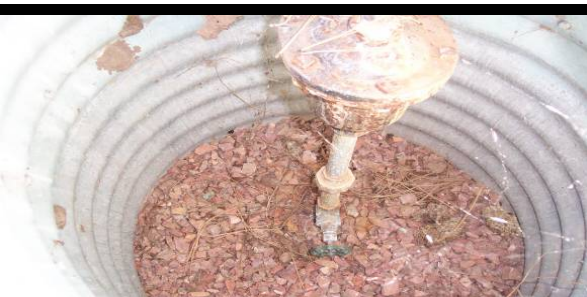
|                                                                                                                 |                                                                                                                             |
|-----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|
| <b>Rocky Mountain NP, Colorado</b>                                                                              | <b>\$2.817 million</b>                                                                                                      |
| <b>Rehabilitate Primary Power Lines</b>                                                                         |                                                                                                                             |
| <b>Reference Project Data Sheet On Page: CONST-39</b>                                                           |                                                                                                                             |
|                                |                                           |
| 50-year old deteriorating power lines (digitally outlined for clarity) have charred branches and sparked fires. | Power lines (digitally outlined) would be replaced underground. Ownership would be transferred to the respective utilities. |

|                                                                                    |                                                                                                                      |
|------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|
| <b>San Francisco Maritime NHP, California</b>                                      | <b>\$10.051 million</b>                                                                                              |
| <b>Rehabilitate Failing Amphitheater Structure in Aquatic Park NHL District</b>    |                                                                                                                      |
| <b>Reference Project Data Sheet On Page: CONST-40</b>                              |                                                                                                                      |
|  |                                   |
| Typical public use of the bleachers.                                               | Underneath are failed concrete beams supporting the bleachers and metal sheathing used to capture spalling concrete. |

|                                                                                            |                                                                                      |
|--------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|
| <b>Shenandoah NP, Virginia</b>                                                             | <b>\$2.292 million</b>                                                               |
| <b>Rehabilitate 5 Historic Skyline Drive Overlooks to Protect Resources &amp; Visitors</b> |                                                                                      |
| <b>Reference Project Data Sheet On Page: CONST-41</b>                                      |                                                                                      |
|         |  |
| Hughes sidewalk is deteriorating and overgrown.                                            | Failing rock wall and sidewalk at Gimlet Ridge.                                      |

|                                                                                                                                                                                                                                                                   |                                                                                                                                     |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|
| <b>USS Arizona Memorial, Hawaii</b>                                                                                                                                                                                                                               | <b>\$4.545 million</b>                                                                                                              |
| <b>Government Portion of Replace Failing Visitor Center, Phase 2</b>                                                                                                                                                                                              |                                                                                                                                     |
| <b>Reference Project Data Sheet On Page: CONST-42</b>                                                                                                                                                                                                             |                                                                                                                                     |
| <p>Building has been jacked &amp; torqued beyond design limits.</p>  <p>The basement level has sunk below the water table. Standing water is causing insect and mold growth.</p> |                                                   |
| Support columns have been shimmed up to the maximum extent possible yet the building continues to sink.                                                                                                                                                           | Over 1,600 visitors at a time may have to wait for over 2 hours in an overcrowded facility before their pilgrimage to the Memorial. |

|                                                                                                                                                                                          |                                                                                     |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| <b>White House, District of Columbia</b>                                                                                                                                                 | <b>\$5.902 million</b>                                                              |
| <b>Structural and Utility Rehabilitation for the Executive Residence</b>                                                                                                                 |                                                                                     |
| <b>Reference Project Data Sheet On Page: CONST-43</b>                                                                                                                                    |                                                                                     |
|                                                                                                        |  |
| Two examples of the ongoing restoration work at the White House: A new automated sprinkler system saves water and energy. 200-year old sandstone columns are being treated and restored. |                                                                                     |

|                                                                                                                   |                                                                                                                                                                                     |
|-------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Wind Cave NP, South Dakota</b>                                                                                 | <b>\$1.158 million</b>                                                                                                                                                              |
| <b>Rehabilitate Failing Elk Mountain Campground Water System</b>                                                  |                                                                                                                                                                                     |
| <b>Reference Project Data Sheet On Page: CONST-44</b>                                                             |                                                                                                                                                                                     |
|                                |  <p>Broken control valves fail to tell the sytem to shut down resulting in water overflows.</p> |
| Valves are corroded and no longer work. Consequently, the entire system must usually be drained to isolate leaks. | Leaking pipes and water overflows may contaminate drinking water and threaten underground cave resources.                                                                           |



**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN  
FY 2008**

**National Park Service**  
**PROJECT DATA SHEET**

|                               |                        |
|-------------------------------|------------------------|
| <b>Project Score/Ranking:</b> | 850                    |
| <b>Planned Funding FY:</b>    | 2008                   |
| <b>Funding Source:</b>        | Line Item Construction |

## Project Identification

|                                                                               |                                                        |                           |
|-------------------------------------------------------------------------------|--------------------------------------------------------|---------------------------|
| Project Title: <a href="#">Replace Mt. Pisgah Wastewater Treatment System</a> |                                                        |                           |
| Project No: <a href="#">081430</a>                                            | Unit/Facility Name: <a href="#">Blue Ridge Parkway</a> |                           |
| Region: <a href="#">Southeast</a>                                             | Congressional District: <a href="#">NC11</a>           | State: <a href="#">NC</a> |

## Project Justification

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                             |                   |                          |         |                                         |                                           |                                                   |                                             |                                                        |                               |                                                      |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|-------------------|--------------------------|---------|-----------------------------------------|-------------------------------------------|---------------------------------------------------|---------------------------------------------|--------------------------------------------------------|-------------------------------|------------------------------------------------------|--|
| Project Description:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                             | FCI-Before: 0.283 | FCI-Projected: 0.02      | API: 60 |                                         |                                           |                                                   |                                             |                                                        |                               |                                                      |  |
| <p><b>Project Description:</b> This project will construct a modern extended-aeration package wastewater treatment system to replace the old, inefficient and deteriorated mechanical plant that provides sewage treatment for a major visitor use area and concession operation. The plant serves a visitor use area with current annual visitation exceeding 290,000. Facilities served include a 55-unit hotel, a restaurant, a service station, a 140-site campground, a 50-site picnic area and a multi-unit employee housing area.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                             |                   |                          |         |                                         |                                           |                                                   |                                             |                                                        |                               |                                                      |  |
| <p><b>Project Need/Benefit:</b> The Mt. Pisgah wastewater treatment plant is outdated, the infrastructure is deteriorated, and the system cannot keep up with the process flow demand. In the past, the plant has occasionally discharged effluent in excess of limits set forth in the NPDES permit and received violation notices from the North Carolina Department of Environmental and Natural Resources Division. Recent operator stop-gap measures have been incorporated to prevent violations from occurring; however, more permanent long-term solutions are needed. The original sewage treatment plant was constructed in the 1950's and has been modified many times to improve its efficiency and to keep up with the increased volume of sewage flow and meet new state and federal regulations. The most recent renovation occurred in the 1990s, but many of the structures, both above and below ground, are now obsolete and require renovation or rehabilitation in order to keep them in service. Between 25,000 to 35,000 gallons per day requires treatment. The plant is located at the headwaters of Flat Laurel Creek and discharges its processed effluent into the creek. Directly downstream, the town of Cruso, North Carolina, receives its water supply from this tributary. Continued operation of this treatment plant under these conditions will not only result in NPDES discharge permit violations, including state citations and possibly closure, but could cause a serious health threats to the down-stream community of Cruso. The new system would meet present and future demand flows and eliminate future discharge violations and potential health threats to the downstream community. A packaged extended-aeration system can be constructed for essentially the same cost as rehabilitating the existing facility but will require less maintenance cost and effort than the present treatment system. This process also provides greater flexibility for future modifications and is relatively easy for existing personnel to operate since they have prior experience with similar systems.</p> |                                             |                   |                          |         |                                         |                                           |                                                   |                                             |                                                        |                               |                                                      |  |
| <p><b>Ranking Categories:</b> Identify the percent of the project that is in the following categories of need.</p> <table><tr><td>50 % 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 &amp; Other Deferred Maintenance</td></tr><tr><td>50 % Critical Resource Protection Deferred Maintenance</td><td>0 % Other Capital Improvement</td></tr><tr><td>0 % Critical Resource Protection Capital Improvement</td><td></td></tr></table>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                             |                   |                          |         | 50 % Critical Health or Safety Deferred | 0 % Critical Mission Deferred Maintenance | 0 % Critical Health or Safety Capital Improvement | 0 % Compliance & Other Deferred Maintenance | 50 % Critical Resource Protection Deferred Maintenance | 0 % Other Capital Improvement | 0 % Critical Resource Protection Capital Improvement |  |
| 50 % Critical Health or Safety Deferred                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0 % Critical Mission Deferred Maintenance   |                   |                          |         |                                         |                                           |                                                   |                                             |                                                        |                               |                                                      |  |
| 0 % Critical Health or Safety Capital Improvement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0 % Compliance & Other Deferred Maintenance |                   |                          |         |                                         |                                           |                                                   |                                             |                                                        |                               |                                                      |  |
| 50 % Critical Resource Protection Deferred Maintenance                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0 % Other Capital Improvement               |                   |                          |         |                                         |                                           |                                                   |                                             |                                                        |                               |                                                      |  |
| 0 % Critical Resource Protection Capital Improvement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                             |                   |                          |         |                                         |                                           |                                                   |                                             |                                                        |                               |                                                      |  |
| Capital Asset Planning 300B Analysis Required: YES: NO:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                             |                   | Total Project Score: 850 |         |                                         |                                           |                                                   |                                             |                                                        |                               |                                                      |  |

## Project Costs and Status

|                                                                                                                                                                                                                |  |  |                                                                                                                                                                                                                                                                                   |  |                                                                |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|----------------------------------------------------------------|
| <b>Project Cost Estimate:</b> \$'s      %<br>Deferred Maintenance Work :    \$ 1,916,000    100<br>Capital Improvement Work:       \$        0        0<br>Total Component Estimate:       \$ 1,916,000    100 |  |  | <b>Project Funding History:</b><br>Appropriated to Date:                \$                0<br>Requested in FY 2008 Budget:       \$        1,916,000<br>Required to Complete Project:       \$                0<br>Project Total:                            \$        1,916,000 |  |                                                                |
| Class of Estimate:                    C<br>Estimate Good Until:                09/30/08                                                                                                                        |  |  |                                                                                                                                                                                                                                                                                   |  |                                                                |
| <b>Dates:</b> <u>Sch'd (qtr/yy)</u><br>Construction Start/Award:           3/2008<br>Project Complete:                      3/2009                                                                             |  |  | Project Data Sheet<br>Prepared/Last Updated: 08/28/06                                                                                                                                                                                                                             |  | Unchanged Since<br>Departmental<br>Approval: YES:        NO: X |

### Annual Operations Costs

|                 |                  |                   |                  |                               |
|-----------------|------------------|-------------------|------------------|-------------------------------|
| <b>Current:</b> | <b>\$ 64,700</b> | <b>Projected:</b> | <b>\$ 55,000</b> | <b>Net Change: \$ (9,700)</b> |
|-----------------|------------------|-------------------|------------------|-------------------------------|

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN  
FY 2008**

**National Park Service  
PROJECT DATA SHEET**

|                               |                        |
|-------------------------------|------------------------|
| <b>Project Score/Ranking:</b> | 825                    |
| <b>Planned Funding FY:</b>    | 2008                   |
| <b>Funding Source:</b>        | Line Item Construction |

**Project Identification**

|                                                                                              |                                                              |                         |
|----------------------------------------------------------------------------------------------|--------------------------------------------------------------|-------------------------|
| <b>Project Title:</b> <u>Realign, Widen and Rehabilitate Unsafe Province Lands Bike Path</u> |                                                              |                         |
| <b>Project No:</b> <u>068043</u>                                                             | <b>Unit/Facility Name:</b> <u>Cape Cod National Seashore</u> |                         |
| <b>Region:</b> <u>Northeast</u>                                                              | <b>Congressional District:</b> <u>MA10</u>                   | <b>State:</b> <u>MA</u> |

**Project Justification**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                              |         |                                                     |                                           |                                                    |                                              |                                                       |                               |                                                       |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|---------|-----------------------------------------------------|-------------------------------------------|----------------------------------------------------|----------------------------------------------|-------------------------------------------------------|-------------------------------|-------------------------------------------------------|--|
| FCI-Before: 0.51                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | FCI-Projected: 0.23                          | API: 57 |                                                     |                                           |                                                    |                                              |                                                       |                               |                                                       |  |
| <b>Project Description:</b> This project will rehabilitate the most critically deficient 2.86 miles of the Province Lands bike trail at Cape Cod National Seashore in Provincetown, Massachusetts. This trail section has the highest accident rate and requires extensive corrective work. Work will correct serious safety problems and protect sensitive wetlands areas by realigning, widening, and rehabilitating the surface of various trail segments. The entire 2.86 miles of trail will be widened to an eight to ten foot width. A segment designated Priority 1 will be realigned to lower steep grades for safety purposes; the Priority 2 segment includes minor realignment from sensitive environmental areas; and the Priority 3 segment realigns the trail to protect wetlands and to avoid a very unsafe road tunnel with inadequate height. New signs, center line and other pavement markings will also be installed. Sand fence, beach grass and other native plantings will be installed in places where sand drifts across the bike trail.                                                                                                                                                                                                                                                                                                                  |                                              |         |                                                     |                                           |                                                    |                                              |                                                       |                               |                                                       |  |
| <b>Project Need/Benefit:</b> The Province Lands bike trail is over 30 years old and was constructed prior to the boom in high performance bicycles and the development of existing standards for grade, slope and trail width. It is extremely popular and attracts thousands of cyclists each year. The trail has had only minor maintenance and repairs since its construction. The bike path surface is only 6 feet wide and has very heavy traffic during the summer months. Due to the poor condition and inadequate width of the bike trail, there were more than 110 documented major accidents with injuries over a five year period ending in 2003, including flight-for-life rescues. Since then, an additional 41 accidents with one fatality have happened on this section of the trail. It winds through one of the least accessible parts of the primary resource, the fragile parabolic dunes area, and affords every visitor the opportunity to experience this sensitive resource area with minimum impact. In addition to improving the quality, overall safety, and trail experience of visitors by realigning, widening and resurfacing, the project will also ensure that the National Park Service meets its mission goals by mitigating disturbance to sensitive sand dunes and vegetation in the Province Lands area that are in jeopardy from trail users. |                                              |         |                                                     |                                           |                                                    |                                              |                                                       |                               |                                                       |  |
| <b>Ranking Categories:</b> Identify the percent of the project that is in the following categories of need.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                              |         |                                                     |                                           |                                                    |                                              |                                                       |                               |                                                       |  |
| <table><tr><td>45 % Critical Health or Safety Deferred Maintenance</td><td>0 % Critical Mission Deferred Maintenance</td></tr><tr><td>30 % Critical Health or Safety Capital Improvement</td><td>15 % Compliance &amp; Other Deferred Maintenance</td></tr><tr><td>0 % Critical Resource Protection Deferred Maintenance</td><td>0 % Other Capital Improvement</td></tr><tr><td>10 % Critical Resource Protection Capital Improvement</td><td></td></tr></table>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                              |         | 45 % Critical Health or Safety Deferred Maintenance | 0 % Critical Mission Deferred Maintenance | 30 % Critical Health or Safety Capital Improvement | 15 % Compliance & Other Deferred Maintenance | 0 % Critical Resource Protection Deferred Maintenance | 0 % Other Capital Improvement | 10 % Critical Resource Protection Capital Improvement |  |
| 45 % Critical Health or Safety Deferred Maintenance                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0 % Critical Mission Deferred Maintenance    |         |                                                     |                                           |                                                    |                                              |                                                       |                               |                                                       |  |
| 30 % Critical Health or Safety Capital Improvement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 15 % Compliance & Other Deferred Maintenance |         |                                                     |                                           |                                                    |                                              |                                                       |                               |                                                       |  |
| 0 % Critical Resource Protection Deferred Maintenance                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0 % Other Capital Improvement                |         |                                                     |                                           |                                                    |                                              |                                                       |                               |                                                       |  |
| 10 % Critical Resource Protection Capital Improvement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                              |         |                                                     |                                           |                                                    |                                              |                                                       |                               |                                                       |  |
| <b>Capital Asset Planning 300B Analysis Required:</b> YES: NO: X <b>Total Project Score:</b> 825                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                              |         |                                                     |                                           |                                                    |                                              |                                                       |                               |                                                       |  |

**Project Costs and Status**

|                                     |              |     |                                 |    |                        |    |           |
|-------------------------------------|--------------|-----|---------------------------------|----|------------------------|----|-----------|
| <b>Project Cost Estimate:</b>       |              |     | <b>Project Funding History:</b> |    |                        |    |           |
| Deferred Maintenance Work :         | \$ 775,000   | 60  | Appropriated to Date:           | \$ | 0                      |    |           |
| Capital Improvement Work:           | \$ 517,000   | 40  | Requested in FY 2008 Budget:    | \$ | 1,292,000              |    |           |
| Total Component Estimate:           | \$ 1,292,000 | 100 | Required to Complete Project:   | \$ | 0                      |    |           |
| Class of Estimate: B                |              |     | Project Total:                  |    |                        | \$ | 1,292,000 |
| Estimate Good Until: 09/30/08       |              |     |                                 |    |                        |    |           |
| <b>Dates:</b> <u>Sch'd (qtr/yy)</u> |              |     | Project Data Sheet              |    | Unchanged Since        |    |           |
| Construction Start/Award: 3/2008    |              |     | Prepared/Last Updated: 8/29/06  |    | Departmental Approval: |    |           |
| Project Complete: 2/2009            |              |     |                                 |    | YES: NO: X             |    |           |

**Annual Operations Costs**

|                                  |                                   |                                      |
|----------------------------------|-----------------------------------|--------------------------------------|
| <b>Current:</b> <u>\$ 10,000</u> | <b>Projected:</b> <u>\$ 5,000</u> | <b>Net Change:</b> <u>\$ (5,000)</u> |
|----------------------------------|-----------------------------------|--------------------------------------|

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN  
FY 2008**

**National Park Service  
PROJECT DATA SHEET**

|                               |                        |
|-------------------------------|------------------------|
| <b>Project Score/Ranking:</b> | 805                    |
| <b>Planned Funding FY:</b>    | 2008                   |
| <b>Funding Source:</b>        | Line Item Construction |

**Project Identification**

|                                                                             |                                                            |                  |
|-----------------------------------------------------------------------------|------------------------------------------------------------|------------------|
| <b>Project Title:</b> Preserve and Rehabilitate the Bodie Island Lighthouse |                                                            |                  |
| <b>Project No:</b> 059651                                                   | <b>Unit/Facility Name:</b> Cape Hatteras National Seashore |                  |
| <b>Region:</b> Southeast                                                    | <b>Congressional District:</b> NC03                        | <b>State:</b> NC |

**Project Justification**

|                          |                         |                 |
|--------------------------|-------------------------|-----------------|
| <b>FCI-Before:</b> 0.175 | <b>FCI-Projected:</b> 0 | <b>API:</b> 100 |
|--------------------------|-------------------------|-----------------|

**Project Description:** This project will preserve and rehabilitate the 1872 Bodie Island Lighthouse (tower and attached oil house) to correct known structural and safety problems. The lighthouse has suffered deterioration in its architectural and structural components due to the harsh coastal environmental conditions and past, inappropriate maintenance treatments. Preservation will include repair of any deteriorated features to a sound condition that will allow visitors to tour the facility, rehabilitation for visitor and staff safety and abatement of any materials hazardous to the public and park staff.

**Project Need/Benefit:** The 1872 Bodie Island Light Station is listed on the National Register of Historic Places and includes a 162-foot lighthouse tower, attached oil house, double keeper's quarters, storage buildings, cisterns and brick walks. The U.S. Coast Guard (USCG) continues to use the masonry, wood and metal lighthouse as an active aid to navigation. This lighthouse is a double-wall brick structure, a construction method which enabled the towers of this period to rise to lofty heights. It is representative of the decade following the Civil War when lighthouses began dotting the perimeter of the American coastline. As the 20th century dawned, steel and concrete replaced brick as the building materials, so the 19th century brick lighthouses are considered classics. The Bodie Island Light Station is also remarkable for its location in one of the more isolated and pristine areas of the Outer Banks without the intrusion of 20th century development.

The Bodie Island Lighthouse is the first one that visitors to Cape Hatteras National Seashore see when entering the north end of the park. Annual visitation to the Seashore is about 3 million and visitation to Bodie Island Light Station has increased to over 200,000 per year. The Station is an appropriate site for interpreting the U.S. Lighthouse Establishment, a significant part of the Outer Banks maritime history and culture. Numerous requests are received from visitors to climb the lighthouse but inspections by the USCG and other independent lighthouse experts have found numerous and substantial preservation and safety problems. Located on a barrier island on the Atlantic coast, it is in an environmentally harsh environment with salt air, high winds (sometimes hurricanes), and intense sunlight. Although the brick tower appears to be structurally sound, it is not water tight, and most wood and metal elements are failing. Metal components have fallen from the gallery and brackets prompting the park to erect a safety fence 50 feet away from the tower base to prevent injury to visitors. Without preservation and rehabilitation treatment, deterioration of the historic fabric will continue. All metal components at the top (lantern room, gallery deck, support brackets) exhibit signs of advanced corrosion, including cracks, fractures, exfoliation, and losses. Wooden components, including all doors and windows, some of which may be original to 1872, are beginning to rot.

**Ranking Categories:** Identify the percent of the project that is in the following categories of need.

|                                                        |                                             |
|--------------------------------------------------------|---------------------------------------------|
| 35 % Critical Health or Safety Deferred                | 0 % Critical Mission Deferred Maintenance   |
| 0 % Critical Health or Safety Capital Improvement      | 0 % Compliance & Other Deferred Maintenance |
| 65 % Critical Resource Protection Deferred Maintenance | 0 % Other Capital Improvement               |
| 0 % Critical Resource Protection Capital Improvement   |                                             |

**Capital Asset Planning 300B Analysis Required:** YES: NO: X **Total Project Score:** 805

**Project Costs and Status**

|                               |                       |     |                                 |                        |           |
|-------------------------------|-----------------------|-----|---------------------------------|------------------------|-----------|
| <b>Project Cost Estimate:</b> |                       |     | <b>Project Funding History:</b> |                        |           |
| Deferred Maintenance Work :   | \$ 2,805,000          | 100 | Appropriated to Date:           | \$                     | 0         |
| Capital Improvement Work:     | \$ 0                  | 0   | Requested in FY 2008 Budget:    | \$                     | 2,805,000 |
| Total Component Estimate:     | \$ 2,805,000          | 100 | Required to Complete Project:   | \$                     | 0         |
| Class of Estimate:            | C                     |     | Project Total:                  | \$                     | 2,805,000 |
| Estimate Good Until:          | 09/30/08              |     |                                 |                        |           |
| <b>Dates:</b>                 | <b>Sch'd (qtr/yy)</b> |     | <b>Project Data Sheet</b>       | <b>Unchanged Since</b> |           |
| Construction Start/Award:     | 2/2008                |     | Prepared/Last Updated: 08/28/06 | Departmental           |           |
| Project Complete:             | 2/2009                |     |                                 | Approval: YES: NO: X   |           |

**Annual Operations Costs**

|                 |          |                   |           |                    |          |
|-----------------|----------|-------------------|-----------|--------------------|----------|
| <b>Current:</b> | \$ 2,920 | <b>Projected:</b> | \$ 11,610 | <b>Net Change:</b> | \$ 8,690 |
|-----------------|----------|-------------------|-----------|--------------------|----------|

**National Park Service**  
**PROJECT DATA SHEET**

|                               |                        |
|-------------------------------|------------------------|
| <b>Project Score/Ranking:</b> | 610                    |
| <b>Planned Funding FY:</b>    | 2008                   |
| <b>Funding Source:</b>        | Line Item Construction |

|                                                                                               |                                                                   |                           |
|-----------------------------------------------------------------------------------------------|-------------------------------------------------------------------|---------------------------|
| Project Title: <a href="#">Replace Failing 700' Pier, Primary Access to Santa Rosa Island</a> |                                                                   |                           |
| Project No: <a href="#">006226</a>                                                            | Unit/Facility Name: <a href="#">Channel Islands National Park</a> |                           |
| Region: <a href="#">Pacific West</a>                                                          | Congressional District: <a href="#">CA23</a>                      | State: <a href="#">CA</a> |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                             |                                        |                                         |                                            |                                                   |                                             |                                                       |                               |                                                      |  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|----------------------------------------|-----------------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------------------------|-------------------------------------------------------|-------------------------------|------------------------------------------------------|--|
| <b>FCI-Before: 0.987</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>FCI-Projected: 0.001</b>                 | <b>API: 100</b>                        |                                         |                                            |                                                   |                                             |                                                       |                               |                                                      |  |
| <p><b>Project Description:</b> This package will replace the existing Bechers Bay pier at Santa Rosa Island to allow continued access by boat transportation for visitors, special use permittees and divisional park operations. The proposed work involves demolition of the existing pier and constructing a new pier with steel pilings and an expected service life of 25 years.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                             |                                        |                                         |                                            |                                                   |                                             |                                                       |                               |                                                      |  |
| <p><b>Project Need/Benefit:</b> The pier at Bechers Bay is the primary access point to Santa Rosa Island for park visitation and operations, and is a contributing resource within the Vail-Vickers Ranch historic district, which is eligible for listing in the National Register of Historic places. Currently, this pier is servicing 700 vessel landings per year and 24,500 annual visitors to this 57,000-acre island wilderness and is the only access (by mobile crane) for supplies and materials to support all park resource management, protection, and maintenance employees and activities. The pier is used to load or offload over 1.4 million pounds of cargo per year in support of NPS operations. This averages to a weekly cargo transfer on the pier of over 25,000 pounds of material. Major pier repairs or reconstruction occurred in 1913 and 1945. The current pier was repaired and strengthened in 1987, shortly after NPS acquired Santa Rosa Island, to provide access to the island for visitors, researchers and NPS employees and to make it safe for park operations. Since the 1987 reconstruction work, the pier has suffered heavy erosion from the marine environment and wear and tear from storms, vehicle operation, and overall use. In May 2002, the pier had two bents (rows) of steel piles collapse near the shore line; emergency repairs were completed in June 2002 to keep the island access operational. In December 2003 the pier had a lateral failure due to piling deterioration and the pier was closed to vehicle traffic until emergency repairs could be made beginning in January 2004. If the deteriorated pier is not rehabilitated, additional pile collapses and lateral failures will occur and the entire pier could fail at any time in a major storm event or within 5 years through continued deterioration, precluding boat access to the island. This could lead to closure of the island for all but essential operations due to the cost of air transportation to the island and its inaccessibility by air during winter months. To conduct operations at existing levels by airplane access is not only cost prohibitive given the volume of freight but impossible given the dirt airstrip. The park's natural resource management operation is large and complex with a wide variety of programs and projects that would be severely compromised if there was no pier at Santa Rosa Island, including Island fox recovery; water quality monitoring and restoration mandated by a State clean-up or abatement order under the Clean Water Act; deer, elk, and endangered plant monitoring mandated by a court settlement between the NPS, National Parks Conservation Association and the former land owners; and monitoring of the threatened western snowy plover on island beaches. Closure would affect visitors, park research and resource restoration efforts, law enforcement operations and the special use permittees.</p> |                                             |                                        |                                         |                                            |                                                   |                                             |                                                       |                               |                                                      |  |
| <p><b>Ranking Categories:</b> Identify the percent of the project that is in the following categories of need.</p> <table border="0"> <tr> <td>35 % Critical Health or Safety Deferred</td> <td>65 % Critical Mission Deferred Maintenance</td> </tr> <tr> <td>0 % Critical Health or Safety Capital Improvement</td> <td>0 % Compliance &amp; 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>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                             |                                        | 35 % Critical Health or Safety Deferred | 65 % Critical Mission Deferred Maintenance | 0 % Critical Health or Safety Capital Improvement | 0 % Compliance & Other Deferred Maintenance | 0 % Critical Resource Protection Deferred Maintenance | 0 % Other Capital Improvement | 0 % Critical Resource Protection Capital Improvement |  |
| 35 % Critical Health or Safety Deferred                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 65 % Critical Mission Deferred Maintenance  |                                        |                                         |                                            |                                                   |                                             |                                                       |                               |                                                      |  |
| 0 % Critical Health or Safety Capital Improvement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0 % Compliance & Other Deferred Maintenance |                                        |                                         |                                            |                                                   |                                             |                                                       |                               |                                                      |  |
| 0 % Critical Resource Protection Deferred Maintenance                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0 % Other Capital Improvement               |                                        |                                         |                                            |                                                   |                                             |                                                       |                               |                                                      |  |
| 0 % Critical Resource Protection Capital Improvement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                             |                                        |                                         |                                            |                                                   |                                             |                                                       |                               |                                                      |  |
| <p><b>Capital Asset Planning 300B Analysis Required: YES: NO: X</b></p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                             | <p><b>Total Project Score: 610</b></p> |                                         |                                            |                                                   |                                             |                                                       |                               |                                                      |  |

|                                                                                                                                                                                                                |  |  |                                                                                                                                                                                                                                                                                   |  |                                                              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--------------------------------------------------------------|
| <b>Project Cost Estimate:</b> \$'s      %<br>Deferred Maintenance Work :    \$ 9,295,000    100<br>Capital Improvement Work:       \$        0        0<br>Total Component Estimate:       \$ 9,295,000    100 |  |  | <b>Project Funding History:</b><br>Appropriated to Date:                \$                0<br>Requested in FY 2008 Budget:       \$        9,295,000<br>Required to Complete Project:       \$                0<br>Project Total:                            \$        9,295,000 |  |                                                              |
| Class of Estimate:                    C<br>Estimate Good Until:                09/30/08                                                                                                                        |  |  |                                                                                                                                                                                                                                                                                   |  |                                                              |
| <b>Dates:</b> <u>Sch'd (qtr/vy)</u><br>Construction Start/Award:           1/2008<br>Project Complete:                      4/2008                                                                             |  |  | Project Data Sheet<br>Prepared/Last Updated: 1/1/07                                                                                                                                                                                                                               |  | Unchanged Since<br>Departmental<br>Approval: YES:      NO: X |

|                 |                  |                   |             |                    |                    |
|-----------------|------------------|-------------------|-------------|--------------------|--------------------|
| <b>Current:</b> | <b>\$ 41,000</b> | <b>Projected:</b> | <b>\$ 0</b> | <b>Net Change:</b> | <b>\$ (41,000)</b> |
|-----------------|------------------|-------------------|-------------|--------------------|--------------------|

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN  
FY 2008**

**National Park Service  
PROJECT DATA SHEET**

|                               |                        |
|-------------------------------|------------------------|
| <b>Project Score/Ranking:</b> | 900                    |
| <b>Planned Funding FY:</b>    | 2008                   |
| <b>Funding Source:</b>        | Line Item Construction |

**Project Identification**

|                                                                                                     |                                                       |                                                                        |                  |
|-----------------------------------------------------------------------------------------------------|-------------------------------------------------------|------------------------------------------------------------------------|------------------|
| <b>Project Title:</b> Replace Portable Chemical Toilets With Permanent Sustainable Comfort Stations |                                                       |                                                                        |                  |
| <b>Project No:</b> 012260                                                                           |                                                       | <b>Unit/Facility Name:</b> Delaware Water Gap National Recreation Area |                  |
| <b>Region:</b> Northeast                                                                            | <b>Congressional District:</b> PA10, PA11, PA15, NJ05 |                                                                        | <b>State:</b> PA |

**Project Justification**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                            |                |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|----------------|
| <b>FCI-Before:</b> 0.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>FCI-Projected:</b> 0.00 | <b>API:</b> 80 |
| <b>Project Description:</b> This project will replace existing failing, substandard, and temporary chemical toilets at various sites throughout the park with permanent odor-free vault toilets incorporating the U.S. Forest Service Sweet Smelling Toilet (SST) design features. These locations are heavily visited sites used for fishing, picnicking, camping, hiking, recreation, and boat access. The new units will be comprised of single- or double-vault toilet buildings using vandal-resistant construction, aesthetically-pleasing design to conform to the park's design guidelines, and meeting the latest Americans with Disabilities Act requirements. This project will also remove existing toilets, restore damaged and destroyed vegetation from spilled portable toilets, and landscape the sites to complement the natural surroundings. Wayside exhibits will also be installed at the highest-visitation locations to provide education and interpretation of park resources.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                            |                |
| <b>Project Need/Benefit:</b> The Delaware Water Gap National Recreation Area is a developing park with outdated sanitation facilities. It is the ninth most visited area in the National Park Service with over 5 million visitors annually. Some of the locations served by the existing substandard toilets receive up to 1,000 visitors on peak summer weekends. Currently, many of these sites lack rely on continual use of rented portable chemical toilets provided and maintained under contract. During high usage periods, these units become overused and present an unsanitary condition for visitors and NPS employees and create a risk to the resource from spillage. They are generally disliked by the public and sometimes present an attractive nuisance when they are overturned, further aggravating the health, safety, and resource contamination problem. Existing conditions also lead to the improper disposal of human waste and litter and the trampling of fragile natural resources when human waste is left in surrounding woods during periods when existing facilities are inadequate or by visitors that object to the use of chemical toilets. These sites also lack proper signage or wayside exhibits to educate and inform the public. At some locations, aged and failed vault toilets are used. Removal of the existing failed vault toilets addresses a critical resource protection need by removing a potential source of contaminants to the Middle Delaware Scenic and Recreational River, which is classified as "Special Protection Waters," and its tributaries, most of which are classified as high-quality trout streams. Replacing portable chemical toilets or outdated vault toilets will also eliminate deferred maintenance at areas that were either old home sites or established public recreational facilities that existed prior to NPS ownership and were acquired by the park in essentially the same condition as they are in today. This project will enhance the health and well-being of park visitors and NPS employees by providing adequate restroom facilities to reduce and eliminate visitor exposure to a potential source of disease agents. It will enable the park to comply with Directors Order #83, (Public Health) relative to sanitation facilities at high-use visitor areas. |                            |                |
| <b>Ranking Categories:</b> Identify the percent of the project that is in the following categories of need.<br>0 % Critical Health or Safety Deferred                      0 % Critical Mission Deferred Maintenance<br>100 % Critical Health or Safety Capital Improvement                      0 % Compliance & Other Deferred Maintenance<br>0 % Critical Resource Protection Deferred Maintenance                      0 % Other Capital Improvement<br>0 % Critical Resource Protection Capital Improvement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                            |                |
| <b>Capital Asset Planning 300B Analysis Required:</b> YES: NO: X <b>Total Project Score:</b> 900                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                            |                |

**Project Costs and Status**

|                                                                                                                                                                        |  |  |                                                                                                                                                                                 |  |                                                         |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|---------------------------------------------------------|
| <b>Project Cost Estimate:</b> \$'s %<br>Deferred Maintenance Work : \$ 0 0<br>Capital Improvement Work: \$ 1,503,000 100<br>Total Component Estimate: \$ 1,503,000 100 |  |  | <b>Project Funding History:</b><br>Appropriated to Date: \$ 0<br>Requested in FY 2008 Budget: \$ 1,503,000<br>Required to Complete Project: \$ 0<br>Project Total: \$ 1,503,000 |  |                                                         |
| Class of Estimate: B<br>Estimate Good Until: 09/30/08                                                                                                                  |  |  |                                                                                                                                                                                 |  |                                                         |
| <b>Dates:</b> Sch'd (qtr/yy)<br>Construction Start/Award 2/2008<br>Project Complete: 1/2009                                                                            |  |  | Project Data Sheet<br>Prepared/Last Updated: 8/25/05                                                                                                                            |  | Unchanged Since<br>Departmental Approval:<br>YES: X NO: |

**Annual Operations Costs**

|                           |                             |                                |
|---------------------------|-----------------------------|--------------------------------|
| <b>Current:</b> \$ 75,000 | <b>Projected:</b> \$ 40,000 | <b>Net Change:</b> \$ (35,000) |
|---------------------------|-----------------------------|--------------------------------|



**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN  
FY 2008**

**National Park Service  
PROJECT DATA SHEET**

|                               |                        |
|-------------------------------|------------------------|
| <b>Project Score/Ranking:</b> | 680                    |
| <b>Funding FY:</b>            | 2008                   |
| <b>Funding Source:</b>        | Line Item Construction |

**Project Identification**

|                                                    |                                                     |                       |
|----------------------------------------------------|-----------------------------------------------------|-----------------------|
| <b>Project Title:</b> Modify Water Delivery System |                                                     |                       |
| <b>Project No:</b> 016547                          | <b>Unit/Facility Name:</b> Everglades National Park |                       |
| <b>Region:</b> Southeast                           | <b>Congressional District:</b> FL19, FL20           | <b>State:</b> Florida |

**Project Justification**

|                        |                           |                 |
|------------------------|---------------------------|-----------------|
| <b>FCI-Before:</b> N/A | <b>FCI-Projected:</b> N/A | <b>API:</b> N/A |
|------------------------|---------------------------|-----------------|

**Project Description:** This project involves construction of modifications to the Central and Southern Florida (C&SF) Project water management system and related operational changes to provide improved water deliveries to Everglades National Park (ENP) as authorized by the 1989 ENP Protection and Expansion Act. The project consists of constructing additional water control structures and developing new operational plans to restore more natural hydrologic conditions within ENP. The U.S. Army Corps of Engineers (Corps) 1992 General Design Memorandum (GDM) detailed the initial project design for the Modified Water Deliveries (MWD) Project to restore the conveyance of water between water conservation areas north of ENP and the Shark River Slough within the park. The plan also provided flood mitigation to the 8.5 Square Mile Area (SMA), a residential area adjacent to the park expansion boundary in the East Everglades. Since the completion of the 1992 GDM, subsequent scientific investigations resulted in the identification of revised ecosystem restoration requirements. Additional scientific and engineering data analyses, in conjunction with improved hydrological and ecological modeling, indicated modifications to the 1992 GDM project features were warranted in order to better meet the original project objectives and improve compatibility with the Comprehensive Everglades Restoration Plan project features, authorized in 2000. Much of the project work activity is now focused on 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 2008 thru FY 2009) of funding needed to complete the project is \$146 million.

The current status and plans for FY 2008 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 2008, the focus will be on completing the construction of the structural features. The balance of funding needed to complete this project component in FY 2008 is \$X 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 2008 activities will focus on completing the necessary NEPA documents and implementing the Tentatively Selected Plan, including construction of the L-67 A/C structural features as well as the remainder of the construction needed to back-fill the L-67 extension canal. The balance (FY 2008) of funding needed to complete this project component is \$X 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 was initiated in FY 2006 and completed in FY 2007. Construction will be initiated in FY 2007. The balance (FY 2008 thru FY 2009) of funding needed to complete this project component is \$X 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

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN  
FY 2008**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                          |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| the Osceola Camp flood mitigation features. FY 2008 activities will include the continuation of personnel support and environmental monitoring and construction of the Osceola Camp modifications. The balance (FY 2008 thru FY 2009) of funding needed to complete this project component is \$X million.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                          |
| <b>Project Need/Benefit:</b> 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. |                          |
| <b>Ranking Categories: Identify the percent of the project that is in the following categories of need.</b><br>0% Critical Health or Safety Deferred Maintenance      0% Critical Mission Deferred Maintenance<br>0% Critical Health or Safety Capital Improvement      0% Compliance & Other Deferred Maintenance<br>80% Critical Resource Protection Deferred Maintenance      0% Other Capital Improvement<br>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**

|                                                                                                                                                                                                                  |  |                                                                                                                                                                                                                                                                                             |  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| <b>Project Cost Estimate:</b> \$'s      %<br>Deferred Maintenance Work :    \$313,089,600**    80<br>Capital Improvement Work:    \$ 78,272,400**    20<br><b>Total Project Estimate:</b> \$391,362,000**    100 |  | <b>Project Funding History:</b><br>Appropriated to Date:      \$ 300,254,000*<br>Requested in FY 2008 Budget (NPS):    \$ 14,526,000**<br>Requested in FY 2008 Budget (COE):    \$ 35,000,000**<br>Required to Complete Project:    \$ 41,582,000**<br>Project Total:      \$ 391,362,000** |  |
| Class of Estimate:<br>Estimate Good Until:    09/30/08                                                                                                                                                           |  | Project Data Sheet<br>Prepared/Last Updated: 8/31/2006      Unchanged Since<br>Departmental<br>Approval: YES:      NO: <input checked="" type="checkbox"/>                                                                                                                                  |  |
| <b>Dates:</b> Sch'd (qtr/fy)<br>Construction Start/Award: 1/ 2007<br>Project Complete:      4/ 2009                                                                                                              |  |                                                                                                                                                                                                                                                                                             |  |

**Annual Operations Costs**

|                    |                      |                       |
|--------------------|----------------------|-----------------------|
| Current:      \$ 0 | Projected:      \$ 0 | Net Change:      \$ 0 |
|--------------------|----------------------|-----------------------|

\* The amount of appropriations to date does not count the \$1.389 million of the FY 1999 appropriation directed by Congress to be used for the reorganization of the NPS's Construction Program 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 \$24.962 appropriated to the NPS in FY 2006, after accounting for an across-the-board rescission of .476%, and \$34.65 million appropriation to the COE in FY 2006 after accounting for a 1% across-the-board rescission. It also includes presumed appropriations of \$48.33 million in FY 2007, comprised of \$13.33 million of new NPS construction appropriation funds, and \$35 million requested in the FY 2007 President's Budget of the U.S. Army Corps of Engineers (COE).

\*\* Due to escalation of construction prices for labor and materials, costs on this project are currently being revised by COE and DOI with the expectation of a significant increase to the total project cost. Future cost sharing between the two agencies after 2008 for this project is yet to be determined.

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN  
FY 2008**

**National Park Service  
PROJECT DATA SHEET**

|                               |                        |
|-------------------------------|------------------------|
| <b>Project Score/Ranking:</b> | 875                    |
| <b>Planned Funding FY:</b>    | 2008                   |
| <b>Funding Source:</b>        | Line Item Construction |

**Project Identification**

|                                               |                                                                         |                  |
|-----------------------------------------------|-------------------------------------------------------------------------|------------------|
| <b>Project Title:</b> Repair Memorial Terrace |                                                                         |                  |
| <b>Project No:</b> 008464                     | <b>Unit/Facility Name:</b> George Rogers Clark National Historical Park |                  |
| <b>Region:</b> Midwest                        | <b>Congressional District:</b> IN08                                     | <b>State:</b> IN |

**Project Justification**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                             |                          |                                         |                                           |                                                   |                                             |                                                        |                               |                                                      |  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------|-----------------------------------------|-------------------------------------------|---------------------------------------------------|---------------------------------------------|--------------------------------------------------------|-------------------------------|------------------------------------------------------|--|
| FCI-Before: 0.28                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | FCI-Projected: 0.07                         | API: 100                 |                                         |                                           |                                                   |                                             |                                                        |                               |                                                      |  |
| <p><b>Project Description:</b> The purpose of this project is to provide permanent repairs for major water leaks through the terrace into the basement of the Clark Memorial and the damage caused by this long-standing condition. The project includes the removal of all the existing granite stones on the terrace perimeter wall and removal of the existing masonry back-up wall. A new back-up wall would be constructed and the existing granite stones would be re-set at the terrace perimeter with new waterproofing. Repair of the terrace deck involves removal of all existing granite and concrete paved surfaces, removal of all existing waterproofing and correction of all structural concrete deficiencies including repairs to both the top slab and underlying concrete beams. New waterproofing will then be installed along with new bi-level deck drains. A new drainage layer will then be provided, which will allow storm water drainage at the level of the new membrane. The concrete paving at the main terrace level will be replaced using an exposed aggregate pattern more representative of the original design. The existing granite elements adjacent to the stair treads will also be re-set atop a new drainage mat.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                             |                          |                                         |                                           |                                                   |                                             |                                                        |                               |                                                      |  |
| <p><b>Project Need/Benefit:</b> Construction of the George Rogers Clark Memorial began in 1931, marking the 150th Anniversary of the American Revolution and commemorating the accomplishments of George Rogers Clark and the contributions of Clark and the American frontiersmen during the American Revolution. Designed by Fredrick Hirons in the classic Greek Style, the Memorial contains a colonnaded rotunda on a raised stepped terrace. The rotunda, columns, and steps are clad in granite with the terrace constructed of exposed aggregate concrete. The terrace is supported by a reinforced-concrete structural system of slabs and beams bearing on concrete columns. Between the reinforced-concrete structure and the concrete terrace and granite steps is a waterproof membrane. Within weeks after the Memorial was constructed, leaks developed through the terrace into the unoccupied spaces below. Many attempts, documented in a 1970 Historic Structures Report, have been made to stop the leaks, although no repair has been successful in providing a long-term solution to the problem. Leakage and subsequent concrete deterioration have continued to plague the monument to the extent that significant structural repairs are required. Concrete is spalling on the ceilings and walls and steel reinforcement bars are protruding and corroded. Water in the basement areas creates a potential employee slipping hazard as well as shock from electrically charged equipment. Moisture has accelerated the deterioration of the 12-year old mechanical system and remedial protection has been installed to protect the main electrical panels and switch gear from water. The stone stairs have heaved resulting in uneven treads and routine icing conditions at the entry. Existing conditions are extremely hazardous and considerable additional damage will result unless the leaks are corrected.</p> |                                             |                          |                                         |                                           |                                                   |                                             |                                                        |                               |                                                      |  |
| <p><b>Ranking Categories:</b> Identify the percent of the project that is in the following categories of need.</p> <table><tr><td>50 % 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 &amp; Other Deferred Maintenance</td></tr><tr><td>50 % Critical Resource Protection Deferred Maintenance</td><td>0 % Other Capital Improvement</td></tr><tr><td>0 % Critical Resource Protection Capital Improvement</td><td></td></tr></table>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                             |                          | 50 % Critical Health or Safety Deferred | 0 % Critical Mission Deferred Maintenance | 0 % Critical Health or Safety Capital Improvement | 0 % Compliance & Other Deferred Maintenance | 50 % Critical Resource Protection Deferred Maintenance | 0 % Other Capital Improvement | 0 % Critical Resource Protection Capital Improvement |  |
| 50 % Critical Health or Safety Deferred                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 0 % Critical Mission Deferred Maintenance   |                          |                                         |                                           |                                                   |                                             |                                                        |                               |                                                      |  |
| 0 % Critical Health or Safety Capital Improvement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0 % Compliance & Other Deferred Maintenance |                          |                                         |                                           |                                                   |                                             |                                                        |                               |                                                      |  |
| 50 % Critical Resource Protection Deferred Maintenance                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 0 % Other Capital Improvement               |                          |                                         |                                           |                                                   |                                             |                                                        |                               |                                                      |  |
| 0 % Critical Resource Protection Capital Improvement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                             |                          |                                         |                                           |                                                   |                                             |                                                        |                               |                                                      |  |
| Capital Asset Planning 300B Analysis Required: YES: NO: X                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                             | Total Project Score: 850 |                                         |                                           |                                                   |                                             |                                                        |                               |                                                      |  |

**Project Costs and Status**

|                               |              |     |                                 |    |                                                         |
|-------------------------------|--------------|-----|---------------------------------|----|---------------------------------------------------------|
| <b>Project Cost Estimate:</b> |              |     | <b>Project Funding History:</b> |    |                                                         |
| Deferred Maintenance Work :   | \$ 3,764,000 | 100 | Appropriated to Date:           | \$ | 0                                                       |
| Capital Improvement Work:     | \$ 0         | 0   | Requested in FY 2008 Budget:    | \$ | 3,764,000                                               |
| Total Component Estimate:     | \$ 3,764,000 | 100 | Required to Complete Project:   | \$ | 0                                                       |
| Class of Estimate: B          |              |     | Project Total:                  |    |                                                         |
| Estimate Good Until: 09/30/08 |              |     | \$ 3,764,000                    |    |                                                         |
| <b>Dates:</b>                 |              |     | Project Data Sheet              |    | Unchanged Since<br>Departmental Approval:<br>YES: X NO: |
| Construction Start/Award      |              |     | Prepared/Last Updated: 8/19/05  |    |                                                         |
| Project Complete:             |              |     |                                 |    |                                                         |
| Sch'd (qtr/yy)                |              |     |                                 |    |                                                         |
| 2/2008                        |              |     |                                 |    |                                                         |
| 3/2009                        |              |     |                                 |    |                                                         |

**Annual Operations Costs**

|                 |          |                   |          |                    |      |
|-----------------|----------|-------------------|----------|--------------------|------|
| <b>Current:</b> | \$ 2,000 | <b>Projected:</b> | \$ 2,000 | <b>Net Change:</b> | \$ 0 |
|-----------------|----------|-------------------|----------|--------------------|------|

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN  
FY 2008**

**National Park Service  
PROJECT DATA SHEET**

|                               |                        |
|-------------------------------|------------------------|
| <b>Project Score/Ranking:</b> | 1000                   |
| <b>Planned Funding FY:</b>    | 2008                   |
| <b>Funding Source:</b>        | Line Item Construction |

**Project Identification**

|                                                  |                                                       |                  |
|--------------------------------------------------|-------------------------------------------------------|------------------|
| <b>Project Title:</b> Replace Mammoth Dome Tower |                                                       |                  |
| <b>Project No:</b> 058961                        | <b>Unit/Facility Name:</b> Mammoth Cave National Park |                  |
| <b>Region:</b> Southeast                         | <b>Congressional District:</b> KY02                   | <b>State:</b> KY |

**Project Justification**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |  |                  |                     |         |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|------------------|---------------------|---------|
| Project Description:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |  | FCI-Before: 0.19 | FCI-Projected: 0.00 | API: 90 |
| <b>Project Description:</b> This project will remove the existing painted-steel tower stair case at Mammoth Dome within Mammoth Cave and replace it with new stainless-steel-framed structure with cantilevered landings. Removal of the existing tower and construction of the new tower will be a labor-intensive effort. The tower location is approximately ½-mile from the nearest cave entrance with no vehicular access to the work site. All materials will need to be moved by hand through the narrow cave passages of Little Bat Avenue, then down a 90-foot vertical drop via a contractor-supplied rigging to the tower foundation at the bottom of Mammoth Dome. The new tower will be approximately 90 feet high and 10 feet square, the same as the existing tower. Cantilevered landings will be added to facilitate the movement of maintenance materials and emergency equipment up and down the tower. It will be constructed with stainless-steel structural members and, for the stair treads, landings and hand rails, either stainless-steel or fiber-reinforced plastics to eliminate the need for painting, thereby reducing costs and maintenance-related closures. The stairs and steps will be a grated surface instead of a solid surface to improve safety.                                                                                         |  |                  |                     |         |
| <b>Project Need/Benefit:</b> Mammoth Dome Tower provides pedestrian access from the bottom of Mammoth Dome up to Little Bat Avenue, representing two levels in the cave that are separated by an approximate 90-foot vertical drop. The stair tower is located along a regular tour route (Historic Tour) used by approximately 350,000 visitors as well as providing access for park operations, maintenance activities and cave research functions. The current (original) painted-steel tower was constructed in 1955 and is located in a very damp and corrosive environment. The tower also serves as an evacuation route for sick or injured visitors. There are no viable alternatives to the stair tower for providing access from the base of Mammoth Dome up to Little Bat Avenue. Despite regular maintenance and repainting, previous studies have shown that the tower is deteriorating at an increasing rate. Section loss of approximately 10-15 percent has been reported in previous studies of the tower. Periodically repainting the tower costs between \$100,000 and \$150,000 and necessitates closing the Historic Route to tours for approximately 30 to 45 days. Completion of this project will minimize maintenance requirements, bring the tower into code compliance, improve the visitor experience and safety, and improve evacuation capabilities. |  |                  |                     |         |
| <b>Ranking Categories:</b> Identify the percent of the project that is in the following categories of need.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |  |                  |                     |         |
| 100 % Critical Health or Safety Deferred<br>0 % Critical Health or Safety Capital Improvement<br>0 % Critical Resource Protection Deferred Maintenance<br>0 % Critical Resource Protection Capital Improvement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |                  |                     |         |
| 0 % Critical Mission Deferred Maintenance<br>0 % Compliance & Other Deferred Maintenance<br>0 % Other Capital Improvement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |  |                  |                     |         |
| Capital Asset Planning 300B Analysis Required: YES: NO: X Total Project Score: 1000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |  |                  |                     |         |

**Project Costs and Status**

|                               |                       |     |                                 |    |           |                        |           |
|-------------------------------|-----------------------|-----|---------------------------------|----|-----------|------------------------|-----------|
| <b>Project Cost Estimate:</b> |                       |     | <b>Project Funding History:</b> |    |           |                        |           |
| Deferred Maintenance Work :   | \$ 1,353,000          | 100 | Appropriated to Date:           | \$ | 0         |                        |           |
| Capital Improvement Work:     | \$ 0                  | 0   | Requested in FY 2008 Budget:    | \$ | 1,353,000 |                        |           |
| Total Component Estimate:     | \$ 1,353,000          | 100 | Required to Complete Project:   | \$ | 0         |                        |           |
| Class of Estimate: B          |                       |     | Project Total:                  |    |           | \$                     | 1,353,000 |
| Estimate Good Until: 09/30/08 |                       |     |                                 |    |           |                        |           |
| <b>Dates:</b>                 | <b>Sch'd (qtr/yy)</b> |     | <b>Project Data Sheet</b>       |    |           | <b>Unchanged Since</b> |           |
| Construction Start/Award      | 1/2008                |     | Prepared/Last Updated: 8/19/05  |    |           | Departmental Approval: |           |
| Project Complete:             | 2/2009                |     |                                 |    |           | YES: X NO:             |           |

**Annual Operations Costs**

|                 |           |                   |          |                    |             |
|-----------------|-----------|-------------------|----------|--------------------|-------------|
| <b>Current:</b> | \$ 68,976 | <b>Projected:</b> | \$ 3,768 | <b>Net Change:</b> | \$ (65,208) |
|-----------------|-----------|-------------------|----------|--------------------|-------------|

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN  
FY 2008**

**National Park Service  
PROJECT DATA SHEET**

|                               |                               |
|-------------------------------|-------------------------------|
| <b>Project Score/Ranking:</b> | <b>800</b>                    |
| <b>Planned Funding FY:</b>    | <b>2008</b>                   |
| <b>Funding Source:</b>        | <b>Line Item Construction</b> |

**Project Identification**

|                                                                                            |                                                        |                  |
|--------------------------------------------------------------------------------------------|--------------------------------------------------------|------------------|
| <b>Project Title:</b> Replace Jackson Visitor Center & Rehabilitate Parking Areas, Phase 3 |                                                        |                  |
| <b>Project No:</b> 016396                                                                  | <b>Unit/Facility Name:</b> Mount Rainier National Park |                  |
| <b>Region:</b> Pacific West                                                                | <b>Congressional District:</b> 08                      | <b>State:</b> WA |

**Project Justification**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                            |                                 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|---------------------------------|
| <b>FCI-Before:</b> 0.96                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>FCI-Projected:</b> 0.00 | <b>API:</b> 88                  |
| <b>Project Description:</b> This project will complete the rehabilitation of the Paradise National Historic Landmark District (NHL) 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 18,000 square feet). Included in this project will be all utilities and some site work and landscaping. Due to the high bids received, a reprogramming was approved in April, 2006 to fund \$4.77 million of the original proposal using the park's current and future recreation fee revenues. Fee funded components include the exhibits and film, demolition of the existing structure and re-vegetation of the surrounding landscape.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                            |                                 |
| <b>Project Need/Benefit:</b> 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 concluded it would be 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 NHL 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. While snow can be removed to accommodate the second means of egress, 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 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 Service's or Mount Rainier NPs resource stewardship role as a Class 1 area and leader in sustainability. |                            |                                 |
| <b>Ranking Categories:</b> Identify the percent of the project that is in the following categories of need.<br>70 % Critical Health or Safety Deferred Maintenance      10 % Critical Mission Deferred Maintenance<br>0 % Critical Health or Safety Capital Improvement      20 % Compliance & Other Deferred Maintenance<br>0 % Critical Resource Protection Deferred Maintenance      0 % Other Capital Improvement<br>0 % Critical Resource Protection Capital Improvement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                            |                                 |
| <b>Capital Asset Planning 300B Analysis Required:</b> YES: X NO:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                            | <b>Total Project Score:</b> 800 |

**Project Costs and Status**

|                                                                                                                                                                                                             |  |  |                                                                                                                                                                                                                                                               |  |                                                                                  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|----------------------------------------------------------------------------------|
| <b>Project Cost Estimate:</b> \$'s      %<br>Deferred Maintenance Work :    \$19,041,000    100<br>Capital Improvement Work:       \$            0    0<br>Total Component Estimate:    \$19,041,000    100 |  |  | <b>Project Funding History:</b><br>Appropriated to Date:            \$    17,229,000*<br>Requested in FY 2008 Budget:    \$    1,812,000<br>Required to Complete Project:    \$                0<br>Project Total:                        \$    19,041,000 ** |  |                                                                                  |
| Class of Estimate:            A<br>Estimate Good Until:        09/30/08                                                                                                                                     |  |  | <b>Dates:</b> Sch'd (qtr/fy)<br>Construction Start/Award       3/2006<br>Project Complete:                1/2009                                                                                                                                              |  |                                                                                  |
|                                                                                                                                                                                                             |  |  | <b>Project Data Sheet</b><br>Prepared/Last Updated: 1/30/07                                                                                                                                                                                                   |  | <b>Unchanged Since</b><br><b>Departmental Approval:</b><br>YES:            NO: X |

**Annual Operations Costs**

|                            |                              |                                 |
|----------------------------|------------------------------|---------------------------------|
| <b>Current:</b> \$ 585,985 | <b>Projected:</b> \$ 460,580 | <b>Net Change:</b> \$ (125,405) |
|----------------------------|------------------------------|---------------------------------|

\* Pre-FY08 appropriations for this project and the total project estimate assume appropriations of \$3.685 million in FY 2007, and includes \$1.99 million reprogrammed in FY 2006 from another Line Item project at Pinnacles NM, which was deferred.

\*\* 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.



**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN  
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**National Park Service  
PROJECT DATA SHEET**

|                               |                        |
|-------------------------------|------------------------|
| <b>Project Score/Ranking:</b> | 100                    |
| <b>Planned Funding FY:</b>    | 2008                   |
| <b>Funding Source:</b>        | Line Item Construction |

**Project Identification**

|                                                                                               |                                                             |                  |
|-----------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|
| <b>Project Title:</b> Provide Universal Accessibility and Improve Ford's Theatre NHS, Phase 2 |                                                             |                  |
| <b>Project No:</b> 076063                                                                     | <b>Unit/Facility Name:</b> National Mall and Memorial Parks |                  |
| <b>Region:</b> National Capital                                                               | <b>Congressional District:</b> DCAL                         | <b>State:</b> DC |

**Project Justification**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                             |                                 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|---------------------------------|
| <b>FCI-Before:</b> 0.071                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>FCI-Projected:</b> 0.071 | <b>API:</b> 100                 |
| <b>Project Description:</b> This partner 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) to provide ADA accessibility, comply with building codes, and meet current operational requirements. Phase I (FY 2007 funding) 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 Americans with Disability Act (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 repair or replace the roof; rehabilitate and upgrade the Ford's Theatre acoustical, lighting, HVAC, and security systems; and rehabilitate Ford's Theatre support spaces. Additional funding of approximately \$1.0 million is anticipated to be donated by the Ford's Theatre Society. |                             |                                 |
| <b>Project Need/Benefit:</b> 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 basement museum involves a 20 minute trek down one level on a lift and then back up on a second lift. The lifts are unreliable and block a stairwell needed for emergency evacuations when in use; hence, they cannot be used during theatrical productions and do not comply with the ADA. In addition, code compliance would be improved for restrooms, building systems and other life-safety code requirements. Rehabilitation work to be funded through the donation would improve the functionality of the theatre and the building complex in supporting theatre productions and the experience of visitors.                                                                                                                                                                                                                                                                                                                                                                                       |                             |                                 |
| <b>Ranking Categories:</b> Identify the percent of the project that is in the following categories of need.<br>0 % Critical Health or Safety Deferred                      0 % Critical Mission Deferred Maintenance<br>0 % Critical Health or Safety Capital Improvement                      0 % Compliance & Other Deferred Maintenance<br>0 % Critical Resource Protection Deferred Maintenance                      100 % Other Capital Improvement<br>0 % Critical Resource Protection Capital Improvement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                             |                                 |
| <b>Capital Asset Planning 300B Analysis Required:</b> YES: <input checked="" type="checkbox"/> NO: <input type="checkbox"/>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                             | <b>Total Project Score:</b> 100 |

**Project Costs and Status**

|                               |                       |     |                                 |                                              |
|-------------------------------|-----------------------|-----|---------------------------------|----------------------------------------------|
| <b>Project Cost Estimate:</b> | \$'s                  | %   | <b>Project Funding History:</b> |                                              |
| Deferred Maintenance Work :   | \$ 0                  | 0   | Appropriated to Date:           | \$ 4,614,000*                                |
| Capital Improvement Work:     | \$ 8,135,000          | 100 | Requested in FY 2008 Budget:    | \$ 3,521,000                                 |
| Total Component Estimate:     | \$ 8,135,000          | 100 | Required to Complete Project:   | \$ 0                                         |
| Class of Estimate:            | B                     |     | Project Total:                  | \$ 8,135,000*                                |
| Estimate Good Until:          | 09/30/08              |     |                                 |                                              |
| <b>Dates:</b>                 | <u>Sch'd (qtr/yy)</u> |     | <b>Project Data Sheet</b>       | <b>Unchanged Since</b>                       |
| Construction Start/Award:     | 4/2007                |     | Prepared/Last Updated: 1/1/2007 | Departmental Approval:                       |
| Project Complete:             | 3/2008                |     |                                 | YES: NO: <input checked="" type="checkbox"/> |

**Annual Operations Costs**

|                 |              |                   |              |                    |      |
|-----------------|--------------|-------------------|--------------|--------------------|------|
| <b>Current:</b> | \$ 1,358,000 | <b>Projected:</b> | \$ 1,358,000 | <b>Net Change:</b> | \$ 0 |
|-----------------|--------------|-------------------|--------------|--------------------|------|

\* Pre-FY08 appropriations for this project and the total project estimate above assume appropriations of \$4.614 million in FY 2007. Although the FY 2007 administration request is only \$3.144 million, both the House and Senate have proposed an additional \$1.5 million increase to that request and the NPS has stated the additional funds are needed to address unforeseen increased costs associated with the project.

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN  
FY 2008**

**National Park Service  
PROJECT DATA SHEET**

|                               |                               |
|-------------------------------|-------------------------------|
| <b>Project Score/Ranking:</b> | <b>300</b>                    |
| <b>Planned Funding FY:</b>    | <b>2008</b>                   |
| <b>Funding Source:</b>        | <b>Line Item Construction</b> |

**Project Identification**

|                                                                   |                                                  |                          |
|-------------------------------------------------------------------|--------------------------------------------------|--------------------------|
| <b>Project Title:</b> Restore Elwha River Ecosystem and Fisheries |                                                  |                          |
| <b>Project No:</b> 005375                                         | <b>Unit/Facility Name:</b> Olympic National Park |                          |
| <b>Region:</b> Pacific West                                       | <b>Congressional District:</b> 06                | <b>State:</b> Washington |

**Project Justification**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                               |                          |                                                    |                                           |                                                   |                                               |                                                       |                               |                                                      |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------|----------------------------------------------------|-------------------------------------------|---------------------------------------------------|-----------------------------------------------|-------------------------------------------------------|-------------------------------|------------------------------------------------------|--|
| FCI-Before: NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | FCI-Projected: NA                             | API: 0                   |                                                    |                                           |                                                   |                                               |                                                       |                               |                                                      |  |
| <p><b>Project Description:</b> 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"><li>1. Acquisition of the Elwha and Glines Canyon hydroelectric projects, and associated land and facilities (COMPLETED).</li><li>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).</li><li>3. Preparation of de-construction and restoration plans based on the selected removal alternative (UNDERWAY).</li><li>4. Installation of water quality protection measures for downstream water users according to the selected alternative for dam removal (UNDERWAY).</li><li>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 (2010-2021).</li><li>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).</li></ol> |                                               |                          |                                                    |                                           |                                                   |                                               |                                                       |                               |                                                      |  |
| <p><b>Project Need/Benefit:</b> 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><b>Ranking Categories: Identify the percent of the project that is in the following categories of need.</b></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 &amp; 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 |                                                    |                                           |                                                   |                                               |                                                       |                               |                                                      |  |

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN  
FY 2008**

**Project Costs and Status**

|                               |                       |     |                                                         |
|-------------------------------|-----------------------|-----|---------------------------------------------------------|
| <b>Project Cost Estimate:</b> |                       |     | <b>Project Funding History:</b>                         |
|                               | \$'s                  | %   |                                                         |
| Deferred Maintenance Work :   | \$ 0                  | 0   | Appropriated to Date: \$ 135,164,000*                   |
| Capital Improvement Work:     | \$260,164,000         | 100 | Requested in FY 2008 Budget: \$ 20,000,000              |
| Total Project Estimate:       | \$260,164,000*        | 100 | Required to Complete Project: \$ 105,000,000**          |
| Class of Estimate:            | B                     |     | Project Total: \$ 260,164,000*                          |
| Estimate Good Until:          | 09/30/08              |     |                                                         |
| <b>Dates:</b>                 | <b>Sch'd (qtr/yy)</b> |     | <b>Project Data Sheet</b>                               |
| Construction Start/Award      | 3 / 2003              |     | Prepared/Last Updated: 1/25/2007                        |
| Project Complete:             | 1 / 2021              |     | Unchanged Since<br>Departmental Approval:<br>YES: NO: X |

**Annual Operations Costs**

|                 |             |                   |             |                    |             |
|-----------------|-------------|-------------------|-------------|--------------------|-------------|
| <b>Current:</b> | <b>\$ 0</b> | <b>Projected:</b> | <b>\$ 0</b> | <b>Net Change:</b> | <b>\$ 0</b> |
|-----------------|-------------|-------------------|-------------|--------------------|-------------|

\* Pre-FY08 appropriations for this project and the total project estimate, above, include presumed appropriations of \$20.01 million in FY 2007, but do **not** include pre-FY 2000 planning (\$8.08 million), and land acquisition to date (\$29.88 million). With these amounts included, the total project estimated cost is \$298.126 million. NOTE: The planning amount in previous years was reported at \$8.2 million. The \$120,000 difference should have been reported in construction.

\*\* The project schedule is approaching the phase where major construction is imminent. The National Park Service has reviewed all construction cost projections in light of recent findings, studies and market escalation. These out-year cost projections are significantly higher than the estimates reported in previous years. Further analysis is being completed to scrub these estimates.



**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN  
FY 2008**

**National Park Service  
PROJECT DATA SHEET**

|                               |                        |
|-------------------------------|------------------------|
| <b>Project Score/Ranking:</b> | 820                    |
| <b>Planned Funding FY:</b>    | 2008                   |
| <b>Funding Source:</b>        | Line Item Construction |

**Project Identification**

|                                                                                                         |                                                            |                  |
|---------------------------------------------------------------------------------------------------------|------------------------------------------------------------|------------------|
| <b>Project Title:</b> Provide Safe Public Access & Facilities for Five Forks National Historic Landmark |                                                            |                  |
| <b>Project No:</b> 021292                                                                               | <b>Unit/Facility Name:</b> Petersburg National Battlefield |                  |
| <b>Region:</b> Northeast                                                                                | <b>Congressional District:</b> VA04                        | <b>State:</b> VA |

**Project Justification**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                            |                 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-----------------|
| <b>FCI-Before:</b> 0.10                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>FCI-Projected:</b> 0.00 | <b>API:</b> 100 |
| <b>Project Description:</b> This project will provide safe public access and visitor and maintenance services at the under-developed Five Forks Unit of Petersburg National Battlefield and establish a central park operations hub for all outlying sites within Dinwiddie County. Project work would include construction of a 2,374-square-foot visitor contact station with a parking lot for 25 cars, 3 buses / recreation vehicles and overflow event parking for 100 vehicles, construction of a 1,673-square-foot maintenance building with parking for 2 staff vehicles, demolition of the non-historic building at the historic Five Forks intersection, and construction of associated utilities, access roads, walks, signage, and landscaping.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                            |                 |
| <b>Project Need/Benefit:</b> Five Forks is a junction of five county roads in Dinwiddie County, Virginia, and the site of the last major battle of the Civil War. Encompassing 1,116 acres with a protective scenic easement of 435 acres, this registered National Historic Landmark (NHL) was obtained by donation in 1990. The dense woods and open fields exist just as they did on the day of the battle with the exception of three non-historic structures and associated dependencies. Open fields are currently maintained by agricultural leasing agreements. However, visitor conditions are extremely hazardous as well as inadequate. Visitor services are provided in a poorly situated converted gas station with only 92 square feet for exhibit space; sanitary waste facilities are provided by a single portable toilet located in the parking lot; and, lacking water or sewer systems, there are no washrooms available. Drinking water is provided with bottled water. The NHL monuments are located across Five Forks from the visitor facility, requiring visitors to navigate several two-lane roads with speed limits ranging from 45-55 miles per hour without any protection such crosswalks, signage, reduced speeds limits , or traffic lights. Deteriorated, unsafe and unstable non-historic structures are located within 50 feet of monument site and serious motor vehicle accidents have and continue to occur, including damage to park structures and facilities being hit by vehicles. Visitor parking is a gravel area for five vehicles with inadequate bus parking and no space to accommodate increased visitation. There are no maintenance facilities or equipment storage areas within 21 miles of the site creating a grossly inefficient and costly operation. Heralded at its dedication by local officials as a cornerstone in the county's tourism development, the lack of NPS development at the site has generated increasing criticism from state, county and local officials while privately funded organizations have made multi-million dollar investments in tourism, marketing, exhibits, museums and infrastructure in the area to meet the public's needs and expectations. Completion of this project will allow the American public to safely visit, understand and enjoy Five Forks as the culminating battle and event that brought about the fall of Richmond, the defeat of the Army of Northern Virginia and the end of America's Civil War. |                            |                 |
| <b>Ranking Categories:</b> Identify the percent of the project that is in the following categories of need.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                            |                 |
| 30 % Critical Health or Safety Deferred<br>35 % Critical Health or Safety Capital Improvement<br>15 % Critical Resource Protection Deferred Maintenance<br>10 % Critical Resource Protection Capital Improvement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                            |                 |
| 10 % Critical Mission Deferred Maintenance<br>0 % Compliance & Other Deferred Maintenance<br>0 % Other Capital Improvement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                            |                 |
| <b>Capital Asset Planning 300B Analysis Required:</b> YES: NO: X <b>Total Project Score:</b> 820                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                            |                 |

**Project Costs and Status**

|                               |                       |     |                                 |                        |
|-------------------------------|-----------------------|-----|---------------------------------|------------------------|
| <b>Project Cost Estimate:</b> | \$'s                  | %   | <b>Project Funding History:</b> |                        |
| Deferred Maintenance Work :   | \$ 2,284,000          | 75  | Appropriated to Date:           | \$ 0                   |
| Capital Improvement Work:     | \$ 761,000            | 25  | Requested in FY 2008 Budget:    | \$ 3,045,000           |
| Total Component Estimate:     | \$ 3,045,000          | 100 | Required to Complete Project:   | \$ 0                   |
| Class of Estimate:            | B                     |     | Project Total:                  | \$ 3,045,000           |
| Estimate Good Until:          | 09/30/08              |     |                                 |                        |
| <b>Dates:</b>                 | <b>Sch'd (qtr/yy)</b> |     | <b>Project Data Sheet</b>       | <b>Unchanged Since</b> |
| Construction Start/Award:     | 3/2008                |     | Prepared/Last Updated: 1/11/07  | Departmental Approval: |
| Project Complete:             | 2/2009                |     |                                 | YES: X NO:             |

**Annual Operations Costs**

|                 |            |                   |            |                    |           |
|-----------------|------------|-------------------|------------|--------------------|-----------|
| <b>Current:</b> | \$ 217,000 | <b>Projected:</b> | \$ 255,000 | <b>Net Change:</b> | \$ 38,000 |
|-----------------|------------|-------------------|------------|--------------------|-----------|

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN  
FY 2008**

**National Park Service  
PROJECT DATA SHEET**

|                               |                        |
|-------------------------------|------------------------|
| <b>Project Score/Ranking:</b> | 700                    |
| <b>Planned Funding FY:</b>    | 2008                   |
| <b>Funding Source:</b>        | Line Item Construction |

**Project Identification**

|                                                                                              |                                                  |                  |
|----------------------------------------------------------------------------------------------|--------------------------------------------------|------------------|
| <b>Project Title:</b> Protect Park Resources by Removing Failing Roads, Phase 3 (Completion) |                                                  |                  |
| <b>Project No:</b> 059730                                                                    | <b>Unit/Facility Name:</b> Redwood National Park |                  |
| <b>Region:</b> Pacific West                                                                  | <b>Congressional District:</b> CA01              | <b>State:</b> CA |

**Project Justification**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                            |                                 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|---------------------------------|
| <b>FCI-Before:</b> 0.77                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>FCI-Projected:</b> 0.00 | <b>API:</b> 15                  |
| <b>Project Description:</b> This project would complete removal of 11 miles of abandoned and failing roads which pose the greatest threat to park resources. The roads are primarily in the South Fork of the ecologically sensitive Lost Man Creek, a tributary to Redwood Creek. Work includes 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                            |                                 |
| <b>Project Need/Benefit:</b> 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. However, more than 31 miles of an original 60 mile long network of large and poorly constructed system of logging roads were built upstream of these park resources in what are currently abandoned heavily harvested timber lands. The roads are eroding, threatening downstream 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 and visitor facilities 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 these failing logging roads. |                            |                                 |
| <b>Ranking Categories:</b> Identify the percent of the project that is in the following categories of need.<br>0 % Critical Health or Safety Deferred Maintenance      0 % Critical Mission Deferred Maintenance<br>0 % Critical Health or Safety Capital Improvement      0 % Compliance & Other Deferred Maintenance<br>100 % Critical Resource Protection Deferred Maintenance      0 % Other Capital Improvement<br>0 % Critical Resource Protection Capital Improvement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                            |                                 |
| <b>Capital Asset Planning 300B Analysis Required:</b> YES: X NO:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                            | <b>Total Project Score:</b> 700 |

**Project Costs and Status**

|                                                                                                                                                                                                         |  |  |                                                                                                                                                                                                                                                         |  |  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|
| <b>Project Cost Estimate:</b> \$'s      %<br>Deferred Maintenance Work :    \$6,760,000    100<br>Capital Improvement Work:       \$       0       0<br>Total Component Estimate:    \$6,760,000    100 |  |  | <b>Project Funding History:</b><br>Appropriated to Date:            \$    4,414,000*<br>Requested in FY 2008 Budget:    \$    2,346,000<br>Required to Complete Project:    \$               0<br>Project Total:                        \$    6,760,000 |  |  |
| Class of Estimate:                B<br>Estimate Good Until:            09/30/08                                                                                                                         |  |  | Project Data Sheet<br>Prepared/Last Updated: 8/31/06                                                                                                                                                                                                    |  |  |
| <b>Dates:</b> Sch'd (qtr/fy)<br>Construction Start/Award        4/2006<br>Project Complete:                 4/2009                                                                                      |  |  | Unchanged Since<br>Departmental Approval:<br>YES:                                NO: X                                                                                                                                                                  |  |  |

**Annual Operations Costs**

|                           |                        |                                |
|---------------------------|------------------------|--------------------------------|
| <b>Current:</b> \$ 84,375 | <b>Projected:</b> \$ 0 | <b>Net Change:</b> \$ (84,375) |
|---------------------------|------------------------|--------------------------------|

\* Appropriated to-date figures **assume** appropriations of \$2.255 million in FY 2007 and include Across-The-Board decreases mandated by Congress in pre-2007 appropriations.

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN  
FY 2008**

**National Park Service  
PROJECT DATA SHEET**

|                               |                        |
|-------------------------------|------------------------|
| <b>Project Score/Ranking:</b> | 820                    |
| <b>Planned Funding FY:</b>    | 2008                   |
| <b>Funding Source:</b>        | Line Item Construction |

**Project Identification**

|                                                                                                              |                                                  |                  |
|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------|------------------|
| <b>Project Title:</b> Relocate & Replace Maintenance Facility from Geologically Unstable Area-Aubell Phase 1 |                                                  |                  |
| <b>Project No:</b> 059882                                                                                    | <b>Unit/Facility Name:</b> Redwood National Park |                  |
| <b>Region:</b> Pacific West                                                                                  | <b>Congressional District:</b> CA01              | <b>State:</b> CA |

**Project Justification**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Project Description:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |  | Project Need/Benefit:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  |
| <p><b>Project Description:</b> Under a well-established partnership with the State of California Department of Parks and Recreation, this project would construct a new jointly operated maintenance facility on state-owned lands at the Aubell Ranch area, near Crescent City, California. The State will donate \$950,000 toward construction. The new 30,200 sq. ft. facility would include a main shop building of approximately 19,200 square feet and a combined warehouse/pole barn structure of approximately 11,000 square feet to house functions including plumbing, welding, electrical, carpentry, small equipment repair, telecommunications, signs, grounds keeping, road and trails maintenance, administrative and professional support functions. Site improvements would include a new septic system, water and electrical connections, parking, and access road improvements. Once constructed, the existing primary joint-maintenance facility that is on a former Air Force radar station near Klamath, California known as Requa, which is Yurok reservation land, would be removed (PH II). Current restoration plans include hazardous materials mitigation, building demolition, and some site restoration. Once removed, about \$6.25 million in deferred maintenance backlog, plus another roughly \$2 million in hazardous materials mitigation costs would be retired.</p> |  | <p><b>Project Need/Benefit:</b> Since 1983, the NPS has been adaptively reusing and maintaining over 100,000 sq. feet of space in over 50 circa 1956 buildings and structures at the former radar facility. The site is perched on top of a steep 820-foot tall hill overlooking the Pacific Ocean at the mouth of the Klamath River. Numerous continuously creeping landslides that underlie the site regularly sever utility lines, cause cracking and settlement of roads, walks and foundations, tilting of buildings and will eventually make all of the facilities inoperable and unsafe to occupy. The area is also a high seismic zone. Evaluations by geologists and geotechnical engineers have concluded that slide stabilization is neither feasible nor cost effective. The 50-year old buildings are in poor condition with major cracks and do not meet current seismic codes, and some structures visibly tilt toward the ocean; four structures have already been removed or condemned due to structural failure. Their energy efficiency is poor resulting in high utility bills. The sewage treatment plant does not meet state water quality standards and sewer lines break 3 to 4 times a year spilling raw sewage into the environment. Roads and parking lots are difficult to maintain, with ongoing severe settling and cracking. The 2-mile county-maintained access road is steep and narrow and frequently fails during winter storms due to earth movement and floods, isolating staff and essential equipment. Condition assessments have identified over \$5,150,000 in required (health/safety) maintenance repairs, not including the cost of abating friable asbestos still present in 60% of the buildings and removing the lead-based paint present in all of the buildings. The Requa facility is poorly adaptable for use as a large maintenance operation, resulting in organizational and cost inefficiencies. Park headquarters and most suppliers, support organizations and businesses are 22 miles away. Projected future cyclic repairs associated with the 50-year old facilities as well as operating and utility costs and asbestos and lead-paint abatement would cost \$15,000,000 over the next 20 years if the structures even last that long. Exterior siding, roof systems, foundations and roads are already close to failure. The proposed new facility at the Aubell Ranch area would be constructed on former agricultural lands located closer to other park operations and suppliers. The 30,200 sq. foot facility would be designed for both operational and energy efficiency and meet seismic standards. The estimated life-cycle cost of constructing, operating and maintaining the facility is less than \$10,000,000 over 20 years.</p> |  |
| <p><b>Ranking Categories:</b> Identify the percent of the project that is in the following categories of need.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |  |
| 80 % 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |  | 20 % Other Capital Improvement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |  |
| 0 % Critical Resource Protection Capital Improvement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |  |
| <p><b>Capital Asset Planning 300B Analysis Required:</b> YES: NO: X <b>Total Project Score:</b> 820</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |  |

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN  
FY 2008**

**Project Costs and Status**

|                               |                       |     |                                 |    |                        |
|-------------------------------|-----------------------|-----|---------------------------------|----|------------------------|
| <b>Project Cost Estimate:</b> |                       |     | <b>Project Funding History:</b> |    |                        |
|                               | \$'s                  | %   |                                 |    |                        |
| Deferred Maintenance Work :   | \$ 13,300,000         | 80  | Appropriated to Date:           | \$ | 0                      |
| Capital Improvement Work:     | \$ 3,325,000          | 20  | Requested in FY 2008 Budget:    | \$ | 11,144,000             |
| Total Component Estimate:     | \$ 16,625,000         | 100 | Required to Complete Project:   | \$ | 5,481,000              |
| Class of Estimate:            | B                     |     | Project Total:                  | \$ | 16,625,000             |
| Estimate Good Until:          | 09/30/09              |     |                                 |    |                        |
| <b>Dates:</b>                 | <b>Sch'd (qtr/yy)</b> |     | <b>Project Data Sheet</b>       |    | <b>Unchanged Since</b> |
| Construction Start/Award      | 3/2008                |     | Prepared/Last Updated: 1/25/07  |    | Departmental Approval: |
| Project Complete:             | 1/2011                |     |                                 |    | YES: NO: X             |

**Annual Operations Costs**

|                 |            |                   |           |                    |             |
|-----------------|------------|-------------------|-----------|--------------------|-------------|
| <b>Current:</b> | \$ 140,000 | <b>Projected:</b> | \$ 70,000 | <b>Net Change:</b> | \$ (70,000) |
|-----------------|------------|-------------------|-----------|--------------------|-------------|

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN  
FY 2008**

**National Park Service  
PROJECT DATA SHEET**

|                               |                        |
|-------------------------------|------------------------|
| <b>Project Score/Ranking:</b> | 800                    |
| <b>Planned Funding FY:</b>    | 2008                   |
| <b>Funding Source:</b>        | Line Item Construction |

**Project Identification**

|                                                        |                                                         |                  |
|--------------------------------------------------------|---------------------------------------------------------|------------------|
| <b>Project Title:</b> Rehabilitate Primary Power Lines |                                                         |                  |
| <b>Project No:</b> 077504                              | <b>Unit/Facility Name:</b> Rocky Mountain National Park |                  |
| <b>Region:</b> Intermountain                           | <b>Congressional District:</b> CO03                     | <b>State:</b> CO |

**Project Justification**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                             |         |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|---------|
| Project Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                             |         |
| FCI-Before: 0.67                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | FCI-Projected: 0.00                         | API: 31 |
| <p><b>Project Description:</b> This project would remove approximately 6.5 miles of deteriorated overhead power and telephone lines and supporting poles located along U.S. Highway 34 (Trail Ridge Road) within 1,000 yards of the west edge of the Rocky Mountain National Park, extending from southwest of the Kawuneeche Visitor Center to the Timber Creek Campground. The lines would be replaced with approximately 7.5 miles of buried primary electrical power and telephone lines along the U.S. Hwy 34 right-of-way from the park's west entrance station to the campground to provide public utility service connections to all facilities affected by the removal of the overhead lines. The vacated easement and the highway right-of-way areas disturbed by the installation would then be re-graded and re-vegetated to return them to a natural condition. Once in place, the new utility lines will be owned and operated by the associated public utility companies.</p>                                                                                                                                                                                                                                                                                                                                                           |                                             |         |
| <p><b>Project Need/Benefit:</b> The existing lines are approximately 50 years old, pass through dense stands of pine trees and tall grass meadows, are seriously deteriorated, and have recently sparked small fires in tree tops. Dozens of electrical power and telephone service outages occur each year on the west side of the park, negatively impacting both NPS operations and the adjacent private properties. The lines need replacing. Burying them in a previously disturbed area along Trail Ridge Road will eliminate a wildland fire hazard for visitors, employees, and 20 to 30 adjacent private residential property owners as well as protect the local natural and cultural resources, including at least 19 nearby historic structures. It will also improve the viewshed along 7 miles of Trail Ridge Road enjoyed by over 800,000 visitors annually. Worker safety will be improved by eliminating the hazards associated with climbing poles and having to perform vegetative trimming in the existing aerial easement. Potential damage to sensitive natural and cultural resources resulting from maintenance of the overhead lines would also be eliminated. Potential future NPS operations and maintenance costs would be shifted to the public utility companies that will own and operate the buried service lines.</p> |                                             |         |
| <p><b>Ranking Categories:</b> Identify the percent of the project that is in the following categories of need.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                             |         |
| 25 % Critical Health or Safety Deferred                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 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               |         |
| 25 % Critical Resource Protection Capital Improvement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                             |         |
| <p><b>Capital Asset Planning 300B Analysis Required:</b> YES: NO: X <b>Total Project Score:</b> 800</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                             |         |

**Project Costs and Status**

|                               |                       |     |                                 |    |                        |
|-------------------------------|-----------------------|-----|---------------------------------|----|------------------------|
| <b>Project Cost Estimate:</b> |                       |     | <b>Project Funding History:</b> |    |                        |
| Deferred Maintenance Work :   | \$ 1,409,000          | 50  | Appropriated to Date:           | \$ | 0                      |
| Capital Improvement Work:     | \$ 1,408,000          | 50  | Requested in FY 2008 Budget:    | \$ | 2,817,000              |
| Total Component Estimate:     | \$ 2,817,000          | 100 | Required to Complete Project:   | \$ | 0                      |
| Class of Estimate:            | B                     |     | Project Total:                  | \$ | 2,817,000              |
| Estimate Good Until:          | 09/30/08              |     |                                 |    |                        |
| <b>Dates:</b>                 | <b>Sch'd (qtr/vy)</b> |     | <b>Project Data Sheet</b>       |    | <b>Unchanged Since</b> |
| Construction Start/Award:     | 2/2008                |     | Prepared/Last Updated: 06/28/05 |    | Departmental Approval: |
| Project Complete:             | 3/2009                |     |                                 |    | YES: X NO:             |

**Annual Operations Costs**

|                 |      |                   |      |                    |      |
|-----------------|------|-------------------|------|--------------------|------|
| <b>Current:</b> | \$ 0 | <b>Projected:</b> | \$ 0 | <b>Net Change:</b> | \$ 0 |
|-----------------|------|-------------------|------|--------------------|------|

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN  
FY 2008**

**National Park Service  
PROJECT DATA SHEET**

|                               |                        |
|-------------------------------|------------------------|
| <b>Project Score/Ranking:</b> | 810                    |
| <b>Planned Funding FY:</b>    | 2008                   |
| <b>Funding Source:</b>        | Line Item Construction |

**Project Identification**

|                                                                                                |                                                                            |                  |
|------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|------------------|
| <b>Project Title:</b> Rehabilitate Failing Amphitheater Structure in Aquatic Park NHL District |                                                                            |                  |
| <b>Project No:</b> 102086                                                                      | <b>Unit/Facility Name:</b> San Francisco Maritime National Historical Park |                  |
| <b>Region:</b> Pacific West                                                                    | <b>Congressional District:</b> CA08                                        | <b>State:</b> CA |

**Project Justification**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                              |                |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------------|
| <b>FCI-Before:</b> 0.24                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>FCI-Projected:</b> 0.003                  | <b>API:</b> 92 |
| <b>Project Description:</b> This project will rehabilitate and preserve the severely deteriorated visitor-use bleachers and amphitheater structure in the Aquatic Park National Historic Landmark District (NHL), including the accompanying underground park offices and work spaces. Work includes structural repair & horizontal waterproofing of the east bleacher by completely replacing heavily damaged portions of the concrete and steel reinforcement bars, patching other areas, and replacing the horizontal waterproofing system. The center & west bleachers require selectively replacing major damage areas, patching the remainder, and replacing the horizontal waterproofing system. All vertical walls would be waterproofed with interior-drilled urethane grout and the concrete skylights replaced. Hazardous materials would be removed and the entire structure would be upgraded to comply with building and life safety codes and ADA requirements. This includes modifying walls and doors to correct unsafe egress, occupancy separations and provide ADA accessibility; installing fire detection and suppression systems, door closers, handicapped accessible hardware and fixtures; and rehabilitating and upgrading the ventilation, electrical and plumbing systems.                                                   |                                              |                |
| <b>Project Need/Benefit:</b> The visitor-use bleachers are part of the San Francisco Maritime National Historical Park's Sala Burton Museum Building and Aquatic Park Bathhouse complex, which are significant features of the Aquatic Park NLHD. They receive heavy year round day use by park visitors and school groups and are used for events such as the popular July 4 <sup>th</sup> fireworks display. The interior of the east bleacher provides work spaces for maintenance employees, and exhibit and photo departments. Spaces under the center and west bleachers are used by the San Francisco Senior Center. Due to age, water intrusion, general weathering and exposure to the sea-salt environment, most of the structure is in a severely deteriorated condition. Surface holes make it unsafe for visitors on top of the bleachers. Falling concrete and other deteriorating conditions within the structure provide unsafe conditions for both park staff and senior citizens. The bleacher support structures have failed and are now supported by temporary shoring. A recent condition assessment determined the structure is unsafe and can no longer be maintained through use of stop-gap measures or piece-meal repairs. Loss of this historically significant structure is imminent if deterioration is allowed to continue. |                                              |                |
| <b>Ranking Categories:</b> Identify the percent of the project that is in the following categories of need.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                              |                |
| 60 % Critical Health or Safety Deferred                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 10 % Critical Mission Deferred Maintenance   |                |
| 0 % Critical Health or Safety Capital Improvement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 10 % Compliance & Other Deferred Maintenance |                |
| 20 % Critical Resource Protection Deferred Maintenance                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 0 % Other Capital Improvement                |                |
| 0 % Critical Resource Protection Capital Improvement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                              |                |
| <b>Capital Asset Planning 300B Analysis Required:</b> YES: NO: <input checked="" type="checkbox"/> <b>Total Project Score:</b> 810                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                              |                |

**Project Costs and Status**

|                                                                                                                                                                          |  |  |                                                                                                                                                                                   |  |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|
| <b>Project Cost Estimate:</b> \$'s %<br>Deferred Maintenance Work : \$ 10,051,000 100<br>Capital Improvement Work: \$ 0 0<br>Total Component Estimate: \$ 10,051,000 100 |  |  | <b>Project Funding History:</b><br>Appropriated to Date: \$ 0<br>Requested in FY 2008 Budget: \$ 10,051,000<br>Required to Complete Project: \$ 0<br>Project Total: \$ 10,051,000 |  |  |
| Class of Estimate: B<br>Estimate Good Until: 09/30/08                                                                                                                    |  |  |                                                                                                                                                                                   |  |  |
| <b>Dates:</b> Sch'd (qtr/yy)<br>Construction Start/Award 3/2008<br>Project Complete: 3/2009                                                                              |  |  | Project Data Sheet<br>Prepared/Last Updated: 1/11/07<br>Unchanged Since<br>Departmental Approval:<br>YES: <input checked="" type="checkbox"/> NO:                                 |  |  |

**Annual Operations Costs**

|                           |                            |                               |
|---------------------------|----------------------------|-------------------------------|
| <b>Current:</b> \$ 12,000 | <b>Projected:</b> \$ 3,200 | <b>Net Change:</b> \$ (8,800) |
|---------------------------|----------------------------|-------------------------------|

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN  
FY 2008**

**National Park Service  
PROJECT DATA SHEET**

|                               |                        |
|-------------------------------|------------------------|
| <b>Project Score/Ranking:</b> | 820                    |
| <b>Planned Funding FY:</b>    | 2008                   |
| <b>Funding Source:</b>        | Line Item Construction |

**Project Identification**

|                                                                                                       |                                                       |                  |
|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------|------------------|
| <b>Project Title:</b> Rehabilitate 5 Historic Skyline Drive Overlooks to Protect Resources & Visitors |                                                       |                  |
| <b>Project No:</b> 057649                                                                             | <b>Unit/Facility Name:</b> Shenandoah National Park   |                  |
| <b>Region:</b> Northeast                                                                              | <b>Congressional District:</b> VA05, VA06, VA07, VA10 | <b>State:</b> VA |

**Project Justification**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                            |                |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|----------------|
| <b>FCI-Before:</b> 0.65                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | <b>FCI-Projected:</b> 0.00 | <b>API:</b> 87 |
| <b>Project Description:</b> This project would restore and rehabilitate 5 of the northern end historic overlooks along Skyline Drive (Gooney Manor, Gimlet Ridge, Stony Man, Crescent Rock, and Browntown) that are in immediate need of stabilization and repair. Significant character-defining features such as stone curbing, stone-paved drainage structures, stone headwalls, walkways, stone retaining walls, and guard walls would be restored and repaired. Original features, such as log guard rails, would also be restored at certain overlooks. Historically appropriate dry-laid stone retaining walls would be rebuilt to replace fill slopes at several overlooks. Inappropriate later additions (e.g. asphalt sidewalks) would be removed where feasible. Significant drainage issues would be corrected by adding culverts, modifying grades / slope, adding under drains, opening / adding weep holes, adding structural stabilization, and removing raised sidewalks. Barrier-free access would be provided at 3 of the 5 overlooks by removing existing rolled-curb sidewalks.                                                           |                            |                |
| <b>Project Need/Benefit:</b> Skyline Drive and its 69 associated historic overlooks were constructed by the Civilian Conservation Corps almost 70 years ago to provide outstanding views of the scenic and historic Shenandoah Valley and Piedmont of Virginia and are listed on the National Register of Historic Places. The Drive and associate overlooks are a prime visitor attraction for most of the parks' visitors both for their views and their historical design character. Due to age and wear and tear, their condition is deteriorating. As well, the historic character has been adversely altered by application of pavement and other inappropriate features used to address increased use and drainage problems. For example, historical stone curbing has been paved over in many places. Walkways have deteriorated due to the failing fill slopes, presenting uneven surfaces that are a tripping and falling hazards for visitors. Retaining walls are failing due to age and increased stress from the weight from modern vehicles and must be repaired and strengthened to decrease unsafe inclines and prevent catastrophic failure. |                            |                |
| <b>Ranking Categories:</b> Identify the percent of the project that is in the following categories of need.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                            |                |
| 40 % Critical Health or Safety Deferred<br>0 % Critical Health or Safety Capital Improvement<br>60 % Critical Resource Protection Deferred Maintenance<br>0 % Critical Resource Protection Capital Improvement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                            |                |
| 0 % Critical Mission Deferred Maintenance<br>0 % Compliance & Other Deferred Maintenance<br>0 % Other Capital Improvement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                            |                |
| <b>Capital Asset Planning 300B Analysis Required:</b> YES: NO: X <b>Total Project Score:</b> 820                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                            |                |

**Project Costs and Status**

|                               |                       |                                 |                        |
|-------------------------------|-----------------------|---------------------------------|------------------------|
| <b>Project Cost Estimate:</b> |                       | <b>Project Funding History:</b> |                        |
| Deferred Maintenance Work :   | \$ 2,292,000 100      | Appropriated to Date:           | \$ 0                   |
| Capital Improvement Work:     | \$ 0 0                | Requested in FY 2008 Budget:    | \$ 2,292,000           |
| Total Component Estimate:     | \$ 2,292,000 100      | Required to Complete Project:   | \$ 0                   |
| Class of Estimate:            | B                     | Project Total:                  | \$ 2,292,000           |
| Estimate Good Until:          | 09/30/08              |                                 |                        |
| <b>Dates:</b>                 | <b>Sch'd (qtr/yy)</b> | <b>Project Data Sheet</b>       | <b>Unchanged Since</b> |
| Construction Start/Award      | 3/2008                | Prepared/Last Updated: 08/23/05 | Departmental Approval: |
| Project Complete:             | 3/2009                |                                 | YES: X NO:             |

**Annual Operations Costs**

|                           |                             |                         |
|---------------------------|-----------------------------|-------------------------|
| <b>Current:</b> \$ 15,000 | <b>Projected:</b> \$ 15,000 | <b>Net Change:</b> \$ 0 |
|---------------------------|-----------------------------|-------------------------|



**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN  
FY 2008**

**National Park Service  
PROJECT DATA SHEET**

|                               |                               |
|-------------------------------|-------------------------------|
| <b>Project Score/Ranking:</b> | <b>980</b>                    |
| <b>Planned Funding FY:</b>    | <b>2008</b>                   |
| <b>Funding Source:</b>        | <b>Line Item Construction</b> |

**Project Identification**

|                                                                                     |                                                 |                  |
|-------------------------------------------------------------------------------------|-------------------------------------------------|------------------|
| <b>Project Title:</b> Government Portion of Replace Failing Visitor Center, Phase 2 |                                                 |                  |
| <b>Project No:</b> 099621C                                                          | <b>Unit/Facility Name:</b> USS Arizona Memorial |                  |
| <b>Region:</b> Pacific West                                                         | <b>Congressional District:</b> HI01             | <b>State:</b> HI |

**Project Justification**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                             |                     |                          |         |  |                                         |                                            |                                                    |                                             |                                                       |                                |                                                      |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|---------------------|--------------------------|---------|--|-----------------------------------------|--------------------------------------------|----------------------------------------------------|---------------------------------------------|-------------------------------------------------------|--------------------------------|------------------------------------------------------|--|
| FCI-Before: 0.98                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                             | FCI-Projected: 0.04 |                          | API: 88 |  |                                         |                                            |                                                    |                                             |                                                       |                                |                                                      |  |
| <p><b>Project Description:</b> 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 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. Theaters would continue to be provided to allow continuous scheduling for 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 facility. A bookstore and related support areas managed by the Arizona Memorial Museum Association (AMMA), and security screening to meet U.S. Navy requirements would also be part of the facility. 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 construction of the visitor center, estimated to cost approximately \$35,990,000, would be provided by AMMA through an extensive fund raising effort. This request would complete a two-phase government contribution to fund support functions for the replacement facility such as site development, utilities, and other infrastructure.</p>                                                                                                                     |                                             |                     |                          |         |  |                                         |                                            |                                                    |                                             |                                                       |                                |                                                      |  |
| <p><b>Project Need/Benefit:</b> 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). 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 now the majority of the facility has 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 structurally 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 second 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><b>Ranking Categories:</b> 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 &amp; 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>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                             |                     |                          |         |  | 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                             |                     |                          |         |  |                                         |                                            |                                                    |                                             |                                                       |                                |                                                      |  |
| Capital Asset Planning 300B Analysis Required: YES: X NO:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                             |                     | Total Project Score: 735 |         |  |                                         |                                            |                                                    |                                             |                                                       |                                |                                                      |  |

**Project Costs and Status**

|                               |                       |     |                                 |           |            |
|-------------------------------|-----------------------|-----|---------------------------------|-----------|------------|
| <b>Project Cost Estimate:</b> |                       |     | <b>Project Funding History:</b> |           |            |
| Deferred Maintenance Work :   | \$ 6,584,000          | 80  | Appropriated to Date:           | \$        | 3,685,000* |
| Capital Improvement Work:     | \$ 1,646,000          | 20  | Requested in FY 2008 Budget:    | \$        | 4,545,000  |
| Total Component Estimate:     | \$ 8,230,000          | 100 | Required to Complete Project:   | \$        | 0          |
| Class of Estimate:            | C                     |     | Project Total:                  | \$        | 8,230,000* |
| Estimate Good Until:          | 09/30/08              |     |                                 |           |            |
| <b>Dates:</b>                 | <b>Sch'd (qtr/fy)</b> |     |                                 |           |            |
| Construction Start/Award      | /2007                 |     | Project Data Sheet              |           |            |
| Project Complete:             | 4/2009                |     | Prepared/Last Updated:          | 1/11/2007 |            |
|                               |                       |     | Unchanged Since                 |           |            |
|                               |                       |     | Departmental Approval:          |           |            |
|                               |                       |     | YES:                            | NO:       | X          |

**Annual Operations Costs**

|                 |            |                   |            |                    |             |
|-----------------|------------|-------------------|------------|--------------------|-------------|
| <b>Current:</b> | \$ 924,000 | <b>Projected:</b> | \$ 895,000 | <b>Net Change:</b> | \$ (29,000) |
|-----------------|------------|-------------------|------------|--------------------|-------------|

\* Pre-FY08 appropriations for this project and the total project estimate above assume appropriations of \$3.685 million in FY 2007.



**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN  
FY 2008**

**National Park Service  
PROJECT DATA SHEET**

|                               |                        |
|-------------------------------|------------------------|
| <b>Project Score/Ranking:</b> | 890                    |
| <b>Planned Funding FY:</b>    | 2008                   |
| <b>Funding Source:</b>        | Line Item Construction |

**Project Identification**

|                                                                                         |                                     |                                        |  |
|-----------------------------------------------------------------------------------------|-------------------------------------|----------------------------------------|--|
| <b>Project Title:</b> Structural and Utility Rehabilitation for the Executive Residence |                                     |                                        |  |
| <b>Project No:</b> 077009                                                               |                                     | <b>Unit/Facility Name:</b> White House |  |
| <b>Region:</b> National Capital                                                         | <b>Congressional District:</b> DCAL | <b>State:</b> District of Columbia     |  |

**Project Justification**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                          |                |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------------|
| <b>FCI-Before:</b> NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <b>FCI-Projected:</b> NA | <b>API:</b> NA |
| <b>Project Description:</b> Funds would complete the multi-year effort to address a myriad of repairs and maintenance backlogs 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                          |                |
| <b>Project Need/Benefit:</b> 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 has 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. |                          |                |
| <b>Ranking Categories: Identify the percent of the project that is in the following categories of need.</b><br>75 % Critical Health or Safety Deferred Maintenance      5 % Critical Mission Deferred Maintenance<br>0 % Critical Health or Safety Capital Improvement      5 % Compliance & Other Deferred Maintenance<br>15 % Critical Resource Protection Deferred Maintenance      0 % Other Capital Improvement<br>0 % Critical Resource Protection Capital Improvement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                          |                |
| <b>Capital Asset Planning 300B Analysis Required:</b> YES:    NO: <input checked="" type="checkbox"/> <b>Total Project Score:</b> 890                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                          |                |

**Project Costs and Status**

|                                                                                                                                                                                                                    |  |  |                                                                                                                                                                                                                                        |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| <b>Project Cost Estimate:</b> \$'s      %<br>Deferred Maintenance Work :    \$ 46,478,800    100<br>Capital Improvement Work:      \$            0      0<br>Total Project Estimate:          \$ 46,478,800    100 |  |  | <b>Project Funding History:</b><br>Appropriated to Date:            \$ 39,866,800*<br>Requested in FY 2008 Budget:    \$ 5,902,000<br>Required to Complete Project:    \$ 710,000<br>Project Total:                      \$ 46,478,800 |  |
| Class of Estimate:            C<br>Estimate Good Until:        9/30/08                                                                                                                                             |  |  | <b>Project Data Sheet</b><br>Prepared/Last Updated: 1/30/2007                                                                                                                                                                          |  |
| <b>Dates:</b> Sch'd (qtr/fy)<br>Construction Start/Award    1/2007<br>Project Complete:            4/2008                                                                                                          |  |  | Unchanged Since<br>Departmental Approval:<br>YES:                      NO: <input checked="" type="checkbox"/>                                                                                                                         |  |

**Annual Operations Costs**

|                    |                      |                       |
|--------------------|----------------------|-----------------------|
| <b>Current:</b> NA | <b>Projected:</b> NA | <b>Net Change:</b> NA |
|--------------------|----------------------|-----------------------|

\* Appropriated to-date figures **assume** appropriation of \$6.298 million in FY 2007, but **exclude** \$2,355,200 in reductions to previous appropriations as a result of fire assessments and across-the-board rescissions.

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN  
FY 2008**

**National Park Service  
PROJECT DATA SHEET**

|                               |                        |
|-------------------------------|------------------------|
| <b>Project Score/Ranking:</b> | 800                    |
| <b>Planned Funding FY:</b>    | 2008                   |
| <b>Funding Source:</b>        | Line Item Construction |

**Project Identification**

|                                                                                 |                                                    |                  |
|---------------------------------------------------------------------------------|----------------------------------------------------|------------------|
| <b>Project Title:</b> Rehabilitate Failing Elk Mountain Campground Water System |                                                    |                  |
| <b>Project No:</b> 094166                                                       | <b>Unit/Facility Name:</b> Wind Cave National Park |                  |
| <b>Region:</b> Midwest                                                          | <b>Congressional District:</b> SDAL                | <b>State:</b> SD |

**Project Justification**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                            |                |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|----------------|
| <b>FCI-Before:</b> 0.96                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>FCI-Projected:</b> 0.00 | <b>API:</b> 81 |
| <b>Project Description:</b> This project will replace the deteriorated public drinking water system that serves the Elk Mountain campground and picnic area. Work will include replacement of approximately 10,600 linear feet of existing water line and all air / vacuum release valves, drain valves, service connections, and yard hydrants; installation of a new water meter, control cable, and splice boxes; replacement of the existing above-ground storage tank with an underground storage tank; and re-grading and re-seeding of approximately 11 acres of disturbed area.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                            |                |
| <b>Project Need/Benefit:</b> The existing public drinking water system was constructed in 1962 and is severely deteriorated, posing numerous health, safety, and critical resource protection and compliance issues. After 40 years, the galvanized-steel piping is severely corroded resulting in many leaks and non-functional valves. Almost none of the drain and control valves operate and those that do leak large amounts of water through the valve-stem packing; each leak provides an opportunity for contamination to enter the public drinking water supply. Because most of the valves are inoperable it is usually impossible to isolate a leaking line, and the entire system must be depressurized and drained before a repair is conducted, posing yet another opportunity for contaminants to enter the system. A structural fire protection condition assessment concluded that the existing system is inadequate to provide fire protection for the campground and buildings. The connection wire between the booster pumps and storage reservoir that controls refilling the storage tanks lies exposed on the ground where rodents routinely chew on it causing the controls to fail. At that point, either filling stops and the tanks empty or filling continues and the tanks overflow for days before being discovered and repaired. The passages that form Wind Cave are located directly below the Elk Mountain water system and the overburden between the ground surface within the campground and the cave passages is estimated to be as little as 15 feet; any water line break or storage tank overflow has a great probability of dumping water into the delicate cave environment. Since Wind Cave is predominately a "dry" cave, this additional water poses a significant threat to fragile formations and cultural artifacts in the cave. |                            |                |
| <b>Ranking Categories:</b> Identify the percent of the project that is in the following categories of need.<br>50 % Critical Health or Safety Deferred                      20 % Critical Mission Deferred Maintenance<br>5 % Critical Health or Safety Capital Improvement                      0 % Compliance & Other Deferred Maintenance<br>25 % Critical Resource Protection Deferred Maintenance                      0 % Other Capital Improvement<br>0 % Critical Resource Protection Capital Improvement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                            |                |
| <b>Capital Asset Planning 300B Analysis Required:</b> YES: NO: X <b>Total Project Score:</b> 800                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                            |                |

**Project Costs and Status**

|                                                                                                                                                                                                                                                             |  |                                                         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|---------------------------------------------------------|
| <b>Project Cost Estimate:</b> \$'s      %<br>Deferred Maintenance Work :    \$ 1,158,000    100<br>Capital Improvement Work:       \$        0        0<br>Total Component Estimate:    \$ 1,158,000    100                                                 |  |                                                         |
| Class of Estimate:            B<br>Estimate Good Until:        09/30/08                                                                                                                                                                                     |  |                                                         |
| <b>Dates:</b> Sch'd (qtr/vy)<br>Construction Start/Award:       2/2008<br>Project Complete:                4/2008                                                                                                                                           |  |                                                         |
| <b>Project Funding History:</b><br>Appropriated to Date:            \$                0<br>Requested in FY 2008 Budget:    \$    1,158,000<br>Required to Complete Project:    \$                0<br>Project Total:                        \$    1,158,000 |  |                                                         |
| Project Data Sheet<br>Prepared/Last Updated: 8/23/05                                                                                                                                                                                                        |  | Unchanged Since<br>Departmental Approval:<br>YES: X NO: |

**Annual Operations Costs**

|                           |                            |                               |
|---------------------------|----------------------------|-------------------------------|
| <b>Current:</b> \$ 10,000 | <b>Projected:</b> \$ 4,000 | <b>Net Change:</b> \$ (6,000) |
|---------------------------|----------------------------|-------------------------------|

| PARK NAME                                       | PROJECT TITLE                                                                                 | RGN | DOI SCORE | FCI BEFORE | FCI AFTER | GROSS COST FY ____ | TOTAL AFTER FY ____ |
|-------------------------------------------------|-----------------------------------------------------------------------------------------------|-----|-----------|------------|-----------|--------------------|---------------------|
| <b>Fiscal Year 2008 - Ongoing/Completion</b>    |                                                                                               |     |           |            |           |                    |                     |
| The White House                                 | Structural & Utility Rehabilitation for the Executive Residence (Completion)                  | NC  | 890       | NA         | NA        | 5,902              | 710                 |
| Mount Rainier National Park                     | Replace Jackson Visitor Center & Rehabilitate Upper/Lower Parking Areas, Phase 3 (Completion) | PW  | 800       | 0.96       | 0.00      | 1,812              |                     |
| USS Arizona Memorial                            | Government Portion of Replace Failing Visitor Center, Phase 2 (Completion)                    | PW  | 735       | 0.98       | 0.04      | 4,545              |                     |
| 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             | 41,582 ++           |
| Olympic National Park                           | Restoration of Elwha River Ecosystem (Ongoing)                                                | PW  | 300       | NA         | NA        | 20,000             | 105,000 +++         |
| 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              |                     |
| <b>FY 2008 - Ongoing/Completion Subtotal:</b>   |                                                                                               |     |           |            |           |                    | <b>52,652</b>       |
| <b>Fiscal Year 2008-Other</b>                   |                                                                                               |     |           |            |           |                    |                     |
| Mammoth Cave National Park                      | Replace Mammoth Dome Tower                                                                    | SE  | 1000      | 0.19       | 0.00      | 1,353              |                     |
| Delaware Water Gap National Recreation Area     | Replace Portable Chemical Toilets with Permanent Sustainable Comfort Stations                 | NE  | 900       | 0.00       | 0.00      | 1,503              |                     |
| Blue Ridge Parkway                              | Replace Mt. Pisgah Wastewater Treatment System                                                | SE  | 850       | 0.28       | 0.02      | 1,916              |                     |
| 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      | 3,045              |                     |
| Redwood National Park                           | Relocate & Replace Maintenance Facility from Geologically Unstable Area-Aubell Phase 1        | PW  | 820       | 0.35       | 0.00      | 11,144             | 5,481               |
| Shenandoah National Park                        | Rehabilitate 5 Historic Skyline Drive Overlooks to Protect Resources & Visitors               | NE  | 820       | 0.65       | 0.00      | 2,292              |                     |
| San Francisco Maritime National Historical Park | Rehabilitate Failing Amphitheater Structure in Aquatic Park NHL District                      | PW  | 810       | 0.24       | 0.00      | 10,051             |                     |
| Cape Hatteras National Seashore                 | Preserve and Rehabilitate the Bodie Island Lighthouse                                         | SE  | 805       | 0.18       | 0.00      | 2,805              |                     |
| Rocky Mountain National Park                    | Rehabilitate Primary Powerlines                                                               | IM  | 800       | 0.67       | 0.00      | 2,817              |                     |
| Wind Cave National Park                         | Rehabilitate Failing Elk Mountain Campground Water System                                     | MW  | 800       | 0.96       | 0.00      | 1,158              |                     |
| Channel Islands National Park                   | Replace Failing 700' Pier, Primay Access to Santa Rosa Island (Emergency Project)             | PW  | 610       | 0.99       | 0.00      | 9,295              |                     |
| <b>FY 2008 Other Subtotal:</b>                  |                                                                                               |     |           |            |           |                    | <b>52,435</b>       |
| <b>FY 2008 Total:</b>                           |                                                                                               |     |           |            |           |                    | <b>\$ 105,086</b>   |

\* Due to uncertainties associated with future year project scopes and costs, the NPS Five-Year Maintenance and Capital Improvement Plan is currently undergoing extensive review and revision. An updated copy of the plan will therefore be provided to the Committees under separate cover at a future date.

++ Due to escalation of construction prices for labor and materials, costs on this project are currently being revised by COE and DOI with the expectation of a significant increase to the total project cost. Future cost sharing between the two agencies after 2008 for this project is yet to be determined.

+++ Out-year estimate subject to further review.

## Federal Lands Highways Program (FLHP)

### Program Overview

The National Park Service (NPS) is committed to managing our transportation facilities by using proven life cycle asset management techniques to stretch the limited funding available. The NPS seeks to continue work on two incomplete parkways located in the Southeast Region. To meet future challenges, the NPS is continuing to pursue alternative transportation systems (ATS). 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.

The NPS owns and operates approximately 5,803 paved miles of public park roads, the equivalent of 948 paved miles of parking areas, 6,544 miles of unpaved roads, and 1,679 associated structures (bridges, culverts, and tunnels). In addition, there are 115 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 concessioners. These systems offer attractive and convenient public access for visitors and park employees. Also, since roadway expansion often conflicts with resource preservation needs, ATS help to mitigate the need and demand for additional parking and roadway capacity. Furthermore, the decrease in the total number of vehicles accessing the sites plus the increased operating capabilities of these newer transit vehicles significantly reduces noise and air pollution levels.

### FY 2008 Program Performance

With the reauthorization of the Highway Trust Fund in 2005, Public Law 109-59 the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) provides a total of \$1.215 billion in new funds for the Park Roads and Parkway Program (PRPP) at annual funding levels of \$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.

These Highway Trust Fund dollars address critical transportation needs in three categories:

- Category I: Preserving the existing park roads and parkways infrastructure condition;
- Category II: Supports finishing the incomplete parkways; and
- Category III: Supports alternative transportation systems.

Funding levels for these categories will be adjusted annually to accommodate project scheduling, balance program priorities and address legislative adjustments, such as a reduction of some 10 to 15 percent annually, due to Section 1102(f), Title 23, United States Code.

The majority of funds available will be used for Category I, in addressing the NPS deferred maintenance backlog. Target performance goals (see table below) have been formulated for Category I based on system condition data collected between 2001 and 2004 and levels of funding provided over six years under SAFETEA-LU.

- Category I: Strive to maintain the condition of the most important functional classes of roads and bridges through improvements to the national system. Funding is distributed to the field based on a formula that accounts for condition, usage, accidents, and inventory.
- Category II: Continue to construct both the Foothills Parkway "missing link" and the multi-use trails around key urban areas along the Natchez Trace Parkway. The NPS will have completed or have underway, several projects within these two initiatives by FY 2009.
- Category III: Looking to the future, this category will use life-cycle strategies to focus on the sustainability of existing alternative transportation systems and will incorporate the use of ATPPL funding in an effort to accomplish this goal. This will all be accomplished within the context of NPS

philosophy of "Laying Lightly on the Land." The NPS will have completed, or have underway, several projects that explore tying together and expanding transportation modes with the vision to improve safety, efficiency, and effectiveness in support of better meeting the NPS mission.

As a result of the recent SAFETEA-LU authorization and the new perspective developments on pavement condition modeling capabilities, all the regions are revising their current 5-Year Programs. Therefore, a final list of projects for FY 2008 is still being developed.

The NPS in coordination with the Federal Highway Administration is in the process of reinvestigating the NPS transportation needs for the reauthorization of the Highway Trust Fund in FY 2009 and would seek to continue the Park Roads and Parkways Program under the Federal Lands Highway Program.

#### **Facility Condition Index (FCI) Targets for Paved Roads and Structures**

|                                   | <b>FY 2006<br/>Actual</b> | <b>FY 2007<br/>Planned</b> | <b>FY 2008<br/>Planned</b> | <b>FY 2009<br/>Planned</b> |
|-----------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| <b>Paved Roads and Structures</b> | 0.209                     | 0.212                      | 0.214                      | 0.215                      |

Note: Includes paved roads, paved parking areas, bridges and tunnels. Assumes 1% deterioration and estimates FCI by simply subtracting the available construction dollars annually from the previous year DM. We caution the reader that the numbers can not be compared to last years FCI values due to changes in the inventory and condition data base, technology transfer enhancements and a revamping of the cost estimation guidance to produce a better quality product.

|                  |                         |
|------------------|-------------------------|
| <b>Activity:</b> | <b>Special Programs</b> |
|------------------|-------------------------|

| Program Components                                | FY 2006<br>Actual | FY 2007<br>CR | FY 2008                                         |                             |                   | Change<br>From FY<br>2007 (+/-) |
|---------------------------------------------------|-------------------|---------------|-------------------------------------------------|-----------------------------|-------------------|---------------------------------|
|                                                   |                   |               | Fixed<br>Costs &<br>Related<br>Changes<br>(+/-) | Program<br>Changes<br>(+/-) | Budget<br>Request |                                 |
| Emergencies & Unscheduled Projects (\$000)        | 2,956             | 2,956         | +334                                            | 0                           | 3,290             | +334                            |
| Emergency and Unscheduled Projects                | [1,971]           | [1,971]       | [+327]                                          | [0]                         | [2,298]           | [+327]                          |
| Seismic Safety Program                            | [985]             | [985]         | [+7]                                            | [0]                         | [992]             | [+7]                            |
| Housing Improvement Program (\$000)               | 6,897             | 6,897         | +78                                             | -1,900                      | 5,075             | -1,822                          |
| Dam Safety Program (\$000)                        | 2,623             | 2,623         | +3                                              | 0                           | 2,626             | +3                              |
| Equipment Replacement Program (\$000)             | 25,617            | 23,617        | +22                                             | -8,824                      | 14,815            | -8,802                          |
| Replacement of Park Ops. Equipment                | [12,908]          | [12,908]      | [+22]                                           | [+1,000]                    | [13,930]          | [+1,022]                        |
| Narrowband Radio Systems Program                  | [11,824]          | [9,824]       | [0]                                             | [-9,824]                    | [0]               | [-9,824]                        |
| Modernization of Information Management Equipment | [885]             | [885]         | [0]                                             | [0]                         | [885]             | [0]                             |
| <b>Special Programs (\$000)</b>                   | <b>38,093</b>     | <b>36,093</b> | <b>+437</b>                                     | <b>-10,724</b>              | <b>25,806</b>     | <b>-10,287</b>                  |
| <i>Total FTE Requirements</i>                     | <i>132</i>        | <i>132</i>    | <i>-8</i>                                       | <i>-10</i>                  | <i>114</i>        | <i>-18</i>                      |
| Impact of the CR                                  |                   | [0]           |                                                 | [0]                         |                   |                                 |

### Summary of FY 2008 Program Changes for Special Programs

| Request Component                                               | (\$000)        | FTE        | Page #   |
|-----------------------------------------------------------------|----------------|------------|----------|
| • Reduce Housing Improvement Program                            | -1,900         | -10        | CONST-52 |
| • Increase Equipment Replacement                                | +1,000         | 0          | CONST-55 |
| • Fund Narrowband Radio Program from ONPS-Repair/Rehabilitation | -9,824         | 0          | CONST-56 |
| <b>TOTAL Program Changes</b>                                    | <b>-10,724</b> | <b>-10</b> |          |

### 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 appropriate 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/replacement of park employee housing, ensure adequate inventories of automated and motorized 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 improves 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, remove unneeded units and replace others when obsolete.

**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.** No funds are requested in FY 2008 pending an assessment of the program and preparation of an updated capital asset plan to address the remaining needs for conversion to narrowband radio communications systems.
- **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 21<sup>st</sup> century.

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**Activity:** Special Programs  
**Program Component:** Emergency and Unscheduled Projects; Seismic Safety

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### **Justification of FY 2008 Program Changes**

The FY 2008 budget request for Emergency and Unscheduled Projects is \$3,290,000 and 95 FTE, with no program changes from the FY 2007 President's Budget.

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### **Program Overview and FY 2008 Program Performance**

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 that could be potentially affected by seismic activity. This program is composed of two major components as described below.

#### **Emergency and Unscheduled Projects (Total Program Level – \$2,298,000)**

The FY 2008 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.

#### **Seismic Safety of National Park System Buildings (Total Program Level – \$992,000)**

The NPS 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 (FEMA), require 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 DOI Seismic Safety Program and the DOI 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 DOI and biennially to FEMA for inclusion into the National Earthquake Hazards Reduction Program Report to Congress.

The NPS 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 DOI and Federal Emergency Management Agency. The goal of the program is to protect the parks' cultural resources and protect the public and NPS staff in the event of a seismic occurrence. Mitigation of all seismic deficiencies for both historic and non-historic buildings will be accomplished to meet current seismic building code requirements.

For FY 2008, seismic safety evaluations, assessments, schematic design, design, construction documents, and/or construction work is proposed on the following:

- Glacier Bay NP&Pres – Seismic rehabilitation of the Main Lodge Building
- Golden Gate NRA – Seismic rehabilitation of Presidio Building 102
- Hawaii Volcanoes NP – Seismic rehabilitation of the Volcano House Hotel
- Lake Chelan NRA – Seismic rehabilitation of several buildings
- 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. This work was deferred from FY 2007 to address unanticipated higher priority needs.



- Detailed seismic studies and investigations will continue in parks located in both high and moderate seismic zone locations, park areas that have been upgraded to high and moderate seismic hazard zones by the recently released USGS Seismic Hazard Maps and building inventory information on low seismic zone parks located adjacent to high and moderate zone boundaries.



*The Volcano House, a two-story lodge located on the rim of the volcanically active Kilauea Caldera in Hawaii Volcanoes NP is visited by thousands of visitors each year who come to stay or stop for food, drink and to enjoy the spectacular view. Located in a zone of high seismic activity, this National Register structure will undergo seismic rehabilitation to improve its lateral resistance.*

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**Activity:** Special Programs  
**Program Component:** Housing Improvement Program

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### **Justification of FY 2008 Program Changes**

The FY 2008 budget request for the Housing Improvement Program is \$5,075,000 and 12 FTE, a reduction of \$1,900,000 and 10 FTE from the FY 2007 President's Budget.

**Reduce Housing Improvement Program (-\$1,900,000/-10 FTE)** – While this account has maintained a sizeable unobligated balance in past years, since FY 2000 the obligation rate has improved from 27.5 percent to a projected 87 percent for FY 2006. However, due to focusing on higher priorities, the NPS budget request proposes to reduce the level of new budget authority by \$1,900,000 for this program while utilizing unobligated balances to maintain the short-term performance of the program.

The funding is prioritized to address employee housing in the greatest need of repair, rehabilitation, replacement, removal or construction, according to the Servicewide five-year plan. The proposed budget will support the improvement of 14 employee housing assets to fair or good condition and removal of one obsolete unit.

### **Program Overview and FY 2008 Program 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 2008 funding request 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.

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 other 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 de-emphasize single-family units in favor of multi-unit dwellings where feasible and appropriate.

- 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.

The NPS is in the final stages of developing an automated web based application that will contain all housing and housing related data including evaluating their condition for inclusion in the Facility Management Software System. 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. 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 government-supplied inventory. A study of the total cost of maintaining the NPS housing stock was conducted in FY 2006. Although only preliminary, the numbers indicate the annual cost of maintaining the NPS Housing inventory is \$30 million while the annual rent collected to support the inventory is only \$16 million. Therefore, work conducted under this program will help close approximately a third of the current \$14 million annual gap.

As data reporting improves, the NPS will continue exploring alternatives to narrow the gap between revenue and costs. Alternatives could include leasing from the private sector and leasing park housing during non-peak times to the private sector. However, insufficient rental rates continues to be the single most limiting issue impairing the ability to successfully develop and implement alternatives.

Following the five-year Housing Improvement Plan, in FY 2008 the NPS plans to fund:

- 12 rehabilitation projects at 7 park areas
- 2 trailer/obsolete replacement projects in 2 park areas
- Removal of one unit at Santa Monica Mountains NRA

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**Activity:** Special Programs  
**Program Component:** Dam Safety and Security Program

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**Justification of FY 2008 Program Changes**

The FY 2008 budget request for the Dam Safety and Security Program is \$2,626,000 and 1 FTE, with no program changes from the FY 2007 President's Budget.

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**Program Overview and FY 2008 Program 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 565 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 250 dams have had corrective actions completed, including 193 deactivations. It is estimated that 95 facilities are in good condition, 224 are in fair condition, 184 are in poor condition, and 62 do not yet have a completed condition assessment. Dam safety inspections are performed by professional engineers from the Bureau of Reclamation every three years 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 2008 Projects Slated for Corrective Action**

- Chickasaw NRA - Veterans Dam, Phase 3: extensive embankment modification for seepage control.
- National Capital Region - NPS Levees at the National Mall & National Capital Parks East, Phase I: evaluation and initial repairs.

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**Activity:** Special Programs  
**Program Component:** Equipment Replacement Program

**Justification of FY 2008 Program Changes**

The FY 2008 budget request for the Equipment Replacement Program is \$14,815,000 and 6 FTE. Programmatic changes include an increase of \$1,000,000 for regular equipment replacement and a reduction of \$9,284,000 and 8 FTE for the narrowband radio program from the FY 2007 President's Budget.

**Program Overview and FY 2008 Program Performance**

By 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 Service's pool of equipment. One of the key areas of this program component is fleet management where, through efficiency analysis, the NPS is working to reduce operational costs of its vehicle fleet. This program is comprised of two principal components as described below. A third component that has been previously funded under this program, "Narrow Band Radio Systems", is not proposed for funding in FY 2008 as described below.

**Replacement of Park Operations Equipment (Total Program Level – \$13,930,000)**

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.

An increase of \$1 million is proposed in FY 2008 to address the replacement of the expanding NPS equipment inventory, including incorporating the modernization and equipment replacement needs of the United States Park Police (USPP). Previously, the USPP relied strictly on their operating funds to replace and modernize their equipment needs; however, the capability to sustain these needs solely with those funds has deteriorated as their operating funds have had to be redirected to address the growing costs of personnel and security needs. Consequently their fleet and equipment is aging rapidly and threatening their ability to operate safely and efficiently. Since the need for the USPP to replace their equipment on a regular schedule is as important as it is for park units, this increased funding will allow them to access the same process utilized by other operational units throughout the NPS. USPP equipment that needs continual replacement includes police vehicles, motorcycles, trail and dirt bikes, all-terrain vehicles, the marine fleet, computers, ESF-13 supplies, X-ray machines, and surveillance equipment. Modernizing vehicles with computers and cameras enhances the efficiency of officer actions, increases officer accountability, reduces court costs, improves the timeliness and quality of crime data, and puts the USPP in a position to more effectively provide safety and security to visitors and resources.

In FY 2004, the Department and the bureaus began a collaborative effort to improve the management of vehicle fleets, including examination of the infrastructure for fleet management within each bureau, the identification of best practices that could be used Department-wide, and the development of action plans to improve fleet management and realize cost savings. While the Service will continue to pursue fleet management options in FY 2008 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 continually working to control this backlog by reducing the size of its vehicle fleet.

**Narrowband Radio Systems Program (Total Program Level – \$0)**

No funds are requested in FY 2008 pending an assessment of the program and preparation of an updated capital asset plan to address the remaining needs for conversion to narrowband radio communications systems.

**Modernization of Information Management Equipment (Total Program Level – \$885,000)**

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 DOI 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.

|                  |                              |
|------------------|------------------------------|
| <b>Activity:</b> | <b>Construction Planning</b> |
|------------------|------------------------------|

| Program Components            | FY 2006<br>Actual | FY 2007<br>CR | FY 2008                                |                             |                   | Change<br>From<br>FY 2007<br>(+/-) |
|-------------------------------|-------------------|---------------|----------------------------------------|-----------------------------|-------------------|------------------------------------|
|                               |                   |               | Fixed<br>Costs &<br>Related<br>Changes | Program<br>Changes<br>(+/-) | Budget<br>Request |                                    |
| Construction Planning         | 19,632            | 19,649        | +22                                    | -2,316                      | 17,355            | -2,294                             |
| <b>Total Requirements</b>     | <b>19,632</b>     | <b>19,649</b> | <b>+22</b>                             | <b>-2,316</b>               | <b>17,355</b>     | <b>-2,294</b>                      |
| <i>Total FTE Requirements</i> | 7                 | 7             | 0                                      | -1                          | 6                 | -1                                 |
| Impact of the CR              |                   | [0]           |                                        | [0]                         |                   |                                    |

### Summary of FY 2008 Program Changes for Construction Planning

| Request Component            | (\$000)       | FTE       | Page #   |
|------------------------------|---------------|-----------|----------|
| • Reduce Program             | -2,316        | -1        | CONST-57 |
| <b>TOTAL Program Changes</b> | <b>-2,316</b> | <b>-1</b> |          |

### 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 DOI 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 FY 2008 Program Changes

The FY 2008 budget request for Construction Planning is \$17,355,000 and 6 FTE, a net program decrease of \$2,316,000 and 1 FTE from the FY 2007 President's Budget.

**Reduce the Construction Planning Program (-\$2,316,000/-1 FTE)** – Within available resources, the NPS proposes to reduce construction planning, parallel to the reduction in Line-Item Construction funding, in order to focus on the highest priorities of the Service.

### Program Overview and FY 2008 Program 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 projects added and funded by Congress 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.
6. Conceptual development planning needs when a broad planning overview of a developed area is necessary to determine the most cost effective approach to addressing proposed projects.

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 2008.

| <u>PARK</u>                                      | <u>PROJECT DESCRIPTION</u>                                                   | <u>RGN</u> | <u>STATE</u> | <u>FY</u> | <u>\$000</u> <sup>1</sup> |
|--------------------------------------------------|------------------------------------------------------------------------------|------------|--------------|-----------|---------------------------|
| Golden Gate NRA                                  | Replace Obsolete Radio System to Provide Save Emergency Services             | PW         | CA           | 2009      | 8,324                     |
| Dinosaur NP                                      | Stabilize and Rehabilitate Historic Quarry                                   | IM         | CO           | 2011      | 7,193                     |
| Kalaupapa NHP                                    | Emergency Repairs to Kalaupapa Dock Structure                                | PW         | HA           | 2009      | 6,000                     |
| Perry's Victory and International Peace Memorial | Preserve Perry's Victory and International Peace Memorial, emergency repairs | MW         | OH           | 2009      | 5,100                     |
| Cane River Creole NHP                            | Construct Joint Curatorial Facility                                          | SE         | LA           | 2012      | 5,000                     |

<sup>1</sup> Amounts shown are for estimated costs of the construction projects, not the planning costs.



## Activity: Construction Program Management and Operations

| Program Components                                               | FY 2006 Actual | FY 2007 CR    | FY 2008                             |                       |                | Change From FY 2007 (+/-) |
|------------------------------------------------------------------|----------------|---------------|-------------------------------------|-----------------------|----------------|---------------------------|
|                                                                  |                |               | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request |                           |
| Associate Director, Park Planning, Facilities, and Lands (\$000) | 1,068          | 1,084         | +28                                 | 0                     | 1,112          | +28                       |
| Management of Partnership Projects (\$000)                       | 0              | 0             | +310                                | 0                     | 310            | +310                      |
| Denver Service Center Operations (\$000)                         | 17,002         | 17,292        | +519                                | 0                     | 17,811         | +519                      |
| Harpers Ferry Center Operations (\$000)                          | 0              | 10,283        | +491                                | 0                     | 10,774         | +491                      |
| Regional Facility Project Support (\$000)                        | 9,621          | 9,701         | +134                                | 0                     | 9,835          | +134                      |
| <b>Program Management &amp; Operations (\$000)</b>               | <b>27,691</b>  | <b>38,360</b> | <b>+1,482</b>                       | <b>0</b>              | <b>39,842</b>  | <b>+1,482</b>             |
| <i>Total FTE Requirements</i>                                    | <i>193</i>     | <i>325</i>    | <i>+1</i>                           | <i>0</i>              | <i>326</i>     | <i>+1</i>                 |
| Impact of the CR                                                 |                | [+300]        |                                     | [-300]                |                |                           |

**Impact of the FY 2007 Continuing Resolution (-\$300,000)** – The FY 2008 budget restores the priorities of the FY 2007 President's Budget by funding FY 2007 programmed fixed cost increases, eliminating unrequested FY 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the FY 2007 President's Budget.

### Mission Overview

Construction Program Management and Operations contributes to the missions of the National Park Service and the Department of the Interior 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 appropriate 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 DOI and NPS 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 NPS 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 NPS provides two central offices, the Denver Service Center and, for the highly specialized needs associated with providing media such as exhibits and films, the Harpers Ferry Center. 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:** This component represents costs associated with base funding of Harpers Ferry Center (HFC) salaries and administrative/infrastructure costs. The HFC provides Servicewide support, technical assistance, and project implementation in the highly specialized area of communication and interpretive media (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.

## **FY 2008 Program Performance**

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### **Associate Director Park Planning, Facilities, and Lands (\$1,112,000)**

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.

### **Management of Partnership Projects (\$310,000)**

The NPS proposes to transfer this funding from the ONPS Appropriation to better reflect its alignment and focus on major infrastructure partnerships. Funding is used to support a Servicewide Partnership Coordinator and related database operations needed to coordinate and insure consistency among the numerous and rapidly growing NPS fundraising efforts, particularly those that involve philanthropic funding of major capital improvement projects. Prior to fundraising, outside expertise may be hired to evaluate a partner's capacities to raise the funds promised. As well, associated requirements involved with major capital improvement efforts are coordinated through this effort (e.g., determining the total cost of ownership and insuring proposals favorably support the Service's needs from both a business and investment perspective).

### **Denver Service Center Operations (\$17,811,000)**

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 NPS 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 the large construction, road, and planning projects. This includes managing a steadily increasing percentage of line item construction projects. 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 it has also developed and begun to deploy a new Asset Management Program that focuses on understanding the life-cycle costs of the Service's assets. This new program will provide analyses that will enable NPS to monitor and better manage the on-going 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.

**Harpers Ferry Center Operations (\$10,774,000)**

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 (\$9,835,000)**

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.

|                  |                                    |
|------------------|------------------------------------|
| <b>Activity:</b> | <b>General Management Planning</b> |
|------------------|------------------------------------|

| Program Components                               | FY 2006<br>Actual | FY 2007<br>CR | FY 2008                                         |                             |                   | Change<br>From FY<br>2007 (+/-) |
|--------------------------------------------------|-------------------|---------------|-------------------------------------------------|-----------------------------|-------------------|---------------------------------|
|                                                  |                   |               | Fixed<br>Costs &<br>Related<br>Changes<br>(+/-) | Program<br>Changes<br>(+/-) | Budget<br>Request |                                 |
| General Management Plans (\$000)                 | 7,550             | 7,184         | +159                                            | 0                           | 7,343             | +159                            |
| Strategic Planning (\$000)                       | 656               | 667           | +15                                             | 0                           | 682               | +15                             |
| Special Resource Studies (\$000)                 | 501               | 507           | +15                                             | 0                           | 522               | +15                             |
| Environmental Planning and<br>Compliance (\$000) | 4,845             | 4,878         | +66                                             | 0                           | 4,944             | +66                             |
| <b>General Management Planning<br/>(\$000)</b>   | <b>13,552</b>     | <b>13,236</b> | <b>+255</b>                                     | <b>0</b>                    | <b>13,491</b>     | <b>+255</b>                     |
| <i>Total FTE Requirements</i>                    | <i>72</i>         | <i>72</i>     | <i>0</i>                                        | <i>0</i>                    | <i>72</i>         | <i>0</i>                        |
| Impact of the CR                                 |                   | [+365]        |                                                 | [-365]                      |                   |                                 |

**Impact of the FY 2007 Continuing Resolution (-\$365,000)** – The FY 2008 budget restores the priorities of the FY 2007 President's Budget by funding FY 2007 programmed fixed cost increases, eliminating unrequested FY 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the FY 2007 President's Budget.

### 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 NPS 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.

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**Activity:** General Management Planning  
**Program Component:** General Management Plans

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### **Justification of FY 2008 Program Changes**

The FY 2008 budget request for the General Management Plans program is \$7,343,000 and 45 FTE, with no program changes from the FY 2007 President's Budget.

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### **Program Overview and FY 2008 Program Performance**

The General Management Planning (GMP) program 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 provide 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 and FY 2008, 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 a commitment to 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 2008, 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 September 30, 2006, 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 2008 General Management Planning Work \*

- |                                                           |                                                                                   |
|-----------------------------------------------------------|-----------------------------------------------------------------------------------|
| • African Burial Site NHS, New York                       | • John Day Fossil Beds NM, Oregon                                                 |
| • Agate Fossil Beds NM, NE**                              | • John Fitzgerald Kennedy NHS, Massachusetts**                                    |
| • Ala Kahakai Trail NHT, Hawaii                           | • Johnstown Flood NMem, Pennsylvania**                                            |
| • Alibates Flint Quarries NM, Texas                       | • Kern River, California                                                          |
| • Anacostia Park, District of Columbia                    | • Kings Mountain NMP, South Carolina                                              |
| • Apostle Islands NL, Wisconsin                           | • Kings River, California                                                         |
| • Aztec Ruins, NM, New Mexico                             | • Klondike Gold Rush NHP, AK WA                                                   |
| • Badlands NP (South Unit), South Dakota                  | • Knife River Indian Villages NHS, North Dakota**                                 |
| • Bandelier NM, New Mexico**                              | • Kobuk Valley NP, Alaska                                                         |
| • Bering Land Bridge NPres, Alaska                        | • Lake Meredith NRA, Texas                                                        |
| • Big Cypress NPres, Florida                              | • Lava Beds NM, California                                                        |
| • Big Hole NB, Montana                                    | • Lincoln Home NHS, Illinois                                                      |
| • Big Thicket NPres, Texas                                | • Little River Canyon NPres, Alabama                                              |
| • Biscayne NP, Florida                                    | • Minute Man NHP, Massachusetts                                                   |
| • Blue Ridge Parkway, North Carolina                      | • Montezuma Castle NM, Arizona                                                    |
| • Bluestone NSR, West Virginia                            | • Muir Woods NM, California                                                       |
| • Buck Island Reef NM, Virgin Islands                     | • National Mall, D.C.                                                             |
| • Buffalo NR, Arkansas**                                  | • Noatak NPres, Alaska**                                                          |
| • Canaveral NS, Florida                                   | • Old Spanish Trail NHT, Arizona, California, Colorado, New Mexico, Nevada & Utah |
| • Canyon de Chelly NM, Arizona                            | • Ozark National Scenic Riverways, Missouri                                       |
| • Cape Krusenstern NM, Alaska                             | • Petrified Forest NP, Arizona                                                    |
| • Captain John Smith Chesapeake NHT, Maryland, Virginia** | • Pinnacles NM, California                                                        |
| • Capulin Volcano NM, New Mexico                          | • Point Reyes NS, California                                                      |
| • Carter G. Woodson NHS, D.C.                             | • George Washington Birthplace NM, Virginia                                       |
| • Catoctin Mountain Park, Maryland**                      | • Gila Cliff Dwellings NM, New Mexico**                                           |
| • Cedar Creek & Belle Grove NHP, Virginia                 | • Glacier Bay NP & Pres., Alaska                                                  |
| • Channel Islands NP, California                          | • Golden Gate NRA, California                                                     |
| • Chesapeake & Ohio Canal NHP, Maryland                   | • Gold Spike NHS**                                                                |
| • Chickamauga & Chattanooga NMP, Georgia & Tennessee      | • Great Smoky Mountains NP, North Carolina                                        |
| • City of Rocks NRes, Idaho                               | • Gulf Islands NS, Florida, Mississippi                                           |
| • Cumberland Gap NHP, Kentucky, Tennessee &               | • Harpers Ferry NHP, West Virginia, Virginia, Maryland                            |

- Virginia
- Cumberland Island National Seashore, Georgia
- Denali NP, Alaska
- Effigy Mounds, Iowa
- El Camino Real de los Tejas, Texas & Louisiana
- Everglades NP, Florida
- Fire Island NS, New York
- Fort Donelson NHS, Tennessee
- Fort Point NHS, California
- Fort Pulaski NMem, Georgia
- Fort Raleigh NHS, North Carolina
- Fort Union Trading Post NHS, North Dakota\*\*
- Fredericksburg & Spotsylvania County Battlefields Memorial NMP, Virginia
- Hawaii Volcanoes NP, Hawaii
- Home of Franklin D. Roosevelt NHS, New York
- Rosie the Riveter WWII Homefront NHP, California
- Ross Lake NRA, Washington\*\*
- Sagamore Hill NHS, New York
- Sand Creek Massacre NHS, Colorado\*\*
- Sleeping Bear Dunes NL, Michigan\*\*
- Statue of Liberty NM, New York, New Jersey
- Tuzigoot NMem, Arizona
- Tuskegee Airmen NHS, Alabama
- Vanderbilt Mansion NHS, New York
- Virgin Islands Coral Reef NM, Virgin Islands
- Virgin Islands NP, Virgin Islands
- Walnut Canyon NM, Arizona
- 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



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**Activity:** General Management Planning  
**Program Component:** Strategic Planning

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### **Justification of FY 2008 Program Changes**

The FY 2008 budget request for the Strategic Planning program is \$682,000 and 4 FTE, with no program changes from the FY 2007 President's Budget.

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### **Program Overview**

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.

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### **FY 2008 Program Performance**

During FY 2008 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 FY 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 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.

**Activity:** General Management Planning  
**Program Component:** Special Resources Studies

### **Justification of FY 2008 Program Changes**

The FY 2008 budget request for Special Resource Studies is \$522,000 and 4 FTE, with no program changes from the FY 2007 President's Budget.

### **Program Overview and FY 2008 Program 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 NPS 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 2008**

- |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>• Battles of River Raisen, Michigan</li> <li>• Buffalo Bayou Heritage, Texas</li> <li>• Castle Nugent farms, Virginia Islands</li> <li>• Coltsville, Connecticut</li> <li>• Delaware National Coastal, Delaware</li> <li>• Franklin National Battlefield, Tennessee</li> <li>• Golden Spike Heritage, Utah</li> <li>• Harriet Tubman Sites, New York &amp; Maryland</li> <li>• John H. Chafee Balckstone River Valley NHC, Rhode Island</li> <li>• Manhattan Project Sites, New Mexico, Tennessee and Washington</li> <li>• Michigan Maritime Sites, Michigan</li> <li>• Muscle Shoals Heritage, Alabama</li> </ul> | <ul style="list-style-type: none"> <li>• Niagara Falls Heritage, New York</li> <li>• San Gabriel River Watershed, California</li> <li>• Southern Campaign of the Revolution Heritage, South Carolina</li> <li>• St. Croix National Heritage Area, Virginia Islands</li> <li>• Ste. Genevieve County, Missouri</li> <li>• Virginia Key Beach, Florida</li> <li>• Waco Mammoth Site, Texas</li> <li>• Western Reserve Heritage Area, Ohio</li> </ul> |
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**Activity:** General Management Planning  
**Program Component:** Environmental Impact Planning and Compliance

### **Justification of FY 2008 Program Changes**

The FY 2008 budget request for Environmental Impact Planning and Compliance is \$4,944,000 and 19 FTE, with no program changes from the FY 2007 President's Budget.

### **Program Overview and FY 2008 Program 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:**

- |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>• Bandelier NP - Ecosystem Restoration Plan</li> <li>• Catoctin Mountain Park - Deer Management</li> <li>• Grand Teton NP - Bison/Elk Management</li> <li>• Indiana Dunes NL - White-tailed Deer Management</li> <li>• Cape Lookout NS – Complete Court Mandated EA/EIS for Cape Lookout Village</li> <li>• Cape Cod NS - Complete Court Ordered EIS for Hunting</li> <li>• Golden Gate NRA – Pet Management, Public Use Plan and Regulation</li> <li>• Big South Fork NRA – Oil and Gas Management Plan/EIS</li> <li>• Cape Lookout - OHV (off-highway vehicle) Management Plan</li> </ul> | <ul style="list-style-type: none"> <li>• Wind Cave NP - Chronic Wasting Disease</li> <li>• Olympic NP - Reintroduction of Fisher</li> <li>• Great Smoky Mountains NP – Elkmont EIS</li> <li>• Yellowstone NP - Winter Use Plan, EIS</li> <li>• Grand Teton NP - Winter Use Plan , EIS</li> <li>• Wind Cave NP - Elk Management Plan, EIS</li> <li>• Theodore Roosevelt NP - Elk Management EIS</li> <li>• Cuyahoga Valley NP - Deer Management Plan</li> <li>• Rock Creek Park - Telecommunications Plan EIS (Court Ordered)</li> <li>• South Florida and Caribbean Parks - Exotic Plant Management Plan EIS</li> <li>• Cape Hatteras NS-Oregon Inlet Management Plan EIS</li> <li>• Cape Hatteras - OHV Management Plan</li> </ul> |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Program Performance Overview – General Management Planning Programs

| End Outcome Goal<br>End Outcome Measure /<br>Intermediate or PART Measure /<br>PART Efficiency or other<br>Outcome Measure                                                                                                                                                                                                                                             | T<br>y<br>p<br>e | 2004<br>Actual                                                                                                                                               | 2005<br>Actual | 2006<br>Enacted | 2006<br>Actual | 2007<br>President's<br>Budget | 2007<br>Plan          | 2008<br>Plan         | Change<br>from 2007<br>Plan to<br>2008 | Long-<br>term<br>Target<br>2012 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|----------------|-------------------------------|-----------------------|----------------------|----------------------------------------|---------------------------------|
| End Outcome Goal 3.1 Recreation. Provide for a Quality Recreation Experience & Visitor Enjoyment                                                                                                                                                                                                                                                                       |                  |                                                                                                                                                              |                |                 |                |                               |                       |                      |                                        |                                 |
| Intermediate Outcome Measures and Bureau and PART Outcome Measures                                                                                                                                                                                                                                                                                                     |                  |                                                                                                                                                              |                |                 |                |                               |                       |                      |                                        |                                 |
| Percent of recreation units with<br>current management plans (SP,<br>BUR 1b6)                                                                                                                                                                                                                                                                                          | C                | Not in Plan                                                                                                                                                  | Not in Plan    | Not in Plan     | Not in<br>Plan | Establish<br>baseline         | Establish<br>baseline | Establish<br>targets | TBD                                    | TBD in<br>FY 2008               |
| Comment:                                                                                                                                                                                                                                                                                                                                                               |                  | Baseline and targets will be established when a definition template has been developed in coordination with other DOI reporting<br>bureaus.                  |                |                 |                |                               |                       |                      |                                        |                                 |
| Contributing Programs:                                                                                                                                                                                                                                                                                                                                                 |                  | Construction - General Management Planning                                                                                                                   |                |                 |                |                               |                       |                      |                                        |                                 |
| End Outcome Goal 4.1 Serving Communities. Protect Lives, Resources and Property                                                                                                                                                                                                                                                                                        |                  |                                                                                                                                                              |                |                 |                |                               |                       |                      |                                        |                                 |
| Intermediate Outcome Measures and Bureau and PART Outcome Measures                                                                                                                                                                                                                                                                                                     |                  |                                                                                                                                                              |                |                 |                |                               |                       |                      |                                        |                                 |
| Percent of NPS managed public<br>lands where travel management<br>plans are completed (SP, BUR<br>11a4A)                                                                                                                                                                                                                                                               | C                |                                                                                                                                                              |                |                 |                | Establish<br>baseline         | Establish<br>baseline | Establish<br>targets | TBD                                    | TBD                             |
| Comments:                                                                                                                                                                                                                                                                                                                                                              |                  | New strategic plan goal. Baseline and targets will be established after reporting definitions are finalized in consultation with other<br>reporting Bureaus. |                |                 |                |                               |                       |                      |                                        |                                 |
| Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and the 2012 long-term<br>targets build on the 2007 plan. To the extent that Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan and 2012 targets may require<br>revision. |                  |                                                                                                                                                              |                |                 |                |                               |                       |                      |                                        |                                 |

## Budget Account Schedules Construction

### Construction Program and Financing (in millions of dollars)

|                                                      |                                                                                  | 2006   | 2007                          | 2008     |
|------------------------------------------------------|----------------------------------------------------------------------------------|--------|-------------------------------|----------|
|                                                      |                                                                                  | actual | estimate<br>(CR) <sup>1</sup> | estimate |
| <b>Identification code 14-1039-0-1-303</b>           |                                                                                  |        |                               |          |
| <b>Obligations by program activity:</b>              |                                                                                  |        |                               |          |
| Direct program:                                      |                                                                                  |        |                               |          |
| 00.01                                                | Line item construction.....                                                      | 261    | 210                           | 205      |
| 00.02                                                | Special programs.....                                                            | 49     | 43                            | 36       |
| 00.03                                                | Construction planning and pre-design services.....                               | 18     | 19                            | 18       |
| 00.05                                                | Construction program management and operations.....                              | 24     | 34                            | 36       |
| 00.06                                                | General management planning.....                                                 | 13     | 13                            | 13       |
| 09.01                                                | Reimbursable program.....                                                        | 128    | 128                           | 128      |
| 10.00                                                | Total new obligations.....                                                       | 493    | 447                           | 436      |
| <b>Budgetary resources available for obligation:</b> |                                                                                  |        |                               |          |
| 21.40                                                | Unobligated balance carried forward, start of year.....                          | 352    | 372                           | 342      |
| 22.00                                                | New budget authority (gross).....                                                | 505    | 409                           | 364      |
| 22.10                                                | Resources available from recoveries of prior year obligations.....               | 8      | 8                             | 8        |
| 23.90                                                | Total budgetary resources available for obligation.....                          | 865    | 789                           | 714      |
| 23.95                                                | Total new obligations.....                                                       | -493   | -447                          | -436     |
| 24.40                                                | Unobligated balance carried forward, end of year.....                            | 372    | 342                           | 278      |
| <b>New budget authority (gross), detail:</b>         |                                                                                  |        |                               |          |
| Discretionary:                                       |                                                                                  |        |                               |          |
| 40.00                                                | Appropriation.....                                                               | 300    | 230                           | 202      |
| 40.00                                                | Appropriation, hurricane supplemental.....                                       | 74     | 0                             | 0        |
| 40.20                                                | Appropriation (special fund) [14-5140].....                                      | 1      | 0                             | 0        |
| 40.35                                                | Appropriation permanently reduced.....                                           | -4     | 0                             | 0        |
| 41.00                                                | Transferred to other accounts [14-1125].....                                     | -54    | 0                             | 0        |
| 42.00                                                | Transferred from other accounts [21-2020].....                                   | 2      | 2                             | 0        |
| 42.00                                                | Transferred from other accounts [14-5035].....                                   | 17     | 0                             | 0        |
| 43.00                                                | Appropriation (total discretionary).....                                         | 336    | 232                           | 202      |
| Spending authority from offsetting collections:      |                                                                                  |        |                               |          |
| Mandatory                                            |                                                                                  |        |                               |          |
| 62.00                                                | Transferred from other accounts [11-5512].....                                   | 0      | 15                            | 0        |
| 62.50                                                | Appropriation (total discretionary).....                                         | 0      | 15                            | 0        |
| 68.00                                                | Offsetting collections (cash).....                                               | 147    | 140                           | 140      |
| 68.10                                                | Change in uncollected customer payments from Federal sources<br>(unexpired)..... | 22     | 22                            | 22       |
| 68.90                                                | Spending authority from offsetting collections, total discretionary.....         | 169    | 162                           | 162      |
| 70.00                                                | Total new budget authority (gross).....                                          | 505    | 409                           | 364      |
| <b>Change in obligated balances:</b>                 |                                                                                  |        |                               |          |
| 72.40                                                | Obligated balance, start of year.....                                            | 293    | 281                           | 231      |
| 73.10                                                | Total new obligations.....                                                       | 493    | 447                           | 436      |
| 73.20                                                | Total outlays (gross).....                                                       | -475   | -467                          | -434     |
| 73.45                                                | Recoveries of prior year obligations.....                                        | -8     | -8                            | -8       |
| 74.00                                                | Change in uncollected customer payments from Federal sources<br>(unexpired)..... | -22    | -22                           | -22      |
| 74.40                                                | Obligated balance, end of year.....                                              | 281    | 231                           | 203      |

<sup>1</sup> FY 2007 estimates are based on a full year continuing resolution in order to match the FY 2008 President's Budget Appendix.

**Construction Program and Financing (continued) (in millions of dollars)**

|                                             |                                                                               | 2006   | 2007                       | 2008     |
|---------------------------------------------|-------------------------------------------------------------------------------|--------|----------------------------|----------|
|                                             |                                                                               | actual | estimate (CR) <sup>1</sup> | estimate |
| <b>Identification code 14-1039-0-1-303</b>  |                                                                               |        |                            |          |
| <b>Outlays (gross), detail:</b>             |                                                                               |        |                            |          |
| 86.90                                       | Outlays from new discretionary authority.....                                 | 284    | 166                        | 160      |
| 86.93                                       | Outlays from discretionary balances.....                                      | 191    | 297                        | 267      |
| 86.97                                       | Outlays from new mandatory authority.....                                     | 0      | 4                          | 0        |
| 86.98                                       | Outlays from mandatory balances.....                                          | 0      | 0                          | 7        |
| 87.00                                       | Total outlays, gross.....                                                     | 475    | 467                        | 434      |
| <b>Offsets:</b>                             |                                                                               |        |                            |          |
| Against gross budget authority and outlays: |                                                                               |        |                            |          |
| Offsetting collections (cash) from:         |                                                                               |        |                            |          |
| 88.00                                       | Federal sources.....                                                          | 147    | 140                        | 140      |
| Against gross budget authority only:        |                                                                               |        |                            |          |
| 88.95                                       | Change in uncollected customer payments from Federal sources (unexpired)..... | 22     | 22                         | 22       |
| <b>Net budget authority and outlays:</b>    |                                                                               |        |                            |          |
| 89.00                                       | Budget authority.....                                                         | 336    | 247                        | 202      |
| 90.00                                       | Outlays.....                                                                  | 328    | 327                        | 294      |

**Construction Status of Direct Loans (in millions of dollars)**

|                                                        |                                             | 2006   | 2007                       | 2008     |
|--------------------------------------------------------|---------------------------------------------|--------|----------------------------|----------|
|                                                        |                                             | actual | estimate (CR) <sup>1</sup> | estimate |
| <b>Identification code 14-1039-0-1-303</b>             |                                             |        |                            |          |
| <b>Cumulative balance of direct loans outstanding:</b> |                                             |        |                            |          |
| 12.10                                                  | Outstanding, start of year.....             | 4      | 3                          | 2        |
| 12.51                                                  | Repayments: repayments and prepayments..... | -1     | -1                         | -1       |
| 12.90                                                  | Outstanding, end of year.....               | 3      | 2                          | 1        |

**Construction Object Classification (in millions of dollars)**

|                                            |                                                                    | 2006   | 2007                       | 2008     |
|--------------------------------------------|--------------------------------------------------------------------|--------|----------------------------|----------|
|                                            |                                                                    | actual | estimate (CR) <sup>1</sup> | estimate |
| <b>Identification code 14-1039-0-1-303</b> |                                                                    |        |                            |          |
| <b>Direct obligations:</b>                 |                                                                    |        |                            |          |
| Personnel compensation:                    |                                                                    |        |                            |          |
| 11.1                                       | Full-time permanent.....                                           | 23     | 34                         | 33       |
| 11.3                                       | Other than full-time permanent.....                                | 9      | 9                          | 9        |
| 11.5                                       | Other personnel compensation.....                                  | 1      | 1                          | 1        |
| 11.9                                       | Total personnel compensation.....                                  | 33     | 44                         | 43       |
| 12.1                                       | Civilian personnel benefits.....                                   | 7      | 10                         | 10       |
| 21.0                                       | Travel and transportation of persons.....                          | 3      | 3                          | 3        |
| 22.0                                       | Transportation of things.....                                      | 1      | 1                          | 1        |
| 23.3                                       | Communications, utilities, and miscellaneous charges.....          | 2      | 1                          | 1        |
| 24.0                                       | Printing and reproduction.....                                     | 1      | 1                          | 1        |
| 25.1                                       | Advisory and assistance services.....                              | 2      | 2                          | 3        |
| 25.3                                       | Other purchases of goods and services from Government accounts ... | 0      | 0                          | 0        |
| 25.4                                       | Operation and maintenance of facilities.....                       | 1      | 1                          | 1        |
| 26.0                                       | Supplies and materials.....                                        | 9      | 8                          | 7        |
| 31.0                                       | Equipment.....                                                     | 28     | 23                         | 17       |
| 32.0                                       | Land and structures.....                                           | 43     | 34                         | 34       |
| 41.0                                       | Grants, subsidies, and contributions.....                          | 17     | 14                         | 14       |
| 19.90                                      | Subtotal, direct obligations.....                                  | 357    | 311                        | 300      |

<sup>1</sup> FY 2007 estimates are based on a full year continuing resolution in order to match the FY 2008 President's Budget Appendix.

|                                                                         | 2006<br>actual | 2007<br>estimate<br>(CR) <sup>1</sup> | 2008<br>estimate |
|-------------------------------------------------------------------------|----------------|---------------------------------------|------------------|
| <b>Reimbursable obligations:</b>                                        |                |                                       |                  |
| Personnel compensation:                                                 |                |                                       |                  |
| 11.1 Full-time permanent.....                                           | 21             | 21                                    | 21               |
| 11.3 Other than full-time permanent.....                                | 7              | 7                                     | 7                |
| 11.5 Other personnel compensation.....                                  | 7              | 7                                     | 7                |
| 11.9 Total personnel compensation.....                                  | 35             | 35                                    | 35               |
| 12.1 Civilian personnel benefits.....                                   | 7              | 7                                     | 7                |
| 21.0 Travel and transportation of persons.....                          | 4              | 4                                     | 4                |
| 22.0 Transportation of things.....                                      | 1              | 1                                     | 1                |
| 23.3 Communications, utilities, and miscellaneous charges.....          | 10             | 10                                    | 10               |
| 25.2 Other services.....                                                | 32             | 32                                    | 32               |
| 25.3 Other purchases of goods and services from Government accounts ... | 1              | 1                                     | 1                |
| 25.4 Operation and maintenance of facilities.....                       | 1              | 1                                     | 1                |
| 26.0 Supplies and materials.....                                        | 8              | 8                                     | 8                |
| 31.0 Equipment.....                                                     | 2              | 2                                     | 2                |
| 32.0 Land and structures.....                                           | 13             | 13                                    | 13               |
| 41.0 Grants, subsidies, and contributions.....                          | 14             | 14                                    | 14               |
| 29.90 Subtotal, reimbursable obligations.....                           | 128            | 128                                   | 128              |
| <b>Allocation Account:</b>                                              |                |                                       |                  |
| 25.2 Other services.....                                                | 8              | 8                                     | 8                |
| 99.99 Total new obligations.....                                        | 493            | 447                                   | 436              |

**Construction Personnel Summary**

|                                                                         | 2006<br>actual | 2007<br>estimate<br>(CR) <sup>1</sup> | 2008<br>estimate |
|-------------------------------------------------------------------------|----------------|---------------------------------------|------------------|
| <b>Identification code 14-1039-0-1-303</b>                              |                |                                       |                  |
| <b>Direct:</b>                                                          |                |                                       |                  |
| 10.01 Total compensable workyears: Full-time equivalent employment..... | 484            | 618                                   | 598              |
| <b>Reimbursable:</b>                                                    |                |                                       |                  |
| 20.01 Total compensable workyears: Full-time equivalent employment..... | 428            | 428                                   | 428              |
| <b>Allocations from other agencies: <sup>1</sup></b>                    |                |                                       |                  |
| 30.01 Total compensable workyears: Full-time equivalent employment..... | 138            | 138                                   | 138              |

<sup>1</sup> FY 2007 estimates are based on a full year continuing resolution in order to match the FY 2008 President's Budget Appendix.

<sup>2</sup> Represents National Park Service staff paid from funds allocated from Federal Highway Administration. NPS staff paid from funds allocated from agencies other than Federal Highway Administration are shown under the Operation of the National Park System appropriation.

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## **Appropriation: Land Acquisition and State Assistance**

### **Mission Overview**

Land Acquisition and State Assistance contribute to several goals of the National Park Service. The Federal Land Acquisition activity directly supports the national park system in the following ways: 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. State Conservation Grants contribute to the goal "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 currently 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. The acquisition of land may be through donation, exchange or purchase.

#### **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 developing and updating of State-wide outdoor recreation plans. The National Park Service is proposing to transfer this function to the National Recreation and Preservation Appropriation's Grants Administration Activity.

#### **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.

# Summary of Requirements Land Acquisition and State Assistance

(All dollar amounts in thousands)

## Summary of FY 2008 Budget Requirements: LASA

| Budget Activity/Subactivity                           | FY 2006 Actual |         | FY 2007 CR |          | Fixed Costs & Related Changes |        | Program Changes |          | FY 2008 Budget Request |        | Incr(+) / Decr(-) From 2007 CR |        |
|-------------------------------------------------------|----------------|---------|------------|----------|-------------------------------|--------|-----------------|----------|------------------------|--------|--------------------------------|--------|
|                                                       | FTE            | Amount  | FTE        | Amount   | FTE                           | Amount | FTE             | Amount   | FTE                    | Amount | FTE                            | Amount |
| <b>Federal Land Acquisition 1/</b>                    | 0              | 24,790  | 0          | 13,697   | 0                             | 0      | 0               | 0        | 0                      | 13,697 | 0                              | 0      |
| Transfer of Balances to Construction                  | 0              | -17,000 | 0          | 0        | 0                             | 0      | 0               | 0        | 0                      | 0      | 0                              | 0      |
| <b>Subtotal Land Acquisition w/ transfer</b>          | 0              | 7,790   | 0          | 13,697   | 0                             | 0      | 0               | 0        | 0                      | 13,697 | 0                              | 0      |
| Impact of the CR                                      |                |         |            | [+5,652] |                               |        |                 | [-5,652] |                        |        |                                |        |
| <b>Federal Land Acquisition Administration</b>        | 72             | 9,605   | 62         | 9,021    | 0                             | +311   | -5              | -500     | 57                     | 8,832  | -5                             | -189   |
| <b>Subtotal Land Acquisition &amp; Administration</b> | 72             | 17,395  | 62         | 22,718   | 0                             | +311   | -5              | -500     | 57                     | 22,529 | -5                             | -189   |
| Subtotal Impact of the CR                             |                |         |            | [+5,652] |                               |        |                 | [-5,652] |                        |        |                                |        |
| <b>State Conservation Grants</b>                      | 0              | 27,995  | 0          | 0        | 0                             | 0      | 0               | 0        | 0                      | 0      | 0                              | 0      |
| <b>State Conservation Grants Administration</b>       | 25             | 1,564   | 23         | 1,625    | -23                           | -1,625 | 0               | 0        | 0                      | 0      | -23                            | -1,625 |
| <b>Subtotal State Grants &amp; Administration</b>     | 25             | 29,559  | 23         | 1,625    | -23                           | -1,625 | 0               | 0        | 0                      | 0      | -23                            | -1,625 |
| <b>Subtotal LASA</b>                                  | 97             | 46,954  | 85         | 24,343   | -23                           | -1,314 | -5              | -500     | 57                     | 22,529 | -28                            | -1,814 |
| Total Impact of CR                                    |                |         | +3         | +5,652   |                               |        | -3              | -5,652   |                        |        |                                |        |
| <b>TOTAL LASA</b>                                     | 97             | 46,954  | 88         | 29,995   | -23                           | -1,314 | -8              | -6,152   | 57                     | 22,529 | -28                            | -1,814 |

1/ FY 2006 does not include \$5 million transfer to BLM for Wildland Fire.

**Justification of Fixed Costs and Related Changes: LASA** (all dollar amounts in thousands)

| <b>Additional Operational Costs from 2007 and 2008 January Pay Raises</b>                                                                                                                                                                                 | <b>FY 2007<br/>Budget</b> | <b>FY 2007<br/>Revised*</b> | <b>FY 2008<br/>Change</b> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-----------------------------|---------------------------|
| <b>1 2007 Pay Raise, 3 Quarters in FY 2007 Budget</b>                                                                                                                                                                                                     | +\$160                    | +\$160                      | NA                        |
| <i>Amount of pay raise absorbed</i>                                                                                                                                                                                                                       | <i>[\$68]</i>             | <i>[\$68]</i>               | NA                        |
| <b>2 2007 Pay Raise, 1 Quarter (Assumed 2.2%)</b>                                                                                                                                                                                                         | NA                        | NA                          | +\$38                     |
| <b>3 2008 Pay Raise (Assumed 3.0%)</b>                                                                                                                                                                                                                    | NA                        | NA                          | +\$183                    |
| These adjustments are for an additional amount needed in 2008 to fund estimated pay raises for Federal employees. If Congress confirms the President's 2.7% increase for January 2007, absorption will increase in Line 1 and become an issue in Line 2.  |                           |                             |                           |
| - Line 1 is an update of 2007 budget estimates based upon an assumed 2.2%.                                                                                                                                                                                |                           |                             |                           |
| - Line 2 is the amount needed in 2008 to fund the estimated 2.2% January 2007 pay raise from October through December 2007.                                                                                                                               |                           |                             |                           |
| - Line 3 is the amount needed in 2008 to fund the estimated 3.0% January 2008 pay raise from January through September 2008.                                                                                                                              |                           |                             |                           |
| <b>Other Fixed Cost Changes</b>                                                                                                                                                                                                                           |                           |                             |                           |
| <b>4 Two Extra Paid Days</b>                                                                                                                                                                                                                              | 0                         | 0                           | +\$62                     |
| This adjustment reflects the increased costs resulting from two more pay days in 2008 than in 2007.                                                                                                                                                       |                           |                             |                           |
| <b>5 Employer Share of Federal Health Benefit Plans</b>                                                                                                                                                                                                   | +\$62                     | +\$62                       | +\$28                     |
| <i>Amount of health benefits absorbed</i>                                                                                                                                                                                                                 | <i>[\$27]</i>             | <i>[\$27]</i>               | <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 6.0 percent, the updated average increase for the past few years.                            |                           |                             |                           |
| <b>SUBTOTAL, Other Fixed Costs Changes</b>                                                                                                                                                                                                                | <b>+\$62</b>              | <b>+\$62</b>                | <b>+\$90</b>              |
| <b>SUBTOTAL, ONPS Fixed Costs Changes (without Transfers)</b>                                                                                                                                                                                             | <b>+\$222</b>             | <b>+\$222</b>               | <b>+\$311</b>             |
| <b>SUBTOTAL, Absorbed LASA Fixed Costs</b>                                                                                                                                                                                                                | <b>[\$95]</b>             | <b>[\$95]</b>               | <b>[0]</b>                |
| <b>Internal Transfers and Other Non-Policy/Program Changes</b>                                                                                                                                                                                            |                           |                             |                           |
| <b>6 State Conservation Grants Administration</b>                                                                                                                                                                                                         |                           |                             | <b>-\$1,625</b>           |
| This moves the State Conservation Grants Administration from LASA/State Assistance/State Conservation Grants Administration to NR&P/Grants Administration/State Conservation Grants Administration, to align with the other grant program administration. |                           |                             |                           |
|                                                                                                                                                                                                                                                           |                           |                             | <b>-\$1,625</b>           |
| <b>TOTAL, All LASA Fixed Costs Changes</b>                                                                                                                                                                                                                | <b>NA</b>                 | <b>NA</b>                   | <b>-\$1,314</b>           |

\*Since no 2007 appropriation has been enacted, 2007 Revised Estimates assume enactment of the FY 2007 President's Budget. Other revisions have been made for changes in estimates.

## LAND ACQUISITION AND STATE ASSISTANCE

### Appropriation Language

*For expenses necessary to carry out the Land and Water Conservation Act of 1965, as amended (16 U.S.C. 460l-4 through 11), including administrative expenses, and for acquisition of lands or waters, or interest therein, in accordance with the statutory authority applicable to the National Park Service, \$22,529,000, to be derived from the Land and Water Conservation Fund and to remain available until expended: Provided, That none of the funds provided for the State assistance program may be used to establish a contingency fund: Provided further, That a willing seller from whom the Service acquires title to real property may be considered a "displaced person" for purposes of the Uniform Relocation Assistance and Real Property Acquisition Policy Act, whether or not the Service has the authority to acquire such property by eminent domain.*

### Justification of Major Proposed Language Changes

In absence of an enacted appropriation, all changes are based on FY 2007 President's Budget Appropriation Language.

It is proposed to transfer the administration of Land Acquisition and State Assistance to National Recreation and Preservation (NR&P).

### Authorizing Statutes

**16 U.S.C. 460l-4 to l-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 2008 by 16 U.S.C. 4601-10a is permanently cancelled.

**NPS Budgetary Resources by Activity: Land Acquisition and State Assistance**

(All dollar amounts in thousands)

Identification code: 14-5035-0-2-303

| <b>Program Activity</b>                      | <b>2006<br/>Actual</b> | <b>2007<br/>Estimate<br/>(CR)<sup>1</sup></b> | <b>2008<br/>Request</b> | <b>Change<br/>From<br/>2007 (+/-)</b> |
|----------------------------------------------|------------------------|-----------------------------------------------|-------------------------|---------------------------------------|
| <b>1. Land Acquisition</b>                   |                        |                                               |                         |                                       |
| <b>Available for Obligation</b>              |                        |                                               |                         |                                       |
| <b>From prior years</b>                      |                        |                                               |                         |                                       |
| Unobligated balance, start of year.....      | 78,347                 | 32,083                                        | 19,432                  | -12,651                               |
| Recovery of prior year obligations.....      | 7,066                  | 5,000                                         | 3,000                   | -2,000                                |
| <b>Subtotal, Unobligated funds.....</b>      | <b>85,413</b>          | <b>37,083</b>                                 | <b>22,432</b>           | <b>-14,651</b>                        |
| <b>New Budget Authority</b>                  |                        |                                               |                         |                                       |
| Appropriation.....                           | 24,790                 | 19,349                                        | 13,697                  | -5,652                                |
| Transfer to other accounts, 14-1039          | -17,000                | 0                                             | 0                       | 0                                     |
| Transfer to other accounts, 14-1125          | -5,000                 | 0                                             | 0                       | 0                                     |
| <b>Subtotal, BA.....</b>                     | <b>2,790</b>           | <b>19,349</b>                                 | <b>13,697</b>           | <b>-5,652</b>                         |
| <b>TOTAL Available for Obligation.....</b>   | <b>88,203</b>          | <b>56,432</b>                                 | <b>36,129</b>           | <b>-20,303</b>                        |
| <b>Less: Obligations.....</b>                | <b>56,120</b>          | <b>37,000</b>                                 | <b>26,000</b>           | <b>-11,000</b>                        |
| <b>Unobligated balance, end of year.....</b> | <b>32,083</b>          | <b>19,432</b>                                 | <b>10,129</b>           | <b>-9,303</b>                         |
| <b>2. Land Acquisition Administration</b>    |                        |                                               |                         |                                       |
| <b>Available for obligation</b>              |                        |                                               |                         |                                       |
| Unobligated balance, start of year.....      | 518                    | 2,583                                         | 2,604                   | +21                                   |
| New budget authority, appropriation.....     | 9,605                  | 9,021                                         | 8,832                   | -189                                  |
| <b>TOTAL Available for Obligation.....</b>   | <b>10,123</b>          | <b>11,604</b>                                 | <b>11,436</b>           | <b>-168</b>                           |
| <b>Less: Obligations.....</b>                | <b>7,540</b>           | <b>9,000</b>                                  | <b>9,000</b>            | <b>0</b>                              |
| <b>Unobligated balance, end of year.....</b> | <b>2,583</b>           | <b>2,604</b>                                  | <b>2,436</b>            | <b>-168</b>                           |
| <b>3. State Grants</b>                       |                        |                                               |                         |                                       |
| <b>Available for obligation</b>              |                        |                                               |                         |                                       |
| Unobligated balance, start of year.....      | 81,092                 | 43,837                                        | 20,837                  | -23,000                               |
| Recovery of prior year obligations.....      | 6,204                  | 3,000                                         | 2,000                   | -1,000                                |
| New budget authority, appropriation.....     | 27,995                 | 0                                             | 0                       | 0                                     |
| Formal reprogramming.....                    | -730                   | 0                                             | 0                       | 0                                     |
| <b>TOTAL Available for Obligation.....</b>   | <b>114,561</b>         | <b>46,837</b>                                 | <b>22,837</b>           | <b>-24,000</b>                        |
| <b>Less: Obligations.....</b>                | <b>70,724</b>          | <b>26,000</b>                                 | <b>19,000</b>           | <b>-7,000</b>                         |
| <b>Unobligated balance, end of year.....</b> | <b>43,837</b>          | <b>20,837</b>                                 | <b>3,837</b>            | <b>-17,000</b>                        |
| <b>4. State Grants Administration</b>        |                        |                                               |                         |                                       |
| <b>Available for obligation</b>              |                        |                                               |                         |                                       |
| Unobligated balance, start of year.....      | 577                    | 267                                           | 192                     | -75                                   |
| New budget authority, appropriation.....     | 1,564                  | 1,625                                         | 0                       | -1,625                                |
| Formal reprogramming.....                    | 730                    | 0                                             | 0                       | 0                                     |
| <b>TOTAL Available for Obligation.....</b>   | <b>2,871</b>           | <b>1,892</b>                                  | <b>192</b>              | <b>-1,700</b>                         |
| <b>Less: Obligations.....</b>                | <b>2,604</b>           | <b>1,700</b>                                  | <b>0</b>                | <b>-1,700</b>                         |
| <b>Unobligated balance, end of year.....</b> | <b>267</b>             | <b>192</b>                                    | <b>192</b>              | <b>0</b>                              |

<sup>1</sup> FY 2007 estimates are based on a full year continuing resolution in order to match the FY 2008 President's Budget Appendix.

**LASA Account Total****Available for obligation****From prior years**

|                                         |         |        |        |         |
|-----------------------------------------|---------|--------|--------|---------|
| Unobligated balance, start of year..... | 160,534 | 78,770 | 43,065 | -35,705 |
| Recovery of prior year obligations..... | 13,270  | 8,000  | 5,000  | -3,000  |

|                                         |                |               |               |                |
|-----------------------------------------|----------------|---------------|---------------|----------------|
| <b>Subtotal, Unobligated funds.....</b> | <b>173,804</b> | <b>86,770</b> | <b>48,065</b> | <b>-38,705</b> |
|-----------------------------------------|----------------|---------------|---------------|----------------|

**New Budget Authority**

|                                        |         |        |        |        |
|----------------------------------------|---------|--------|--------|--------|
| Appropriation.....                     | 63,954  | 29,995 | 22,529 | -5,841 |
| Total transfers to other accounts..... | -22,000 | 0      | 0      | 0      |

|                          |               |               |               |               |
|--------------------------|---------------|---------------|---------------|---------------|
| <b>Subtotal, BA.....</b> | <b>41,954</b> | <b>29,995</b> | <b>22,529</b> | <b>-5,841</b> |
|--------------------------|---------------|---------------|---------------|---------------|

|                                            |                |                |               |                |
|--------------------------------------------|----------------|----------------|---------------|----------------|
| <b>TOTAL Available for Obligation.....</b> | <b>215,758</b> | <b>116,765</b> | <b>70,594</b> | <b>-46,171</b> |
|--------------------------------------------|----------------|----------------|---------------|----------------|

|                               |                |               |               |                |
|-------------------------------|----------------|---------------|---------------|----------------|
| <b>Less: Obligations.....</b> | <b>136,988</b> | <b>73,700</b> | <b>54,000</b> | <b>-19,700</b> |
|-------------------------------|----------------|---------------|---------------|----------------|

|                                                   |               |               |               |                |
|---------------------------------------------------|---------------|---------------|---------------|----------------|
| <b>LASA Unobligated balance, end of year.....</b> | <b>78,770</b> | <b>43,065</b> | <b>16,594</b> | <b>-26,471</b> |
|---------------------------------------------------|---------------|---------------|---------------|----------------|

**NPS FTE Resources by Activity: Land Acquisition and State Assistance**

Identification code: 14-5035-0-2-303

| Program Component                  | 2006<br>Actual | 2007<br>estimate<br>(CR) <sup>1</sup> | 2008<br>Request | Change<br>From<br>2007 (+/-) |
|------------------------------------|----------------|---------------------------------------|-----------------|------------------------------|
|                                    |                |                                       |                 |                              |
| 1. Land Acquisition                | 0              | 0                                     | 0               | 0                            |
| 2. Land Acquisition Administration | 72             | 63                                    | 57              | -6                           |
| 3. State Grants                    | 0              | 0                                     | 0               | 0                            |
| 4. State Grants Administration     | 25             | 25                                    | 0               | -25                          |
| <b>TOTAL FTE, LASA</b>             | <b>97</b>      | <b>88</b>                             | <b>57</b>       | <b>-31</b>                   |

<sup>1</sup> FY 2007 estimates are based on a full year continuing resolution in order to match the FY 2008 President's Budget Appendix.

|                  |                                                |
|------------------|------------------------------------------------|
| <b>Activity:</b> | <b>Federal Land Acquisition Administration</b> |
|------------------|------------------------------------------------|

| Program Components                                                        | FY 2006<br>Actual | FY 2007<br>CR | FY 2008                                         |                             |                   | Change<br>From<br>FY 2007<br>(+/-) |
|---------------------------------------------------------------------------|-------------------|---------------|-------------------------------------------------|-----------------------------|-------------------|------------------------------------|
|                                                                           |                   |               | Fixed<br>Costs &<br>Related<br>Changes<br>(+/-) | Program<br>Changes<br>(+/-) | Budget<br>Request |                                    |
| Federal Land Acquisition Administration (\$000)                           | 9,605             | 9,021         | +311                                            | -500                        | 8,832             | -189                               |
| <b>Total Federal Land Acquisition Administration Requirements (\$000)</b> | <b>9,605</b>      | <b>9,021</b>  | <b>+311</b>                                     | <b>-500</b>                 | <b>8,832</b>      | <b>-189</b>                        |
|                                                                           |                   |               |                                                 |                             |                   |                                    |
| <i>Total FTE Requirements</i>                                             | 72                | 62            | 0                                               | -5                          | 57                | -5                                 |
| Impact of the CR                                                          |                   | [0]           |                                                 | [0]                         |                   |                                    |

### Summary of FY 2008 Program Changes for Federal Land Administration

| Request Component                                | (\$000)     | FTE       | Page # |
|--------------------------------------------------|-------------|-----------|--------|
| • Reduce Federal Land Acquisition Administration | -500        | -5        | LASA-7 |
| <b>TOTAL, Program Changes</b>                    | <b>-500</b> | <b>-5</b> |        |

### Mission Overview

Federal Land Acquisition Administration Activity supports the National Park Service mission by contributing to three fundamental 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; 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 FY 2008 Program Changes

The FY 2008 budget request for the Federal Land Acquisition Administration program is \$8,832,000 and 57 FTE, a net program decrease of \$500,000 and 5 FTE from the FY 2007 President's Budget.

**Reduce Federal Land Acquisition Administration (-\$500,000/-5 FTE)** – This proposed reduction will allow the Park Service to focus on park activities that most align with its core 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 also 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 Performance Change Table**

|                                     | 2004 Actual                                                                                                                                                | 2005 Actual | 2006 Actual | 2007 CR <sup>1</sup> | 2008 Base Budget (2007 PB + Fixed Costs) | 2008 Plan | Program Change Accruing in 2008 | Program Change Accruing in Outyears |
|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|----------------------|------------------------------------------|-----------|---------------------------------|-------------------------------------|
|                                     |                                                                                                                                                            |             |             |                      | A                                        | B=A+C     | C                               | D                                   |
| Land Tracts acquired                | 0.81%                                                                                                                                                      | 1.8%        | 1%          | 1%                   | 1%                                       | 0.90%     | -0.1%                           | minus 0.1% annually                 |
| Total Actual/Projected Cost (\$000) |                                                                                                                                                            |             |             |                      |                                          |           | (\$500)                         |                                     |
| Comments                            | With the requested base funding, the program will administer work on acquiring 0.9% of the land tracts identified for acquisition in NPS management plans. |             |             |                      |                                          |           |                                 |                                     |

<sup>1</sup> The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2008 at the 2007 President's Budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does not include the impact of receiving the program change again in a subsequent outyear.

**Program Overview**

The **Federal Land Acquisition Administration** activity administers the acquisition of lands throughout the national park system in a responsible and accountable way that ensures 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 2008 Program Performance Estimates**

With the requested base funding, the program will administer work on acquiring 0.9% of the land tracts identified for acquisition in NPS management plans. The program will continue to work on ongoing acquisition projects and identify future acquisition needs.



## Performance Overview

| End Outcome Goal<br>End Outcome Measure /<br>Intermediate or PART Measure /<br>PART Efficiency or other<br>Outcome Measure                                                                                                                                                                                                                                       | T<br>y<br>p<br>e | 2004<br>Actual                                      | 2005<br>Actual                | 2006<br>Enacted | 2006<br>Actual | 2007<br>President's<br>Budget | 2007<br>Plan      | 2008<br>Plan      | Change<br>from 2007<br>Plan to<br>2008 | Long-<br>term<br>Target<br>2012 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------|-------------------------------|-----------------|----------------|-------------------------------|-------------------|-------------------|----------------------------------------|---------------------------------|
| End Outcome Goal 3.1 Recreation. Provide for a Quality Recreation Experience & Visitor Enjoyment                                                                                                                                                                                                                                                                 |                  |                                                     |                               |                 |                |                               |                   |                   |                                        |                                 |
| Intermediate Outcome Measures and Bureau and PART Outcome Measures                                                                                                                                                                                                                                                                                               |                  |                                                     |                               |                 |                |                               |                   |                   |                                        |                                 |
| 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).                                                                                                    | A                | 0.81%<br>Baseline<br>FY 2004                        | 1.8%<br>+ 0.01% in<br>FY 2005 | 0.01            | Pending        | Dropped by<br>NPS             | Dropped<br>by NPS | Dropped<br>by NPS | Not<br>applicable                      | Dropped<br>by NPS               |
| Comments:                                                                                                                                                                                                                                                                                                                                                        |                  | This goal was dropped by NPS at the end of FY 2006. |                               |                 |                |                               |                   |                   |                                        |                                 |
| Contributing Programs:                                                                                                                                                                                                                                                                                                                                           |                  | Land Acquisition - Federal                          |                               |                 |                |                               |                   |                   |                                        |                                 |
| Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and the 2012 long-term targets build on the 2007 plan. To the extent that Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan and 2012 targets may require revision. |                  |                                                     |                               |                 |                |                               |                   |                   |                                        |                                 |

|                  |                                 |
|------------------|---------------------------------|
| <b>Activity:</b> | <b>Federal Land Acquisition</b> |
|------------------|---------------------------------|

|                                         | FY 2006<br>Actual* | FY 2007<br>CR | FY 2008                                         |                             |                   | Change<br>From<br>FY 2007<br>(+/-) |
|-----------------------------------------|--------------------|---------------|-------------------------------------------------|-----------------------------|-------------------|------------------------------------|
|                                         |                    |               | Fixed<br>Costs &<br>Related<br>Changes<br>(+/-) | Program<br>Changes<br>(+/-) | Budget<br>Request |                                    |
| Federal Land Acquisition (\$000)        | 7,790              | 13,697        | 0                                               | 0                           | 13,697            | 0                                  |
| <b>Federal Land Acquisition (\$000)</b> | <b>7,790</b>       | <b>13,697</b> | <b>0</b>                                        | <b>0</b>                    | <b>13,697</b>     | <b>0</b>                           |
| <i>Total FTE</i>                        | 0                  | 0             | 0                                               | 0                           | 0                 | 0                                  |
| Impact of the CR                        |                    | [+5,652]      |                                                 | [-5,652]                    |                   |                                    |

\* FY 2006 includes a \$17 million transfer of balances to Everglades Modified Water. It does not include a \$5 million transfer to Wildland Fire.

### Summary of FY 2008 Program Changes for Federal Land

| Request Component             | (\$000)  | FTE      | Page #  |
|-------------------------------|----------|----------|---------|
| • Impact of the CR            | [-5,652] | 0        | LASA-10 |
| <b>TOTAL, Program Changes</b> | <b>0</b> | <b>0</b> |         |

**Impact of the FY 2007 Continuing Resolution (-\$5,652,000)** –The FY 2008 budget restores the priorities of the FY 2007 President's budget by funding FY 2007 programmed fixed cost increases, eliminating unrequested FY 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the FY 2007 President's Budget.

### Mission Overview

The Federal Land Acquisition Activity supports the National Park Service mission by contributing to three fundamental 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; 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 the Department'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 FY 2008 Program Changes

The FY 2008 budget request for the Federal Land Acquisition program is \$13,697,000 and 0 FTE, with no program changes requested from the FY 2007 President's Budget.

### FY 2008 Program Performance

The NPS will focus land acquisition funding towards 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, which allows the staff to more thoroughly address the workload associated with the donations that 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 and FY 2007 language, the NPS will continue to focus efforts on establishing the Flight 93 National Memorial. With the change in focus for the FY 2008 base funding, the NPS will not continue the previous 1% target of the land tracts identified for acquisition.

## NPS FY 2008 COMPREHENSIVE FEDERAL LAND ACQUISITION TABLE

| Program or Park (in priority order)        | Estimated Purchased<br>Thru FY 2007 |          | Budget Request<br>FY 2008 |            | % to be<br>Protected by<br>09/30/2008 | Balance<br>to be Protected<br>after FY 2008 |              | Benefits   | Remarks                                          |
|--------------------------------------------|-------------------------------------|----------|---------------------------|------------|---------------------------------------|---------------------------------------------|--------------|------------|--------------------------------------------------|
|                                            | \$ Amt                              | Acres    | \$ Amt                    | Acres      |                                       | \$ Amt                                      | Acres        |            |                                                  |
| Acquisition Administration (Service-wide)  | n/a                                 | 0        | n/a                       | 0          | n/a                                   | n/a                                         | 0            | n/a        | To staff acquisition program.                    |
| <b>Subtotal, General/Administrative</b>    |                                     |          |                           |            |                                       |                                             |              |            |                                                  |
| Emergency, Hardship, Relocation            | n/a                                 | n/a      | n/a                       | n/a        | n/a                                   | n/a                                         | n/a          | n/a        | Acquisitions                                     |
| Inholdings and Exchanges                   | n/a                                 | n/a      | 2,348                     | n/a        | n/a                                   | n/a                                         | n/a          | n/a        | Acquisitions                                     |
| Flight 93 National Memorial                | 0                                   | 0        | 2,349                     | n/a        | n/a                                   | n/a                                         | n/a          | n/a        | Inholding areas authorized before FY 1960.       |
| Civil War Battlefield Sites (Grants)       | n/a                                 | n/a      | 5,000                     | 606        | 26.79%                                | 7,100                                       | 1,656        | 1,656      | High-priority tracts; willing sellers; partners. |
| <b>Subtotal, Acquisitions</b>              | <b>0</b>                            | <b>0</b> | <b>4,000</b>              | <b>n/a</b> | <b>n/a</b>                            | <b>n/a</b>                                  | <b>n/a</b>   | <b>n/a</b> | Grants for battlefield acquisitions.             |
| <b>Total, NPS Federal Land Acquisition</b> | <b>\$0</b>                          | <b>0</b> | <b>\$22,529</b>           | <b>606</b> |                                       | <b>\$7,100</b>                              | <b>1,656</b> |            |                                                  |

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**Fiscal Year 2008 National Park Service Federal Land Acquisition Program**

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Program or Park Area: **Emergencies, Hardships, Relocation, and Deficiencies**

Location: Servicewide

Land Acquisition Limitation Amount Remaining: N/A

Cost Detail:

|                                                                          |                                  |
|--------------------------------------------------------------------------|----------------------------------|
| FY 2008                                                                  | <b>\$2.348 million</b> requested |
| No estimated annual operating costs are associated with this acquisition |                                  |
| FY 2007:                                                                 | \$2.349 million requested        |
| FY 2006:                                                                 | \$2.463 million appropriated     |
| FY 2005:                                                                 | \$2.465 million appropriated     |

Improvements: Various

Description: Funds provided in FY 2008 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 park 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. The funds 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.

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**Fiscal Year 2008 National Park Service Federal Land Acquisition Program**

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Program or Park Area: **Inholdings, Donations and Exchanges**

Location: Servicewide

Land Acquisition Limitation Amount Remaining: N/A

Cost Detail:

|                                                                          |                                  |
|--------------------------------------------------------------------------|----------------------------------|
| FY 2008                                                                  | <b>\$2.349 million</b> requested |
| No estimated annual operating costs are associated with this acquisition |                                  |
| FY 2007:                                                                 | \$2.348 million requested        |
| FY 2006:                                                                 | \$2.463 million appropriated     |
| FY 2005:                                                                 | \$2.465 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, 2005, there were approximately 2,268 tracts in 30 units identified as inholding areas, totaling 33,498 acres with an estimated value of approximately \$307.7 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 2008 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.

|                     |                                                                                          |                                |
|---------------------|------------------------------------------------------------------------------------------|--------------------------------|
| <u>Cost Detail:</u> | FY 2008                                                                                  | <b>\$4.0 million</b> requested |
|                     | No estimated annual operating and maintenance costs are associated with this acquisition |                                |
|                     | FY 2007:                                                                                 | \$4.0 million requested        |
|                     | 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 2008 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 2008 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              |
| <b>FY 2008 Request</b> | <b>606</b> | <b>\$5,000</b>       |
| Future Funding Needed  | TBD        | TBD                  |

*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 five 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: If the funds requested for FY 2007 are appropriated, the funds requested for FY 2008, \$5.0 million, will be used to complete the identified land acquisition program at the national memorial.

DOI Strategic Goal: Resource protection - protect cultural and heritage resources.

|                  |                                                 |
|------------------|-------------------------------------------------|
| <b>Activity:</b> | <b>State Conservation Grants Administration</b> |
|------------------|-------------------------------------------------|

| Program Components                                                         | FY 2006<br>Actual | FY 2007 CR   | FY 2008                                         |                             |                   | Change<br>From FY<br>2007 (+/-) |
|----------------------------------------------------------------------------|-------------------|--------------|-------------------------------------------------|-----------------------------|-------------------|---------------------------------|
|                                                                            |                   |              | Fixed<br>Costs &<br>Related<br>Changes<br>(+/-) | Program<br>Changes<br>(+/-) | Budget<br>Request |                                 |
| State Conservation Grants Administration (\$000)                           | 1,564             | 1,625        | -1,625                                          | 0                           | 0                 | -1,625                          |
| <b>Total State Conservation Grants Administration Requirements (\$000)</b> | <b>1,564</b>      | <b>1,625</b> | <b>-1,625</b>                                   | <b>0</b>                    | <b>0</b>          | <b>-1,625</b>                   |
| <i>Total FTE Requirements</i>                                              | 25                | 23           | -23                                             | 0                           | 0                 | 0                               |
| Impact of the CR                                                           |                   | [0]          |                                                 | [0]                         |                   |                                 |

### Mission Overview

State Conservation Grants Administration supports the National Park Service mission by contributing to one mission goal: 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 the Department's outcome goals to improve the 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.

### Program Overview

The NPS is proposing in FY 2008 to move State Conservation Grants Administration from the Land Acquisition and State Assistance appropriation to the Grants Administration activity within the National Recreation and Preservation appropriation. 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 program 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.

### FY 2008 Program Performance

The State Grants Administration program is proposed to be transferred to NR&P Grants Administration in FY 2008. Refer to this section for planned performance of the program.



|                  |                                  |
|------------------|----------------------------------|
| <b>Activity:</b> | <b>State Conservation Grants</b> |
|------------------|----------------------------------|

| Program Component                                               | FY 2006<br>Actual | FY 2007 CR | FY 2008                                |                             |                   | Change<br>From FY<br>2007<br>(+/-) |
|-----------------------------------------------------------------|-------------------|------------|----------------------------------------|-----------------------------|-------------------|------------------------------------|
|                                                                 |                   |            | Fixed<br>Costs &<br>Related<br>Changes | Program<br>Changes<br>(+/-) | Budget<br>Request |                                    |
| State Conservation Grants (\$000)                               | 27,995            | 0          | 0                                      | 0                           | 0                 | 0                                  |
| <b>Total State Conservation Grants<br/>Requirements (\$000)</b> | <b>27,995</b>     | <b>0</b>   | <b>0</b>                               | <b>0</b>                    | <b>0</b>          | <b>0</b>                           |
| <i>Total FTE Requirements</i>                                   | 0                 | 0          | 0                                      | 0                           | 0                 | 0                                  |
| Impact of the CR                                                |                   | [0]        |                                        | [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: "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."

### 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. Funding for new State grants was last provided in FY 2006.

### FY 2008 Program Performance

The NPS is not proposing any funding for the State Conservation Grants program in FY 2008, consistent with the FY 2006 and the FY 2007 Budget requests. This will continue to allow the NPS 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, close out completed projects, and ensure both accountability and performance under existing grants.

In FY 2008 the program plans to award approximately 200-300 new grants using funds carried over from prior years, oversee approximately 1,500 active grants, monitor over 41,000 funded areas, and negotiate and resolve 50-60 parkland conversion issues.

## Program Performance Overview – State Conservation Grants

| End Outcome Goal<br>End Outcome Measure /<br>Intermediate or PART Measure /<br>PART Efficiency or other<br>Outcome Measure                                                                                                                                                                                                                                       | T<br>y<br>p<br>e | 2004<br>Actual                                                                                                                                                                                                                                    | 2005<br>Actual                             | 2006<br>Enacted                               | 2006<br>Actual                         | 2007<br>President's<br>Budget     | 2007<br>Plan                        | 2008<br>Plan                        | Change<br>from 2007<br>Plan to 2008          | Long-term<br>Target 2012 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|-----------------------------------------------|----------------------------------------|-----------------------------------|-------------------------------------|-------------------------------------|----------------------------------------------|--------------------------|
| End Outcome Goal 3.2 Recreation. Expand Seamless Recreation Opportunities with Partners                                                                                                                                                                                                                                                                          |                  |                                                                                                                                                                                                                                                   |                                            |                                               |                                        |                                   |                                     |                                     |                                              |                          |
| End Outcome Measures                                                                                                                                                                                                                                                                                                                                             |                  |                                                                                                                                                                                                                                                   |                                            |                                               |                                        |                                   |                                     |                                     |                                              |                          |
| Recreational opportunities: Number of non-NPS acres made available for recreation through financial support and technical assistance (SP, BUR IIIb1C)                                                                                                                                                                                                            | C<br>/<br>F      | 886,714<br>total<br>+ 40,432 in<br>FY 2004                                                                                                                                                                                                        | 962,237<br>total<br>+ 75,523 in<br>FY 2005 | 976,900<br>total<br>+ 14,663<br>in<br>FY 2006 | 1,026,929<br>+ 64,692<br>in<br>FY 2006 | 990,600<br>+ 20,100 in<br>FY 2007 | 1,044,900<br>+ 38,000 in<br>FY 2007 | 1,065,900<br>+ 21,000 in<br>FY 2008 | + 21,000<br>(+ 2%)<br>(21,000<br>/1,044,900) | 1,149,900                |
| Total actual/projected cost (\$000)                                                                                                                                                                                                                                                                                                                              |                  |                                                                                                                                                                                                                                                   | \$256                                      | \$465                                         | \$465                                  | \$464                             | \$464                               | \$477                               |                                              |                          |
| Comments:                                                                                                                                                                                                                                                                                                                                                        |                  | Added to DOI strategic plan starting in FY 2007. Baseline and targets based on existing NPS goal. Performance based on all contributing Programs. Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. |                                            |                                               |                                        |                                   |                                     |                                     |                                              |                          |
| Contributing Programs:                                                                                                                                                                                                                                                                                                                                           |                  | National Recreation and Preservation Programs, Land Acquisition - State Assistance Grants                                                                                                                                                         |                                            |                                               |                                        |                                   |                                     |                                     |                                              |                          |
| Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and the 2012 long-term targets build on the 2007 plan. To the extent that Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan and 2012 targets may require revision. |                  |                                                                                                                                                                                                                                                   |                                            |                                               |                                        |                                   |                                     |                                     |                                              |                          |

## Budget Account Schedules Land and Water Conservation Fund

### LWCF Unavailable Collections (in millions of dollars)

|                                  |                                                                                 | 2007              |          |
|----------------------------------|---------------------------------------------------------------------------------|-------------------|----------|
|                                  |                                                                                 | 2006              | 2008     |
|                                  |                                                                                 | actual            | estimate |
| Identification code 14-24-5005-0 |                                                                                 | (CR) <sup>1</sup> | estimate |
| 01.99                            | Balance, start of year.....                                                     | 14,304            | 15,485   |
| <b>Receipts:</b>                 |                                                                                 |                   |          |
| 02.20                            | Surplus property sales.....                                                     | 1                 | 1        |
| 02.21                            | Rent receipts, Outer Continental Shelf lands.....                               | 898               | 891      |
| 02.22                            | Royalty receipts, Outer Continental Shelf.....                                  | -5                | 0        |
| 02.23                            | Outer Continental Shelf rents and bonuses.....                                  | 0                 | 6        |
| 02.24                            | Surplus property sales.....                                                     | 6                 | 4        |
| 02.60                            | Motorboat fuels tax.....                                                        | 1                 | 1        |
| 02.99                            | Total receipts and collections.....                                             | 901               | 903      |
| 04.00                            | Total: Balances and collections.....                                            | 15,205            | 16,388   |
| <b>Appropriation:</b>            |                                                                                 |                   |          |
| 05.00                            | Forest Service, National Forest System.....                                     | -13               | 0        |
| 05.01                            | Forest Service, State and private forestry.....                                 | -57               | -29      |
| 05.02                            | Forest Service, Land acquisition.....                                           | -43               | -16      |
| 05.03                            | Bureau Land Management, Management of land and resources.....                   | 0                 | -9       |
| 05.04                            | Bureau Land Management, Land acquisition.....                                   | -9                | -2       |
| 05.05                            | Fish and Wildlife Service, Resource Management.....                             | 0                 | -79      |
| 05.06                            | Fish and Wildlife Service, State and Tribal wildlife grants.....                | -68               | -69      |
| 05.07                            | Fish and Wildlife Service, State and Tribal wildlife grants ATB.....            | 1                 | 0        |
| 05.08                            | Fish and Wildlife Service, Land Acquisition.....                                | -28               | -18      |
| 05.09                            | Fish and Wildlife Service, Landowner incentive program.....                     | -24               | 0        |
| 05.10                            | Fish and Wildlife Service, Landowner incentive program.....                     | 2                 | 0        |
| 05.11                            | Fish and Wildlife Service, Private stewardship grants.....                      | -7                | 0        |
| 05.12                            | Fish and Wildlife Service, North American wetlands conservation fund.....       | 0                 | -43      |
| 05.13                            | Fish and Wildlife Service, Cooperative endangered species conservation fund.... | -62               | -80      |
| 05.14                            | Fish and Wildlife Service, Cooperative end. species conservation fund ATB.....  | 2                 | 0        |
| 05.15                            | National Park Service, Operation of the National Park System.....               | 0                 | -2       |
| 05.16                            | National Park Service, Land acquisition and State assistance.....               | -65               | -22      |
| 05.17                            | Departmental management, Salaries and expenses.....                             | -7                | -8       |
| 05.99                            | Total appropriations.....                                                       | -378              | -377     |
| 06.10                            | Priority Federal Land Acquisitions and Exchanges.....                           | 3                 | 0        |
| 07.99                            | Balance, end of year.....                                                       | 14,830            | 16,011   |

<sup>1</sup> FY 2007 estimates are based on a full year continuing resolution in order to match the FY 2008 President's Budget Appendix.

## Budget Account Schedules Land Acquisition and State Assistance

### LASA Program and Financing (in millions of dollars)

|                                                      |                                                                          | 2007          |                            |
|------------------------------------------------------|--------------------------------------------------------------------------|---------------|----------------------------|
|                                                      |                                                                          | 2006 estimate | 2008                       |
| Identification code 14-5035-0-2-303                  |                                                                          | actual        | (CR) <sup>1</sup> estimate |
| <b>Obligations by program activity:</b>              |                                                                          |               |                            |
| Direct program:                                      |                                                                          |               |                            |
| 00.01                                                | Land acquisition.....                                                    | 55            | 37 26                      |
| 00.02                                                | Land acquisition administration.....                                     | 8             | 9 9                        |
| 00.04                                                | States grant administration.....                                         | 3             | 2 0                        |
| 00.05                                                | Grants to States.....                                                    | 71            | 26 19                      |
| 10.00                                                | Total new obligations.....                                               | 137           | 74 54                      |
| <b>Budgetary resources available for obligation:</b> |                                                                          |               |                            |
| 21.40                                                | Unobligated balance carried forward, start of year.....                  | 161           | 79 73                      |
| 22.00                                                | New budget authority (gross).....                                        | 42            | 60 22                      |
| 22.10                                                | Resources available from recoveries of prior year obligations.....       | 13            | 8 5                        |
| 23.90                                                | Total budgetary resources available for obligation.....                  | 216           | 147 100                    |
| 23.95                                                | Total new obligations.....                                               | -137          | -74 -54                    |
| 24.40                                                | Unobligated balance carried forward, end of year.....                    | 79            | 73 46                      |
| <b>New budget authority (gross), detail:</b>         |                                                                          |               |                            |
| Discretionary:                                       |                                                                          |               |                            |
| 40.00                                                | Modification of a mandatory .....                                        | 0             | 0 0                        |
| 40.20                                                | Appropriation (LWCF).....                                                | 65            | 60 22                      |
| 40.35                                                | Appropriation permanently reduced.....                                   | -1            | 0 0                        |
| 41.00                                                | Transferred to other accounts, [14-1125].....                            | -5            | 0 0                        |
| 42.00                                                | Transferred to other accounts, [14-1039].....                            | -17           | 0 0                        |
| 49.35                                                | Contract authority permanently reduced.....                              | 0             | -30 -30                    |
| Mandatory:                                           |                                                                          |               |                            |
| 66.10                                                | Contract authority.....                                                  | 0             | 30 30                      |
| 66.35                                                | Contract authority permanently reduced.....                              | 0             | 0 0                        |
| Spending authority from offsetting collections:      |                                                                          |               |                            |
| Discretionary:                                       |                                                                          |               |                            |
| 58.00                                                | Offsetting collections (cash).....                                       | 1             | 0 0                        |
| 58.10                                                | Change in uncollected customer payments from Federal sources.....        | -1            | 0 0                        |
| 68.90                                                | Spending authority from offsetting collections, total discretionary..... | 0             | 0 0                        |
| 70.00                                                | Total new budget authority (gross).....                                  | 42            | 60 22                      |
| <b>Change in obligated balances:</b>                 |                                                                          |               |                            |
| 72.40                                                | Obligated balance, start of year.....                                    | 273           | 245 184                    |
| 73.10                                                | Total new obligations.....                                               | 137           | 74 54                      |
| 73.20                                                | Total outlays (gross).....                                               | -153          | -127 -96                   |
| 73.45                                                | Recoveries of prior year obligations.....                                | -13           | -8 -5                      |
| 74.00                                                | Change in uncollected customer payments from Federal sources.....        | 1             | 0 0                        |
| 74.40                                                | Obligated balance, end of year.....                                      | 245           | 184 137                    |
| <b>Outlays (gross), detail:</b>                      |                                                                          |               |                            |
| 86.90                                                | Outlays from new discretionary authority.....                            | 5             | 20 8                       |
| 86.93                                                | Outlays from discretionary balances.....                                 | 148           | 107 88                     |
| 87.00                                                | Total outlays, gross.....                                                | 153           | 127 96                     |
| <b>Offsets:</b>                                      |                                                                          |               |                            |
| Against gross budget authority and outlays:          |                                                                          |               |                            |
| 88.00                                                | Offsetting collections (cash) from Federal sources.....                  | 1             | 0 0                        |
| Against gross budget authority only:                 |                                                                          |               |                            |
| 88.95                                                | Change in uncollected customer payments from Federal sources.....        | -1            | 0 0                        |
| <b>Net budget authority and outlays:</b>             |                                                                          |               |                            |
| 89.00                                                | Budget authority.....                                                    | 42            | 60 22                      |
| 90.00                                                | Outlays.....                                                             | 153           | 127 96                     |

<sup>1</sup> FY 2007 estimates are based on a full year continuing resolution in order to match the FY 2008 President's Budget Appendix.

**LASA Object Classification (in millions of dollars)**

|                                     |                                           | 2007   |          |
|-------------------------------------|-------------------------------------------|--------|----------|
|                                     |                                           | 2006   | 2008     |
|                                     |                                           | actual | estimate |
| Identification code 14-5035-0-2-303 |                                           |        |          |
| Direct obligations:                 |                                           |        |          |
| 11.11                               | Full-time permanent.....                  | 7      | 5        |
| 11.21                               | Civilian personnel benefits.....          | 2      | 1        |
| 12.52                               | Other services.....                       | 16     | 9        |
| 13.10                               | Equipment.....                            | 1      | 1        |
| 13.20                               | Land and structures.....                  | 32     | 16       |
| 14.10                               | Grants, subsidies, and contributions..... | 79     | 22       |
| 99.99                               | Total, new obligations.....               | 137    | 54       |

**LASA Personnel Summary**

|                                     |                                                                   | 2007   |          |
|-------------------------------------|-------------------------------------------------------------------|--------|----------|
|                                     |                                                                   | 2006   | 2008     |
|                                     |                                                                   | actual | estimate |
| Identification code 14-5035-0-2-303 |                                                                   |        |          |
| 10.01                               | Total compensable workyears: Full-time equivalent employment..... | 97     | 57       |

<sup>1</sup> FY 2007 estimates are based on a full year continuing resolution in order to match the FY 2008 President's Budget Appendix.

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## Recreation Fee Permanent Appropriations

| Program Components                                                                         | FY 2006<br>Actual | FY 2007 CR     | FY 2008<br>Estimate | Change<br>From<br>FY 2007<br>(+/-) |
|--------------------------------------------------------------------------------------------|-------------------|----------------|---------------------|------------------------------------|
| <b>Recreation Fee Programs<sup>1</sup></b>                                                 | <b>158,691</b>    | <b>169,187</b> | <b>174,187</b>      | <b>+5,000</b>                      |
| Recreational Fee Program                                                                   | [135,076]         | [147,987]      | [152,987]           | + [5,000]                          |
| America the Beautiful Pass                                                                 |                   | [15,000]       | [20,000]            | + [5,000]                          |
| Deed-Restricted Parks Fee Program                                                          | [1,403]           | [1,200]        | [1,200]             | + [0]                              |
| National Park Passport Program                                                             | [22,212]          | [5,000]        | [0]                 | - [5,000]                          |
| <b>Transportation Systems Fund</b>                                                         | <b>7,045</b>      | <b>7,075</b>   | <b>7,100</b>        | <b>+25</b>                         |
| <b>Yellowstone NP and Grand Teton NP<br/>Specific Permanent Appropriations<sup>2</sup></b> | <b>249</b>        | <b>563</b>     | <b>580</b>          | <b>+17</b>                         |
| Educational Expenses, Children of<br>Employees, Yellowstone NP                             | [236]             | [550]          | [567]               | + [17]                             |
| Payment for Tax Losses on Land Acquired<br>for Grand Teton NP                              | [13]              | [13]           | [13]                | + [0]                              |
| <b>Total Receipts</b>                                                                      | <b>165,985</b>    | <b>176,825</b> | <b>181,867</b>      | <b>+5,042</b>                      |
| <b>Total FTE Requirements</b>                                                              | <b>1,332</b>      | <b>1,332</b>   | <b>1,332</b>        | <b>+0</b>                          |

<sup>1</sup> Starting in FY 2007, the new pass revenue is included in total Recreation Fee Programs revenue. The FY 2006-2007 amounts for the former pass program (National Park Passport Program) are included within the Recreation Fee Programs for comparison purposes.

<sup>2</sup> 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.



## Overview

This section includes several permanent appropriations that are derived from recreation entrance and use fees paid by visitors. They will be discussed as program components of the over-arching Recreation Fee Permanent Appropriations umbrella. In the past, the NPS was authorized to collect a variety of entrance and use fees under several acts of legislation. On December 8, 2004, the President signed the FY 2005 Omnibus Appropriations bill that included Title VIII – Federal Lands Recreation Enhancement Act (FLREA) of H.R. 4818 authorizing recreation fees to be collected by the National Park Service, the Fish & Wildlife Service (FWS), the Bureau of Land Management (BLM), the Bureau of Reclamation (BOR) and the Department of Agriculture's Forest Service (FS). FLREA combined several of the previous authorities and established the "America the Beautiful National Parks and Federal Recreational Lands Pass" (Interagency Pass) to replace the National Parks Pass, Golden Eagle, Golden Age and Golden Access passes. 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. Consequently, the performance estimates in the graphs and narrative reflect the transition period from multiple authorities to full implementation of a single authority, FLREA.

### At a Glance...

#### FLREA

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 continues to retain 80 percent of fee receipts for use at the collecting park. Parks collecting less than \$500,000 will retain 100 percent.
- The remaining 20 percent will be allocated at the discretion of NPS Director within the FLREA expenditure categories.
- Interagency pass replaces National Park Pass.
- Cost of fee collection is paid for from the recreation fee funds retained at each park.
- An estimated \$100 million of fee revenues in FY 2007 and \$85 million in FY 2008 will be directed to meet the President's commitment to eliminate the NPS deferred maintenance backlog.

FLREA gives the NPS the 10-year authority, as part of an interagency program, to collect, retain, and expend recreation fees on projects with a direct visitor connection that repair, maintain and enhance facilities, provide interpretation, information, or services, restore habitat directly related to wildlife-dependent recreation, and provide law enforcement related to public use and recreation. The bill allows the expenditure of revenues to improve the program's management and customer service through fee management agreements, reservation services, direct operating or capital costs but caps at 15 percent the use of revenues for administration, overhead and indirect costs. Since 1998, \$1 million in ONPS appropriations has funded a limited amount of central and regional office oversight and management of the fee program. With the growth of the program to over \$160 million the ONPS investment is currently realizing a 160 percent return. The NPS will use FLREA to fully support efficient effective program management by utilizing revenues to support the National Recreation Reservation Service (NRRS), increased use of technology and automation to streamline collections, increase expenditures through implementation of the Recreation Fee Comprehensive Plan and improve project management capabilities.

Early in the NPS Recreational Fee Demonstration program's implementation concerns were expressed about the types of projects being funded. In response, DOI and Congress agreed on a detailed review process for NPS recreation fee projects. Since that time NPS has instituted significant review and accountability measures to assure that fee dollars are spent on priority needs and are being used to address identified performance goals, such as reducing the average cost of collection and contributing towards improving the condition of park infrastructure assets. With the passage of FLREA, the need to streamline the approval process for NPS fee expenditures was addressed in the FY 2007 appropriations language. The revised approval process was deployed in FY 2007 and with the FY 2008 greenbook will be fully implemented. Per the new approval process, the Performance Review section below contains the summary graphs of the 2007-2011 5-year plan for fee expenditures and the list of new and major alteration capital asset projects for 2008-2011. In FY 2009, the Recreation Fee 5-year plan will align with the other programs and the Greenbook years of FY 2009 – 2013.



For the period 1996 – 2006, an estimated \$1.4 billion has been retained by the NPS under the former Fee Demo and FLREA programs to accomplish visitor related critical deferred maintenance and FCI improvements, enhance visitor experience and access, and pay for the costs of collection.

#### NPS Budgetary Resources: Recreational Fee Programs

|                                                                 | FY 2006<br>Actual | FY 2007<br>Estimate | FY 2008<br>Estimate |
|-----------------------------------------------------------------|-------------------|---------------------|---------------------|
| Unobligated Balance Brought Forward and Recoveries <sup>1</sup> | 284,587           | 298,661             | 294,848             |
| Total Fees Collected                                            | 158,691           | 169,187             | 174,187             |
| <b>Total Available For Obligation</b>                           | <b>443,278</b>    | <b>467,848</b>      | <b>469,035</b>      |
| <b>Obligations by Project Type</b>                              |                   |                     |                     |
| Facilities Routine/Annual Maintenance                           | 65                | 500                 | 1,500               |
| Facilities Capital Improvement                                  | 4,500             | 8,000               | 5,000               |
| Facilities Deferred Maintenance <sup>2</sup>                    | 72,500            | 85,000              | 90,000              |
| Interpretation & Visitor Services                               | 17,500            | 25,000              | 24,000              |
| Habitat Restoration                                             | 8,912             | 9,000               | 10,000              |
| Collection Costs                                                | 33,931            | 34,800              | 37,000              |
| Law Enforcement ( for public use and recreation)                | 500               | 2,000               | 2,000               |
| Fee Management Agreement and Reservation Services               | 1,639             | 3,000               | 4,000               |
| Administrative, Overhead and Indirect Costs                     | 2,387             | 7,700               | 9,500               |
| Pass Administration and Overhead <sup>3</sup>                   | 4,683             | -                   | -                   |
| <b>Total Obligations</b>                                        | <b>146,617</b>    | <b>175,000</b>      | <b>183,000</b>      |
| End of Year Unobligated Balance                                 | 296,661           | 292,848             | 286,035             |
| <b>Total Expenditures (Outlays)</b>                             | <b>148,511</b>    | <b>163,200</b>      | <b>169,920</b>      |
| Projects Approved for Use of Fees                               |                   |                     |                     |
| Number                                                          | 2,000             | N/A                 | N/A                 |
| Cost                                                            | 140,000           | N/A                 | N/A                 |

<sup>1</sup> The unobligated balance brought forward does not equal the end of year unobligated balance due to actual or estimated recoveries added to the amount.

<sup>2</sup> Includes park pass obligations for FY 2006.

<sup>3</sup> Represents the NPS transfer to DOI for start-up costs of America the Beautiful Pass.

#### FY 2008 Program Components Overview & Changes

In FY 2008, FLREA will be fully implemented. Program Components identified under the Recreation Fee Activity in prior years are listed below with overviews and a synopsis of changes resulting from FLREA implementation.

##### Recreation Fee Programs

**National Parks Pass Program:** FLREA rescinded the National Parks Pass authority upon implementation of the interagency America the Beautiful pass on January 1, 2007. For FY 2007, receipts are estimated to be \$5 million from National Parks Passes sold through December 31, 2006. Revenue collected under the National Parks Pass authority reverts to FLREA revenue upon implementation of the America the Beautiful pass in FY 2007. The NPS has managed the expenditure of the NPP revenue in conjunction with Recreation Fee revenue so the transition will be seamless. Footnotes to the charts and graphs reflect the addition of NPP revenue.

**Deed Restricted Parks Fee Program:** Any recreation fees collected by park units at which entrance fees cannot be collected by reason of deed restrictions are retained, used and managed by those respec-

tive park units in a manner similar to FLREA. The authorizing law applies to Great Smoky Mountains NP, Lincoln Home NHS and Abraham Lincoln Birthplace NHS. In FY 2006, \$1.4 million in receipts were collected. For FY 2007 and FY 2008, receipts are estimated to be \$1.2 million. Revenue collected by deed restricted parks will be managed and reported in conjunction with other FLREA. Footnotes to the charts and graphs reflect the addition of deed restricted revenue.

### **Transportation Systems Fund**

Implemented in FY 2000, this separate authorization was not changed by FLREA. The authority 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. Transportation fees are collected in combination with entrance fees; the cost of collection is funded from recreation fees. Transportation revenues and recreation fee revenues are used in combination to fund these transportation systems operations and equipment replacement. For that reason transportation fees have been included in the park's Recreation Fee Comprehensive Plan (see below). In FY 2007, 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, Sequoia-Kings Canyon NP, Glacier NP, and Zion NP will collect a transportation fee. For FY 2006, receipts were \$7.045 million and FY 2007 receipts are estimated at \$7.075 million. In FY 2007, the NPS Transportation Management Program will undertake a comprehensive data collection and financial needs analysis focused on specific financial and operating conditions. The objective is to enable WASO, Region and park managements to have a thorough understanding of the current and projected financial needs of these systems and establish baseline performance metrics for operating and financial conditions and develop/test reporting requirements and procedures that can be used to monitor performance over time.

### **Yellowstone NP and Grand Teton NP Specific Permanent Appropriations**

**Educational Expenses, Children of Employees, Yellowstone National Park:** 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, Recreation Fee receipts that need to be deposited to this account are estimated to be \$0.55 million.

**Payment for Tax Losses on Land Acquired for Grand Teton National Park:** 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, Recreation Fee receipts that need to be deposited to this account are estimated at \$13,000.

### **FY 2008 Program Performance**

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FLREA provides the NPS the opportunity to improve customer service to the visitors and increase NPS abilities for effective and efficient management. Full implementation of FLREA in FY 2008 will include the following planned activities and accomplishments.

**America the Beautiful Pass**

Created as part of FLREA, this new interagency pass was launched in January 2007; replacing the National Parks Pass (NPP) and the Golden Eagle, Golden Age, and Golden Access Passports. It will be fully implemented by FY 2008. The interagency pass provides admission to all units of the NPS or FWS that charge an entrance fee and units of the FS, BLM, or BOR that charge a standard amenity fee for 12 months from the date of purchase. The cost for the interagency annual pass is \$80. The interagency senior pass costs \$10. The interagency access pass for citizens with permanent disability and a new, annual volunteer pass for volunteers with over 500 hours of service are free. Based on National Park Pass performance, the FY 2007 receipts are estimated to be \$15 million and the estimated receipts for the fully implemented interagency pass in FY 2008 are \$20 million. In FY 2007, a permanent Interagency Pass Manager and assistant will be hired to oversee the program. The oversight function will be funded from the interagency centralized sales revenue, but supervised by the NPS. The NPS will continue to evaluate and improve the Interagency Pass program in coordination with the other four agencies. Revenue from the interagency pass will be managed and reported in conjunction with other FLREA revenues.

**National Recreation Reservation Service (NRRS)**

Reservation services for camping and other recreational activities for the NPS, FS, USACE, and BLM will be consolidated in 2007 under a contract awarded to Reserve America with a base performance period through September 30, 2010. The NRRS will implement the reservation services throughout fiscal year 2007 and expects to achieve full integration by spring 2008. When complete, the service will offer trip planning to thousands of federal public lands, advance reservations for over 50,000 federal campsites, and over 1.5 million timed tickets to activities on federal lands. In FY 2007 the NPS will utilize the NRRS for camping reservations at 125 campgrounds in 43 parks and reservations for over 35 unique tours and activities in six parks. In FY 2006, customers made over 300,000 reservations for camping in NPS units and purchased over 1.7 million tickets.

**National Point of Sales System (POSS)**

In FY 2007 the planning for a national Point of Sales System (POSS) began. In FY 2008, the contracting process will begin for a Servicewide POSS that is standardized, yet flexible, and provides a Servicewide point-of-sale cash register system for effective and efficient collecting, accounting, reporting and management of National Park Service fee collection. In FY 2008, the POSS will allow expansion in the use of technology such as automated fee machines, swipe cards and handhelds. This project supports Management Excellence objectives of the Director's National Park Service Legacy Initiative and 4-year Plan "Doing Business in the 21<sup>st</sup> Century."

**Entrance Fee Pricing Structure**

In FY 2006 the NPS launched a four-year program to simplify and align entrance fees Servicewide. The goal of the new pricing structure is to have entrance fees support NPS goals, be consistent, simple to administer and adjust with inflation while providing the public with a pricing structure that is fair, equitable and easy to understand. The model has four pricing categories based primarily on the legislative designation of the site: National Monument, National Historic Site, large destination National Parks and other National Parks. The consistent pricing points were based on services provided and the similarity of resources. In FY 2006, 23 units increased entrance fee rates to align with the new fee structure. In FY 2007, 11-13 units are scheduled to implement the new structure pricing, and in FY 2008 the bulk of the parks (approximately 85) will align with the fee structure model. In FY 2009, the remainder of parks that charge entrance fees will implement the new rates. In accordance with FLREA, extensive civic engagement must be successfully completed by sites before rate changes occur.

**Recreation Fee Comprehensive Plan (RFCP)**

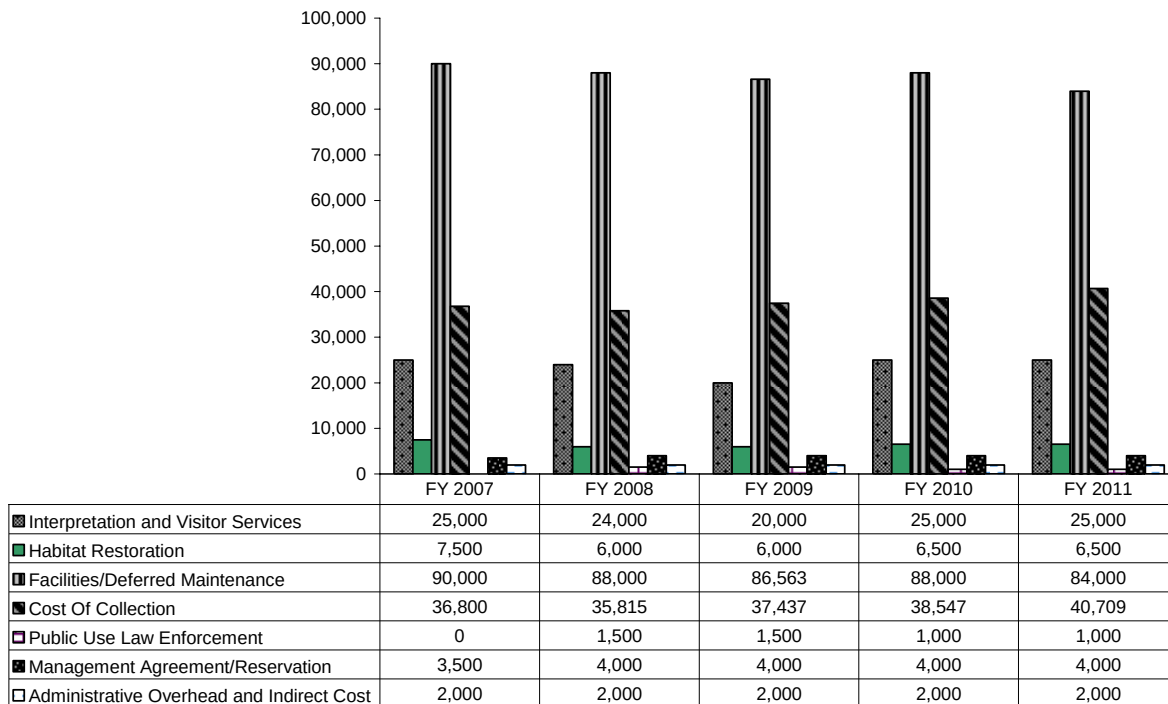
In FY 2006, NPS implemented web-based five-year plans to improve performance by managing the expenditures strategically, to enable efficient reporting and to function as the approval process for each park's revenue expenditures and the approval of the Servicewide revenues. The FY 2007 appropriations language revised the approval process for NPS fee expenditures to incorporate the RFCP as the corner-

stone of the approval process. In FY 2006, all revenue parks completed RFCPs for FY 2007 – 2011 that were reviewed and approved at the regional and national levels. Under the new approval process, once a park's comprehensive plan is approved by headquarters, the park has discretion to re-sequence projects within the approved plan after regional review. The NPS also developed a FY 2007 - 2011 plan for the Servicewide 20 percent funds. According to the new approval process, any projects for new construction or expanded infrastructure improvements costing more than \$500,000 will be identified annually in the budget justification, and considered approved if no response is provided by the Committee within 60 days. The budget justification will also contain summary information about the programmatic uses of fee dollars in the fiscal years covered by the justification. However, the NPS is currently reviewing projects for new construction or expanded infrastructure improvements costing more than \$500,000 that will be accomplished in the FY 2008 -2011 period. The review will also include identifying signature projects that could alternatively be funded with donations and matching mandatory funds through the Centennial Initiative. The final Recreation Fee List and the individual project data sheets for the FY 2008 projects will be provided separately.

### RFCP Summary Information

The 5-year plans for recreation fee show a reduction in the unobligated balance for the period FY 2007 - 2011. The charts below indicate that the revenue generating parks plan to obligate over \$90 million in FY 2007 to deferred maintenance and \$88 million in FY 2008. The planned obligations for Cost of Collection show an increase as a result of the capital costs of providing technological improvements over the next 5 years. The limited fluctuation in obligations within the FLREA expenditure categories of Interpretation and Visitor Services, Habitat Restoration, Public Use Law Enforcement, Fee Agreements and Reservation Services, and Administrative, Overhead and Indirect Costs results from consistent adherence to NPS goals and policy for recreation fees, as well as compliance with FLREA. This 5-year plan is scheduled to exceed the targets listed earlier, in the "NPS Budgetary Resources: Recreational Fee Programs" chart.

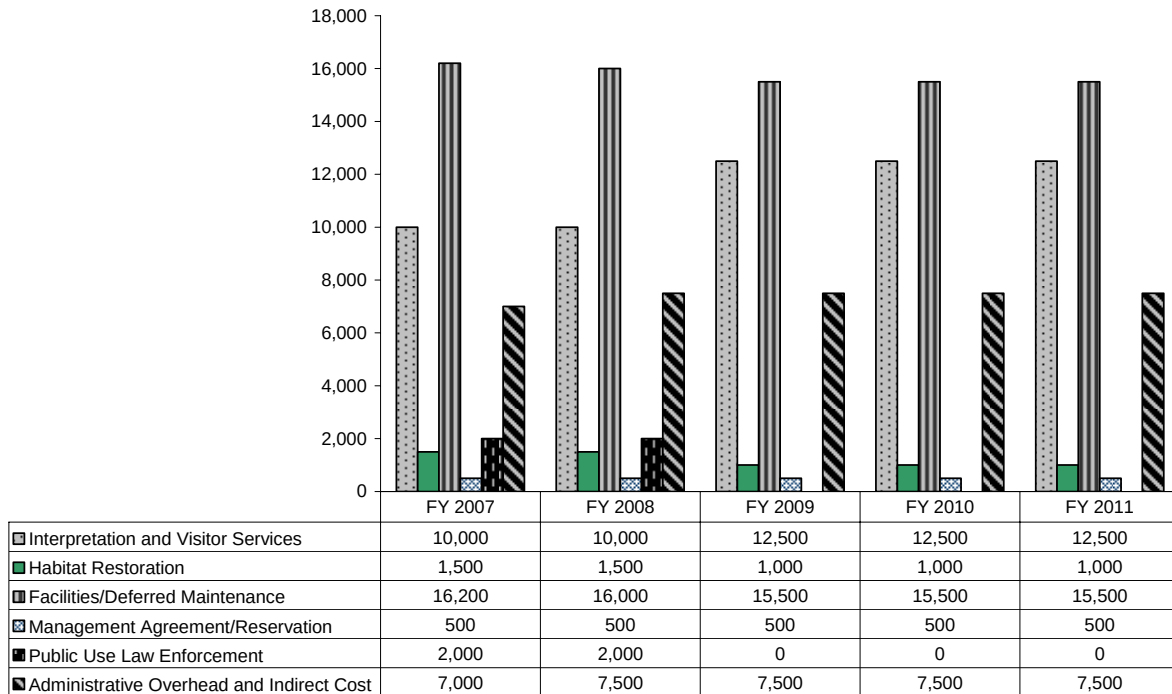
**Planned FY 2007- FY 2011 Servicewide 80% Recreation Fee Obligations by FLREA Categories**  
(Dollars in Thousands)



The FY 2007 - 2011 plan for the Servicewide 20 percent funds also demonstrates consistent adherence to NPS goals and policy for recreation fee revenues, as well as compliance with FLREA. The majority of

the planned obligations address deferred maintenance. In the later years the focus shifts slightly to Interpretation and Visitor Services. The use of the Administrative, Overhead and Indirect expenditure category will support Region and WASO oversight, technical assistance and increase management capabilities in order to meet the programmatic goals including a reduction of the unobligated revenue.

**Planned FY 2007- FY 2011 Servicewide 20% Recreation Fee Obligations by FLREA Categories  
(Dollars in Thousands)**



## Budget Account Schedules Recreation Fee Permanent Appropriations

### Unavailable Collections (in millions of dollars)

|                                     |                                                                         | 2007   |                            |
|-------------------------------------|-------------------------------------------------------------------------|--------|----------------------------|
|                                     |                                                                         | 2006   | estimate                   |
|                                     |                                                                         | actual | (CR) <sup>1</sup> estimate |
| Identification code 14-9928-0-2-303 |                                                                         |        |                            |
| 01.99                               | Balance, start of year.....                                             | 1      | 0                          |
| <b>Receipts:</b>                    |                                                                         |        |                            |
| 02.21                               | Recreation enhancement fee.....                                         | 135    | 163                        |
| 02.22                               | Recreation fee demonstration program (Deed-restricted).....             | 1      | 1                          |
| 02.23                               | Transportation systems fund.....                                        | 7      | 7                          |
| 02.24                               | National park passport program.....                                     | 22     | 5                          |
| 02.25                               | Deposits for educ. expenses, children of employees, Yellowstone NP..... | 0      | 1                          |
| 02.99                               | Total: receipts and collections.....                                    | 165    | 177                        |
| 04.00                               | Total: Balances and Collections                                         | 166    | 177                        |
| <b>Appropriation:</b>               |                                                                         |        |                            |
| 05.00                               | Recreation fee permanent appropriations.....                            | -166   | -177                       |
| 07.99                               | Balance, end of year.....                                               | 0      | 0                          |

### Program and Financing (in millions of dollars)

|                                                      |                                                                                             | 2007   |                            |
|------------------------------------------------------|---------------------------------------------------------------------------------------------|--------|----------------------------|
|                                                      |                                                                                             | 2006   | estimate                   |
|                                                      |                                                                                             | actual | (CR) <sup>1</sup> estimate |
| Identification code 14-9928-0-2-303                  |                                                                                             |        |                            |
| <b>Obligations by program activity:</b>              |                                                                                             |        |                            |
| 00.01                                                | Recreational fee demonstration program and deed-restricted and non-demonstration parks..... | 126    | 157                        |
| 00.02                                                | Transportation systems fund.....                                                            | 10     | 10                         |
| 00.03                                                | National park passport program.....                                                         | 20     | 18                         |
| 00.04                                                | Educational expenses, children of employees, Yellowstone NP.....                            | 1      | 1                          |
| 10.00                                                | Total new obligations.....                                                                  | 157    | 186                        |
| <b>Budgetary resources available for obligation:</b> |                                                                                             |        |                            |
| 21.40                                                | Unobligated balance carried forward, start of year.....                                     | 289    | 299                        |
| 22.00                                                | New budget authority (gross).....                                                           | 166    | 177                        |
| 22.10                                                | Resources available from recoveries of prior year obligations.....                          | 1      | 2                          |
| 23.90                                                | Total budgetary resources available for obligation.....                                     | 456    | 478                        |
| 23.95                                                | Total new obligations.....                                                                  | -157   | -186                       |
| 24.40                                                | Unobligated balance carried forward, end of year.....                                       | 299    | 292                        |
| <b>New budget authority (gross), detail:</b>         |                                                                                             |        |                            |
| Mandatory:                                           |                                                                                             |        |                            |
| 60.20                                                | Appropriation (special fund).....                                                           | 166    | 177                        |
| 62.50                                                | Appropriation (total mandatory).....                                                        | 166    | 177                        |
| <b>Change in obligated balances:</b>                 |                                                                                             |        |                            |
| 72.40                                                | Obligated balance, start of year.....                                                       | 77     | 78                         |
| 73.10                                                | Total new obligations.....                                                                  | 157    | 186                        |
| 73.20                                                | Total outlays (gross).....                                                                  | -155   | -170                       |
| 73.45                                                | Recoveries of prior year obligations.....                                                   | -1     | -2                         |
| 74.40                                                | Obligated balance, end of year.....                                                         | 78     | 92                         |

<sup>1</sup> FY 2007 estimates are based on a full year continuing resolution in order to match the FY 2008 President's Budget Appendix.

Amounts may not add to totals due to rounding.

**Program and Financing (continued) (in millions of dollars)**

|                                          |                                           | 2007   |                            |
|------------------------------------------|-------------------------------------------|--------|----------------------------|
|                                          |                                           | 2006   | 2008                       |
|                                          |                                           | actual | estimate                   |
| Identification code 14-9928-0-2-303      |                                           |        | (CR) <sup>1</sup> estimate |
| <b>Outlays (gross), detail:</b>          |                                           |        |                            |
| 86.97                                    | Outlays from new mandatory authority..... | 0      | 35 36                      |
| 86.98                                    | Outlays from mandatory balances.....      | 155    | 135 140                    |
| 87.00                                    | Total outlays, gross.....                 | 155    | 170 176                    |
| <b>Net budget authority and outlays:</b> |                                           |        |                            |
| 89.00                                    | Budget authority.....                     | 166    | 177 182                    |
| 90.00                                    | Outlays.....                              | 155    | 170 176                    |

**Object Classification (in millions of dollars)**

|                                     |                                                           | 2007   |                            |
|-------------------------------------|-----------------------------------------------------------|--------|----------------------------|
|                                     |                                                           | 2006   | 2008                       |
|                                     |                                                           | actual | estimate                   |
| Identification code 14-9928-0-2-303 |                                                           |        | (CR) <sup>1</sup> estimate |
| <b>Direct obligations:</b>          |                                                           |        |                            |
| Personnel compensation:             |                                                           |        |                            |
| 11.1                                | Full-time permanent.....                                  | 18     | 19 20                      |
| 11.3                                | Other than full-time permanent.....                       | 28     | 29 30                      |
| 11.5                                | Other personnel compensation.....                         | 3      | 3 3                        |
| 11.9                                | Total personnel compensation.....                         | 49     | 51 53                      |
| 12.1                                | Civilian personnel benefits.....                          | 11     | 12 12                      |
| 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..... | 1      | 2 2                        |
| 25.1                                | Advisory and assistance services.....                     | 2      | 3 3                        |
| 25.2                                | Other services.....                                       | 54     | 68 71                      |
| 25.4                                | Operation and maintenance of facilities.....              | 3      | 7 7                        |
| 25.4                                | Operation and maintenance of equipment.....               | 1      | 1 1                        |
| 26.0                                | Supplies and materials.....                               | 11     | 13 14                      |
| 31.0                                | Equipment.....                                            | 9      | 10 10                      |
| 32.0                                | Land and structures.....                                  | 4      | 7 8                        |
| 41.0                                | Grants, subsidies, and contributions.....                 | 9      | 9 10                       |
| 99.99                               | Total new obligations.....                                | 157    | 186 194                    |

**Personnel Summary**

|                                     |                                               | 2007   |                            |
|-------------------------------------|-----------------------------------------------|--------|----------------------------|
|                                     |                                               | 2006   | 2008                       |
|                                     |                                               | actual | estimate                   |
| Identification code 14-9928-0-2-303 |                                               |        | (CR) <sup>1</sup> estimate |
| 10.01                               | Civilian full-time equivalent employment..... | 1,332  | 1,332 1,332                |

<sup>1</sup> FY 2007 estimates are based on a full year continuing resolution in order to match the FY 2008 President's Budget Appendix.

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## Other Permanent Appropriations

|                                                                                           | FY 2006<br>Actual | FY 2007<br>Estimate | FY 2008<br>Estimate | Change<br>From 2007<br>(+/-) |
|-------------------------------------------------------------------------------------------|-------------------|---------------------|---------------------|------------------------------|
| Contribution for Annuity Benefits for USPP (\$000)                                        | 35,091            | 37,109              | 38,964              | +1,855                       |
| Park Concessions Franchise Fees and Concessions Improvement Accounts <sup>1</sup> (\$000) | 58,450            | 55,500              | 56,500              | +1,000                       |
| Park Buildings Lease and Maintenance Fund (\$000)                                         | 2,376             | 2,554               | 2,746               | +192                         |
| Operation and Maintenance of Quarters (\$000)                                             | 16,799            | 17,000              | 17,000              | 0                            |
| Filming and Photography Special Use Fee Program (\$000)                                   | 412               | 464                 | 464                 | 0                            |
| Glacier Bay NP and other Park Specific Permanent Appropriations <sup>2</sup> (\$000)      | 1,512             | 1,460               | 1,460               | 0                            |
| • Glacier Bay National Park Resource Protection                                           | [1,469]           | [1,400]             | [1,400]             | [0]                          |
| • Delaware Water Gap National Recreational Area Route 209 Operations                      | [43]              | [60]                | [60]                | [0]                          |
| <b>Other Permanent Appropriations (\$000)</b>                                             | <b>114,640</b>    | <b>114,087</b>      | <b>117,134</b>      | <b>+3,047</b>                |
| <i>Total FTE Requirements</i>                                                             | <i>288</i>        | <i>288</i>          | <i>288</i>          | <i>0</i>                     |

<sup>1</sup>The Concessions Improvement Accounts portion of these amounts is \$22.576 million in FY 2006, \$13.700 million in FY 2007, and \$6.400 million in FY 2008.

<sup>2</sup>The Delaware Water Gap, Route 209 Operations account is 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.

## Appropriations: **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.

#### 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.

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.

#### Funding at a Glance (\$000)

|                              | FY 2007  | FY 2008  |
|------------------------------|----------|----------|
| Franchise Fees               | \$41,800 | \$50,100 |
| Improvement Accounts         | \$13,700 | \$6,400  |
| <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.

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**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.

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**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 2006, the National Park Service recorded charges totaling \$2,014,016 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.)

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**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 and certain still photography are retained and used at the sites where collected, in accordance with the formula and purposes established for the Recreational Fee Demonstration Program. Departmentwide guidance and fee schedules are being finalized by the Secretary to implement and regulate this program.

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**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.

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**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 special use of Route 209 by these commercial vehicles.

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**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. 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. The estimates of \$37.109 million for FY 2007 and \$38.964 million for FY 2008 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.

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## Budget Account Schedules Other Permanent Appropriations

### Unavailable Collections (in millions of dollars)

|                                     |                                                     | 2007   |                            |
|-------------------------------------|-----------------------------------------------------|--------|----------------------------|
|                                     |                                                     | 2006   | 2008                       |
|                                     |                                                     | actual | estimate                   |
| Identification code 14-9924-0-2-303 |                                                     |        | (CR) <sup>1</sup> estimate |
| 01.99                               | Balance, start of year.....                         | 2      | 1 1                        |
| <b>Receipts:</b>                    |                                                     |        |                            |
| 02.20                               | Rents and charges for quarters.....                 | 17     | 17 17                      |
| 02.21                               | Park buildings lease and maintenance fund.....      | 2      | 3 3                        |
| 02.22                               | Concessions improvement accounts <sup>1</sup> ..... | 23     | 14 6                       |
| 02.23                               | Miscellaneous fees, Glacier Bay National Park.....  | 1      | 1 1                        |
| 02.24                               | Park concessions franchise fees.....                | 36     | 42 50                      |
| 02.99                               | Total receipts and collections.....                 | 79     | 77 77                      |
| 04.00                               | Total balances and collections.....                 | 81     | 78 78                      |
| <b>Appropriations:</b>              |                                                     |        |                            |
| 05.00                               | Other permanent appropriations.....                 | -80    | -77 -78                    |
| 07.99                               | Balance, end of year.....                           | 1      | 1 0                        |

### Program and Financing (in millions of dollars)

|                                                      |                                                                        | 2007   |                            |
|------------------------------------------------------|------------------------------------------------------------------------|--------|----------------------------|
|                                                      |                                                                        | 2006   | 2008                       |
|                                                      |                                                                        | actual | estimate                   |
| Identification code 14-9924-0-2-303                  |                                                                        |        | (CR) <sup>1</sup> estimate |
| <b>Obligations by program activity:</b>              |                                                                        |        |                            |
| 00.01                                                | Operations and maintenance of quarters.....                            | 18     | 18 18                      |
| 00.02                                                | Glacier Bay National Park resource protection vessel management p..... | 1      | 1 1                        |
| 00.03                                                | Concessions improvement accounts <sup>1</sup> .....                    | 19     | 18 16                      |
| 00.04                                                | Filming and photography and special use fee.....                       | 0      | 0 0                        |
| 00.05                                                | Rental Payments, Park Buildings Lease and Maintenance Fund.....        | 2      | 3 3                        |
| 00.06                                                | Park concessions franchise fees.....                                   | 25     | 39 47                      |
| 00.07                                                | Contribution for annuity benefits for USPP.....                        | 35     | 37 39                      |
| 10.00                                                | Total new obligations.....                                             | 100    | 116 124                    |
| <b>Budgetary resources available for obligation:</b> |                                                                        |        |                            |
| 21.40                                                | Unobligated balance carried forward, start of year.....                | 124    | 139 137                    |
| 22.00                                                | New budget authority (gross).....                                      | 115    | 114 117                    |
| 22.10                                                | Recoveries of prior year obligations.....                              | 1      | 0 0                        |
| 23.90                                                | Total budgetary resources available for obligation.....                | 240    | 253 254                    |
| 23.95                                                | Total new obligations.....                                             | -100   | -116 -124                  |
| 23.98                                                | Unobligated balance expiring or withdrawn.....                         | -1     | 0 0                        |
| 24.40                                                | Unobligated balance carried forward, end of year.....                  | 139    | 137 130                    |
| <b>New budget authority (gross), detail:</b>         |                                                                        |        |                            |
| Mandatory:                                           |                                                                        |        |                            |
| 60.00                                                | Appropriation.....                                                     | 35     | 37 39                      |
| 60.20                                                | Appropriation (special fund).....                                      | 80     | 77 78                      |
| 62.50                                                | Appropriation (total mandatory).....                                   | 115    | 114 117                    |

<sup>1</sup> FY 2007 estimates are based on a full year continuing resolution in order to match the FY 2008 President's Budget Appendix.

| Change in obligated balances:     |                                            |     |      |      |
|-----------------------------------|--------------------------------------------|-----|------|------|
| 72.40                             | Obligated balance, start of year.....      | 19  | 25   | 24   |
| 73.10                             | Total new obligations.....                 | 100 | 116  | 124  |
| 73.20                             | Total outlays (gross).....                 | -93 | -117 | -126 |
| 73.40                             | Adjustments in expired accounts (net)..... | -1  | 0    | 0    |
| 74.40                             | Obligated balance, end of year.....        | 25  | 24   | 22   |
| Outlays (gross), detail:          |                                            |     |      |      |
| 86.97                             | Outlays from new mandatory authority.....  | 30  | 103  | 105  |
| 86.98                             | Outlays from mandatory balances.....       | 63  | 14   | 21   |
| 87.00                             | Total outlays, gross.....                  | 93  | 117  | 126  |
| Net budget authority and outlays: |                                            |     |      |      |
| 89.00                             | Budget authority.....                      | 115 | 114  | 117  |
| 90.00                             | Outlays.....                               | 93  | 117  | 126  |

### Object Classification (in millions of dollars)

|                                            |                                                           | 2007   |                   | 2008     |
|--------------------------------------------|-----------------------------------------------------------|--------|-------------------|----------|
|                                            |                                                           | 2006   | estimate          |          |
|                                            |                                                           | actual | (CR) <sup>1</sup> | estimate |
| <b>Identification code 14-9924-0-2-303</b> |                                                           |        |                   |          |
| <b>Direct obligations:</b>                 |                                                           |        |                   |          |
| Personnel compensation:                    |                                                           |        |                   |          |
| 11.1                                       | Full-time permanent.....                                  | 6      | 6                 | 6        |
| 11.3                                       | Other than full-time permanent.....                       | 6      | 6                 | 7        |
| 11.5                                       | Other personnel compensation.....                         | 1      | 1                 | 1        |
| 11.9                                       | Total personnel compensation.....                         | 13     | 13                | 14       |
| 12.1                                       | Civilian personnel benefits.....                          | 4      | 4                 | 4        |
| 13.0                                       | Benefits for former personnel.....                        | 35     | 37                | 39       |
| 22.0                                       | Transportation of things.....                             | 0      | 1                 | 1        |
| 23.3                                       | Communications, utilities, and miscellaneous charges..... | 3      | 3                 | 3        |
| 25.2                                       | Other services.....                                       | 36     | 46                | 50       |
| 25.4                                       | Operation and Maintenance of Facilities.....              | 1      | 1                 | 1        |
| 26.0                                       | Supplies and materials.....                               | 5      | 6                 | 7        |
| 31.0                                       | Equipment.....                                            | 1      | 2                 | 2        |
| 32.0                                       | Land and structures.....                                  | 1      | 2                 | 2        |
| 41.0                                       | Grants, subsidies, and contributions.....                 | 1      | 1                 | 1        |
| 99.99                                      | Total new obligations.....                                | 100    | 116               | 124      |

### Personnel Summary

|                                            |                                               | 2007   |                   | 2008     |
|--------------------------------------------|-----------------------------------------------|--------|-------------------|----------|
|                                            |                                               | 2006   | estimate          |          |
|                                            |                                               | actual | (CR) <sup>1</sup> | estimate |
| <b>Identification code 14-9924-0-2-303</b> |                                               |        |                   |          |
| 10.01                                      | Civilian full-time equivalent employment..... | 288    | 288               | 288      |

<sup>1</sup> FY 2007 estimates are based on a full year continuing resolution in order to match the FY 2008 President's Budget Appendix.

**Activity: Spectrum Relocation Activities****Activity Summary**

|                                 | <b>FY 2006<br/>Enacted</b> | <b>FY 2007 CR</b> | <b>FY 2008<br/>Request</b> | <b>Change<br/>From 2007<br/>(+/-)</b> |
|---------------------------------|----------------------------|-------------------|----------------------------|---------------------------------------|
| <b>Permanent Appropriations</b> |                            |                   |                            |                                       |
| Spectrum Relocation Activities  | 0                          | 14,703            | 0                          | -14,703                               |
| <b>Total Requirements</b>       | <b>0</b>                   | <b>14,703</b>     | <b>0</b>                   | <b>-14,703</b>                        |

**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 auctioned licenses for reallocated Federal spectrum, which will facilitate the provision of Advanced Wireless Services to consumers. Funds are made available to agencies in fiscal year 2007 for relocation of communications systems operating on the affected spectrum. These 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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## Miscellaneous Trust Funds

|                                                               | FY 2006<br>Enacted | FY 2007<br>Estimate | FY 2008<br>Request | Change<br>From 2007<br>(+/-) |
|---------------------------------------------------------------|--------------------|---------------------|--------------------|------------------------------|
| Centennial Donations (\$000)                                  | 0                  | 0                   | 100,000            | +100,000                     |
| President's Centennial Match (\$000)                          | 0                  | 0                   | 100,000            | +100,000                     |
| <i>[Subtotal, Centennial Challenge (legislation pending)]</i> | <i>[0]</i>         | <i>[0]</i>          | <i>[200,000]</i>   | <i>[+200,000]</i>            |
| Donations, National Park Service (\$000)                      | 27,002             | 27,002              | 27,002             | 0                            |
| Preservation, Birthplace of Abraham Lincoln (\$000)           | -12                | 4                   | 4                  | 0                            |
| <b>Miscellaneous Trust Funds (\$000)</b>                      | <b>26,990</b>      | <b>27,006</b>       | <b>227,006</b>     | <b>200,000</b>               |
| <i>Total FTE Requirements</i>                                 | <i>151</i>         | <i>151</i>          | <i>151</i>         | <i>0</i>                     |

### Overview

These permanent appropriations are: (A) donated funds consistent with legislative authority and the wishes of the grantors for federally matched signature projects and programs, (B) non-matched donated funds consistent with legislative authority and the wishes of the grantors, and (C) used to preserve the birthplace of Abraham Lincoln from an endowment established for that purpose.

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### Appropriations: Centennial Donations and President's Centennial Match

#### Program Overview

A key element of the President's Centennial Challenge, is the request for the establishment of a \$100 million mandatory fund, the President's Centennial Match, which would match non-federal cash donations for signature projects and programs at national parks. Authority for the program would exist for the ten years leading up to the 2016 Centennial of the establishment of the National Park Service. Such a fund would allow the Park Service to leverage private contributions with Federal funding in order to improve and enhance our national parks for another century of conservation and visitor enjoyment.

While the Federal funds would match those donations directed toward signature projects and programs, the National Park Service would continue to welcome other non-matched donations. The Presidential Centennial Match funding will require at least a dollar for dollar match from non-Federal donations, with some projects leveraging a higher proportion of non-Federal funds. If fully subscribed, the annual overall benefit to the National Park Service would exceed \$200 million (\$100 million in federal funds and at least \$100 million from philanthropic donations).

The Secretary of the Interior will present a list of signature projects and programs as part of his Centennial report to the President in May 2007. This list will be prepared by the Director of the National Park Service, drawing on ideas generated through listening sessions, public engagement, and the input of Park Service professionals. The list of signature projects and programs will be sustained for the next 10 years, but the Secretary may amend the list annually. An annual report will also provide financial information, such as the amount of donations collected, the rate of spending, and significant milestones and projects completed.

A legislative proposal authorizing this program will be presented to the Congress separately.

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**Appropriation:            Donations, National Park Service****Program Overview**

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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 \$27 million for FY 2007 reflects the most current donations estimate by the National Park Service. The estimate for FY 2008 reflects a constant rate of donations for non-signature projects and programs, with no anticipated increases over the FY 2007 estimate.

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**Appropriation:            Preservation, Birthplace of Abraham Lincoln****Program Overview**

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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](http://www.nps.gov/liho/liholink.htm).

## Budget Account Schedules Miscellaneous Trust Funds

### Unavailable Collections (in millions of dollars)

|                                     |                                                                    | 2007   |                            |
|-------------------------------------|--------------------------------------------------------------------|--------|----------------------------|
|                                     |                                                                    | 2006   | 2008                       |
|                                     |                                                                    | actual | estimate                   |
| Identification code 14-9972-0-7-303 |                                                                    |        | (CR) <sup>1</sup> estimate |
| 01.99                               | Balance, start of year.....                                        | 0      | 0                          |
| <b>Receipts:</b>                    |                                                                    |        |                            |
| 02.60                               | Donations to the National Park Service.....                        | 27     | 27                         |
| 02.61                               | Donations to the National Park Service - legislative proposal..... | 0      | 0                          |
| 04.00                               | Total: Balances and collections                                    | 27     | 27                         |
| <b>Appropriation:</b>               |                                                                    |        |                            |
| 05.00                               | Miscellaneous Trust Funds.....                                     | -27    | -27                        |
| 05.01                               | Miscellaneous Trust Funds - legislative proposal.....              | 0      | 0                          |
| 07.99                               | Balance, end of year.....                                          | 0      | 0                          |

### Program and Financing (in millions of dollars)

|                                                      |                                                         | 2007   |                            |
|------------------------------------------------------|---------------------------------------------------------|--------|----------------------------|
|                                                      |                                                         | 2006   | 2008                       |
|                                                      |                                                         | actual | estimate                   |
| Identification code 14-9972-0-7-303                  |                                                         |        | (CR) <sup>1</sup> estimate |
| <b>Obligations by program activity:</b>              |                                                         |        |                            |
| 00.01                                                | Donations to the National Park Service                  | 22     | 27                         |
| 10.00                                                | Total new obligations.....                              | 22     | 27                         |
| <b>Budgetary resources available for obligation:</b> |                                                         |        |                            |
| 21.40                                                | Unobligated balance carried forward, start of year..... | 36     | 41                         |
| 22.00                                                | New budget authority (gross).....                       | 27     | 27                         |
| 23.90                                                | Total budgetary resources available for obligation..... | 63     | 68                         |
| 23.95                                                | Total new obligations.....                              | -22    | -27                        |
| 24.40                                                | Unobligated balance carried forward, end of year.....   | 41     | 41                         |
| <b>New budget authority (gross), detail:</b>         |                                                         |        |                            |
| Mandatory:                                           |                                                         |        |                            |
| 60.26                                                | Appropriation (trust fund).....                         | 27     | 27                         |
| 70.00                                                | Total new budget authority (gross).....                 | 27     | 27                         |
| <b>Change in obligated balances:</b>                 |                                                         |        |                            |
| 72.40                                                | Obligated balance, start of year.....                   | 18     | 18                         |
| 73.10                                                | Total new obligations.....                              | 22     | 27                         |
| 73.20                                                | Total outlays (gross).....                              | -22    | -27                        |
| 74.40                                                | Obligated balance, end of year.....                     | 18     | 18                         |
| <b>Outlays (gross), detail:</b>                      |                                                         |        |                            |
| 86.97                                                | Outlays from new mandatory authority                    | 0      | 14                         |
| 86.98                                                | Outlays from mandatory balances.....                    | 22     | 13                         |
| 87.00                                                | Total outlays                                           | 22     | 27                         |
| <b>Net budget authority and outlays:</b>             |                                                         |        |                            |
| 89.00                                                | Budget authority.....                                   | 27     | 27                         |
| 90.00                                                | Outlays.....                                            | 22     | 27                         |

<sup>1</sup> FY 2007 estimates are based on a full year continuing resolution in order to match the FY 2008 President's Budget Appendix.

|                                     |                                                           | 2007              |          |
|-------------------------------------|-----------------------------------------------------------|-------------------|----------|
|                                     |                                                           | 2006              | 2008     |
|                                     |                                                           | actual            | estimate |
| Identification code 14-9972-0-7-303 |                                                           | (CR) <sup>1</sup> | estimate |
| <b>Direct obligations:</b>          |                                                           |                   |          |
| Personnel compensation:             |                                                           |                   |          |
| 11.1                                | Full-time permanent.....                                  | 1                 | 1        |
| 11.3                                | Other than full-time permanent.....                       | 4                 | 4        |
| 11.5                                | Other personnel compensation.....                         | 1                 | 1        |
| 11.9                                | Total personnel compensation.....                         | 6                 | 6        |
| 12.1                                | Civilian personnel benefits.....                          | 1                 | 1        |
| 21.0                                | Travel and transportation of persons.....                 | 1                 | 1        |
| 23.3                                | Communications, utilities, and miscellaneous charges..... | 1                 | 1        |
| 25.2                                | Other services.....                                       | 9                 | 14       |
| 25.4                                | Operation and maintenance of facilities.....              | 0                 | 0        |
| 26.0                                | Supplies and materials.....                               | 2                 | 2        |
| 31.0                                | Equipment.....                                            | 1                 | 1        |
| 41.0                                | Grants, subsidies, and contributions.....                 | 1                 | 1        |
| 99.99                               | Total new obligations.....                                | 22                | 27       |

### Personnel Summary

|                                     |                                               | 2007              |          |
|-------------------------------------|-----------------------------------------------|-------------------|----------|
|                                     |                                               | 2006              | 2008     |
|                                     |                                               | actual            | estimate |
| Identification code 14-9972-0-7-303 |                                               | (CR) <sup>1</sup> | estimate |
| 10.01                               | Civilian full-time equivalent employment..... | 151               | 151      |

<sup>1</sup> FY 2007 estimates are based on a full year continuing resolution in order to match the FY 2008 President's Budget Appendix.

Note: Numbers may not add correctly due to rounding errors.

|                  |                                  |
|------------------|----------------------------------|
| <b>Activity:</b> | <b>CONSTRUCTION (TRUST FUND)</b> |
|------------------|----------------------------------|

**Program Overview and FY 2008 Program Performance**

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 has 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)).

The George Washington Memorial Parkway, the Baltimore-Washington Parkway and the Cumberland Gap tunnel were completed in previous years. 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. All but \$8,000 was obligated in FY 2006 and previous years for critical repairs to the road and additional rehabilitation design work, mitigation efforts, geotechnical investigations and surveying. The residual balance is anticipated to be fully obligated in FY 2007 to continue the same work.

**NPS Budgetary Resources by Activity: Construction (Trust Fund)**

Identification code: 14-8215-0-7-401

| Program Activity                                       | (\$000)           |                               |                    |                    |
|--------------------------------------------------------|-------------------|-------------------------------|--------------------|--------------------|
|                                                        | 2007              |                               | Change             |                    |
|                                                        | FY 2006<br>Actual | Estimate<br>(CR) <sup>1</sup> | FY 2008<br>Request | From<br>2007 (+/-) |
| <b>1. Cumberland Gap Tunnel</b>                        |                   |                               |                    |                    |
| Available for Obligation                               |                   |                               |                    |                    |
| From prior years                                       |                   |                               |                    |                    |
| Unobligated balance, start of year.....                | 0                 | 0                             | 0                  | 0                  |
| <b>Subtotal, Unobligated funds.....</b>                | <b>0</b>          | <b>0</b>                      | <b>0</b>           | <b>0</b>           |
| New Budget Authority                                   | 0                 | 0                             | 0                  | 0                  |
| <b>TOTAL Available for Obligation.....</b>             | <b>0</b>          | <b>0</b>                      | <b>0</b>           | <b>0</b>           |
| Less: Obligations.....                                 | 0                 | 0                             | 0                  | 0                  |
| <b>Unobligated balance, end of year.....</b>           | <b>0</b>          | <b>0</b>                      | <b>0</b>           | <b>0</b>           |
| <b>2. Going-to-the-Sun Road, Glacier National Park</b> |                   |                               |                    |                    |
| Available for obligation                               |                   |                               |                    |                    |
| From prior years                                       |                   |                               |                    |                    |
| Unobligated balance, start of year.....                | 58                | 8                             | 0                  | -8                 |
| Recovery of prior year obligations.....                | 2                 | 0                             | 0                  | 0                  |
| <b>Subtotal, Unobligated funds.....</b>                | <b>60</b>         | <b>8</b>                      | <b>0</b>           | <b>-8</b>          |
| New Budget Authority                                   | 0                 | 0                             | 0                  | 0                  |
| <b>TOTAL Available for Obligation.....</b>             | <b>60</b>         | <b>8</b>                      | <b>0</b>           | <b>-8</b>          |
| Less: Obligations.....                                 | 52                | 8                             | 0                  | 0                  |
| <b>Unobligated balance, end of year.....</b>           | <b>8</b>          | <b>0</b>                      | <b>0</b>           | <b>0</b>           |
| <b>3. FHWA Construction Trust</b>                      |                   |                               |                    |                    |
| Available for obligation                               |                   |                               |                    |                    |
| Unobligated balance, start of year.....                | 2,240             | 2,240                         | 0                  | -2,240             |
| Allocation from Construction Trust Fund.....           | 0                 | 0                             | 0                  | 0                  |
| Reprogramming of unobligated balances.....             | 0                 | 0                             | 0                  | 0                  |
| <b>Subtotal, Unobligated funds.....</b>                | <b>2,240</b>      | <b>2,240</b>                  | <b>0</b>           | <b>-2,240</b>      |
| New Budget Authority                                   | 0                 | 0                             | 0                  | 0                  |
| <b>TOTAL Available for Obligation.....</b>             | <b>2,240</b>      | <b>2,240</b>                  | <b>0</b>           | <b>-2,240</b>      |
| Less: Obligations.....                                 | 0                 | 2,240                         | 0                  | -2,240             |
| <b>Unobligated balance, end of year.....</b>           | <b>2,240</b>      | <b>0</b>                      | <b>0</b>           | <b>0</b>           |
| <b>C(TF) Account Total</b>                             |                   |                               |                    |                    |
| Available for obligation                               |                   |                               |                    |                    |
| From prior years                                       |                   |                               |                    |                    |
| Unobligated balance, start of year.....                | 2,298             | 2,248                         | 0                  | -2,248             |
| Reprogramming of unobligated balances.....             | 0                 | 0                             | 0                  | 0                  |
| Recovery of prior year obligations.....                | 2                 | 0                             | 0                  | 0                  |
| <b>Subtotal, Unobligated funds.....</b>                | <b>2,300</b>      | <b>2,248</b>                  | <b>0</b>           | <b>-2,248</b>      |
| New Budget Authority                                   | 0                 | 0                             | 0                  | 0                  |
| <b>TOTAL Available for Obligation.....</b>             | <b>2,300</b>      | <b>2,248</b>                  | <b>0</b>           | <b>-2,248</b>      |
| Less: Obligations.....                                 | 52                | 2,248                         | 0                  | -2,240             |
| <b>C(TF) Unobligated balance, end of year.....</b>     | <b>2,248</b>      | <b>0</b>                      | <b>0</b>           | <b>0</b>           |

<sup>1</sup> FY 2007 estimates are based on a full year continuing resolution in order to match the FY 2008 President's Budget Appendix.

## Budget Account Schedules Construction (Trust Fund)

### Program and Financing (in millions of dollars)

|                                                      |                                                         | 2007   |                   | 2008     |
|------------------------------------------------------|---------------------------------------------------------|--------|-------------------|----------|
|                                                      |                                                         | 2006   | estimate          | estimate |
| Identification code 14-8215-0-7-303                  |                                                         | actual | (CR) <sup>1</sup> |          |
| <b>Obligations by program activity:</b>              |                                                         |        |                   |          |
| 00.01                                                | Going-to-the-Sun Road, Glacier National Park.....       | 0      | 0                 | 0        |
| 00.02                                                | FHWA Construction Trust                                 | 0      | 2                 | 0        |
| 10.00                                                | Total new obligations (object class 25.2).....          | 0      | 2                 | 0        |
| <b>Budgetary resources available for obligation:</b> |                                                         |        |                   |          |
| 21.40                                                | Unobligated balance carried forward, start of year..... | 2      | 2                 | 0        |
| 23.95                                                | Total new obligations.....                              | 0      | -2                | 0        |
| 24.40                                                | Unobligated balance carried forward, end of year.....   | 2      | 0                 | 0        |
| <b>Change in obligated balances:</b>                 |                                                         |        |                   |          |
| 72.40                                                | Obligated balance, start of year.....                   | 1      | 1                 | 2        |
| 73.10                                                | Total new obligations.....                              | 0      | 2                 | 0        |
| 73.20                                                | Total outlays (gross).....                              | 0      | -1                | -1       |
| 74.40                                                | Obligated balance, end of year.....                     | 1      | 2                 | 1        |
| <b>Outlays (gross), detail:</b>                      |                                                         |        |                   |          |
| 86.93                                                | Outlays from discretionary balances.....                | 0      | 1                 | 1        |
| <b>Net budget authority and outlays:</b>             |                                                         |        |                   |          |
| 89.00                                                | Budget authority.....                                   | 0      | 0                 | 0        |
| 90.00                                                | Outlays.....                                            | 0      | 1                 | 1        |

### Construction (Trust Fund) Personnel Summary

|                                     |                                                                   | 2007   |                   | 2008     |
|-------------------------------------|-------------------------------------------------------------------|--------|-------------------|----------|
|                                     |                                                                   | 2006   | estimate          | estimate |
| Identification code 14-8215-0-7-303 |                                                                   | actual | (CR) <sup>1</sup> |          |
| <b>Direct:</b>                      |                                                                   |        |                   |          |
| 10.01                               | Total compensable workyears: Full-time equivalent employment..... | 0      | 0                 | 0        |

<sup>1</sup> FY 2007 estimates are based on a full year continuing resolution in order to match the FY 2008 President's Budget Appendix.

## ADMINISTRATIVE PROVISIONS

### Appropriation Language

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*Appropriations for the National Park Service shall be available for the purchase of not to exceed 294 passenger motor vehicles, of which 251 shall be for replacement only, including not to exceed 175 for police-type use, 31 buses, and 15 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 for the costs of administration of the Land and Water Conservation Fund grants authorized by section 105(a)(2)(B) of the Gulf of Mexico Energy Security Act of 2006 (P.L. 109-432), the National Park Service may retain up to five percent of the amounts which are authorized to be disbursed under such section, such retained amounts to remain available until expended.*

*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, misinterprets or 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 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.*

### Justification of Major Proposed Changes

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In absence of an enacted appropriation, all changes are based on FY 2007 President's Budget Appropriation Language.

Addition: “: Provided further, That for the costs of administration of the Land and Water Conservation Fund grants authorized by section 105(a)(2)(B) of the Gulf of Mexico Energy Security Act of 2006 (P.L. 109-432), the National Park Service may retain up to five percent of the amounts which are authorized to be disbursed under such section, such retained amounts to remain available until expended.”

On December 20, 2006, the President signed into law the Gulf of Mexico Energy Security Act of 2006 (P.L. 109-432), which will allow significant enhancements to Outer Continental Shelf oil and gas leasing activities and revenue in the Gulf. Under the Act, NPS is authorized to receive funding for LWCF State grants from OCS revenues. This provision has been added to allow the Park Service to use five percent of the mandatory program for administration of the grants.



**Appropriation Language Citations**

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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:

| <b>Allocations Received from Other Accounts</b> |                                        |                                                                                   |
|-------------------------------------------------|----------------------------------------|-----------------------------------------------------------------------------------|
| <b>Federal Department</b>                       | <b>Agency</b>                          | <b>Account Title</b>                                                              |
| 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                                                          |
|                                                 |                                        | Southern Nevada Public Lands Management                                           |
|                                                 | Office of the Secretary                | Natural Resource Damage Assessment Fund                                           |

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## 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. As part of the 2008 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 natural resource 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. (Note: There has been a modification in natural resources R&D expenditures from the FY 2007 President's Request. The decrease is the result of improvements made to the data collection process used to gather information about parks' R&D activities as well as improvements in the Quality Assurance/Quality Control of the data collected.)

#### NPS Research and Development Funding (FY 2006-FY 2008)

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | FY 2006*<br>Enacted | FY 2007*<br>Request | FY 2008<br>Proposal |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------|
| <b>Resource Stewardship Subactivity:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                     |                     |                     |
| <b>Natural Resource Research Support</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | <b>1,360</b>        | <b>1,368</b>        | <b>1,375</b>        |
| 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, pursuant to Congressional direction to the NPS to facilitate speleological research and other related purposes.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                     |                     |                     |
| <b>Natural Resource Management</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>2,783</b>        | <b>2,699</b>        | <b>2,632</b>        |
| 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 2006-FY 2008, the R&D projects supported focus on two areas: (1) park specific issue-focused R&D addressing the immediate high priority natural resource management information needs of park managers, and (2) the final phases of tactical R&D addressing the short-term need to develop monitoring protocols for the last two natural resource vital signs monitoring networks to be funded. |                     |                     |                     |
| <b>Everglades Restoration</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>3,440</b>        | <b>3,436</b>        | <b>3,510</b>        |
| The Everglades Restoration program includes funds for the Critical Ecosystems Studies Initiative (CESI) being conducted concurrently with the Comprehensive Everglades Restoration Program (CERP). Of these, only CESI programs are classified as R&D. A small portion of CESI cannot be classified as R&D since it is used to cover administration of the programs.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                     |                     |                     |

\*The FY 2006 and FY 2007 Natural Resource Research Support funding levels reflect increases due to inclusion of the NPS Social Science Program (previously in the Park Support section) in the Natural Resource Research Support program component beginning with the FY 2007 Greenbook.

### **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 2008 R&D funding is \$16,725 million, an increase of \$1.122 million from FY 2006.

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 2006-FY 2008)**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | <b>FY 2006<br/>Enacted</b> | <b>FY 2007<br/>Request</b> | <b>FY 2008<br/>Proposal</b> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------|-----------------------------|
| <b>Cultural Resources Preservation Program</b>                                                                                                                                                                                                                                                                                                                                                                                                                                         | <b>11,367</b>              | <b>12,482</b>              | <b>12,482</b>               |
| The Cultural Resources Preservation Program (CRPP) was enacted in FY 2006 for \$13,277,000. Of this, \$1,910 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. |                            |                            |                             |
| <b>Ethnography Program</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>646</b>                 | <b>650</b>                 | <b>650</b>                  |
| The Ethnography Program projects include basic ethnographic surveys, field studies, oral histories, and ethnographic overviews and assessments.                                                                                                                                                                                                                                                                                                                                        |                            |                            |                             |
| <b>Museum Management Program – Backlog Cataloging</b>                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>2,734</b>               | <b>2,736</b>               | <b>2,736</b>                |
| The Museum Management Program was enacted in FY 2006 for \$5,579,000. Approximately 49% 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.                                                                                |                            |                            |                             |
| <b>Park Native American Graves Protection Program</b>                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>856</b>                 | <b>857</b>                 | <b>857</b>                  |
| 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.                                                                                                                                                                                                                                                                            |                            |                            |                             |

## Compliance with Section 405

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 ten 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 government-wide, 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.] Contingencies in FY 2005 amounted to \$10.666 million.

### FY 2006

The procedures for FY 2006 again allowed each Region to establish a contingency account based on up to one percent collected from its allocation of ONPS Park Management activity funds. 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, 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 \$11.121 million in FY 2006. Categories of costs paid from these accounts were as follows:

|                                                                                                                      | (\$000)       |
|----------------------------------------------------------------------------------------------------------------------|---------------|
| Park Employee Relocation Costs                                                                                       | 3,920         |
| Operational Shortfalls at Parks                                                                                      | 1,535         |
| Extraordinary Personnel Costs, incl. Lump Sum Leave, Emp. Pay Statement, Trans. Subsidy, Emp. Asst. Programs, Awards | 1,237         |
| Unfunded Non-Recurring Park Projects                                                                                 | 1,465         |
| Emergency Damage Response Costs                                                                                      | 334           |
| Management Reviews, Audits, Project Oversight                                                                        | 183           |
| Law Enforcement Readiness and Response                                                                               | 286           |
| Legal Support                                                                                                        | 554           |
| Non-Law Enforcement Training                                                                                         | 153           |
| Space Rental Charges                                                                                                 | 672           |
| Other Multi-Park/Regional Support                                                                                    | 782           |
|                                                                                                                      | <u>11,121</u> |

*35.2 percent* 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.

*13.8 percent* was returned to parks to cover critical operational shortfalls, particularly relating to visitor use and access. An additional *13.2 percent* was returned to parks to meet one-time project needs.

*11.1 percent* 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.

*5.6 percent* was spent for emergency damage and law enforcement response costs.

#### FY 2007 and FY 2008

The amount of funds used by Regions for contingencies during both FY 2007 and FY 2008 are hard to estimate at this time due to the lack of a final appropriation for FY 2007. The criteria upon which the funds will be assembled and spent will remain the same as that which was established for FY 2006 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 2006 – FY 2008 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.

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** (all dollars in thousands)

| <b>Activity/Office</b>                        | <b>FY 2006<br/>Actual</b> | <b>FY 2007<br/>Estimate</b> | <b>FY 2008<br/>Estimate</b> |
|-----------------------------------------------|---------------------------|-----------------------------|-----------------------------|
| <b>Other OS Activities</b>                    |                           |                             |                             |
| OEPC – 516 DM Chapters                        | 3.0                       | 3.0                         | 0.0                         |
| Census – Single Audit Clearing House          | 1.3                       | 0.0                         | 0.0                         |
| Department Medals                             | 20.4                      | 20.9                        | 20.4                        |
| OPM Leadership 360 Assessment                 | 7.2                       | 0.0                         | 0.0                         |
| Human Capital Conf – Sept 2006                | 20.                       | 4.6                         | 0.0                         |
| Classification Appeals                        | 2.6                       | 2.6                         | 2.6                         |
| DOI Learn                                     | 50.0                      | 0.0                         | 0.0                         |
| EEO Training                                  | 30.8                      | 30.8                        | 30.8                        |
| EEO Investigations                            | 32.0                      | 32.0                        | 32.0                        |
| EEO Diversity Training                        | 0.2                       | 0.2                         | 0.2                         |
| OLES Conference                               | 2.1                       | 0.0                         | 0.0                         |
| Management and Coordination Initiatives       | 169.6                     | 94.0                        | 85.9                        |
| HSPD-12                                       | 0.0                       | 1,935.3                     | 1,650.3                     |
| HSPD-12                                       | 0.0                       | 1,935.3                     | 1,650.3                     |
| Oracle License & Support Contract             | 28.6                      | 250.9                       | 121.0                       |
| Enterprise Architecture Services              | 247.5                     | 67.5                        | 0.0                         |
| Microsoft Enterprise Licenses                 | 3,421.9                   | 3,421.9                     | 3,421.9                     |
| Anti-Virus Software Licenses                  | 187.0                     | 224.7                       | 186.1                       |
| IT Security – Reimb                           | 50.5                      | 0.0                         | 0.0                         |
| Popkin System Architect Licenses              | 1.0                       | 1.5                         | 2.2                         |
| Northrop Grumman Task Order                   | 26.8                      | 4.2                         | 0.0                         |
| Karta GoLearn Licenses                        | 3.9                       | 3.9                         | 3.9                         |
| Strategic Radio Study                         | 375.0                     | 0.0                         | 0.0                         |
| OCIO Conference – Reno NV                     | 8.4                       | 0.0                         | 0.0                         |
| Active Directory                              | 671.0                     | 0.0                         | 0.0                         |
| Information Resources Initiatives             | 5,021.6                   | 3,974.6                     | 3,735.1                     |
| ESN                                           | 0.0                       | 8,319.0                     | 8,819.1                     |
| ESN                                           | 2,186.0                   | 0.0                         | 0.0                         |
| Enterprise Services Network (ESN)             | 2,186.0                   | 8,319.0                     | 8,319.1                     |
| FY 2004 KPMG Audit                            | 165.6                     | 0.0                         | 0.0                         |
| Cooperative Conservation – CEQ                | 10.0                      | 0.0                         | 0.0                         |
| OIG Hurricane Response and Recovery Oversight | 99.1                      | 0.0                         | 0.0                         |
| FY 2006 KPMG Audit                            | 217.6                     | 31.6                        | 0.0                         |
| FY 2007 KPMG Audit                            | 0.0                       | 215.3                       | 31.6                        |
| Federal FSA Program                           | 182.6                     | 171.4                       | 171.4                       |
| Recreation One-Stop Litigation                | 0.0                       | 1,048.6                     | 0.0                         |
| Central Services                              | 674.9                     | 1,466.9                     | 203.0                       |
| <b>Subtotal Other OS Activities</b>           | <b>8,052.1</b>            | <b>15,789.8</b>             | <b>13,993.5</b>             |

|                                           |                |                 |                 |
|-------------------------------------------|----------------|-----------------|-----------------|
| <b>National Business Center</b>           |                |                 |                 |
| Career, Balance, & Diversity Forums       | 9.0            | 4.4             | 4.0             |
| Denver Forums                             | 3.5            | 3.5             | 3.3             |
| Financial Management Intern Program 3     | 10.5           | 0.0             | 0.0             |
| Financial Management Intern Program 4     | 11.5           | 0.0             | 0.0             |
| Financial Management Intern Program 5     | 24.0           | 0.0             | 0.0             |
| Washington Learning & Performance Center  | 32.0           | 12.2            | 12.2            |
| Albuquerque Learning & Performance Center | 5.4            | 0.0             | 0.0             |
| Anchorage Learning & Performance Center   | 6.2            | 0.0             | 8.0             |
| Denver Learning & Performance Center      | 28.8           | 0.0             | 0.0             |
| Online Learning                           | 82.7           | 5.2             | 5.2             |
| NBC Human Capital Directorate             | 213.7          | 25.3            | 42.7            |
| Technology Services                       | 0.0            | 30.1            | 31.0            |
| Aviation Systems                          | 6.0            |                 |                 |
| NBC IT                                    | 6.0            | 30.1            | 31.0            |
| FPPS –Application Mgmt Office             | 344.98.2       | 6.1             | 6.2             |
| FPPS – Payroll Systems                    |                | 341.7           | 1,012.5         |
| NBC – E - payroll                         | 344.9          | 347.8           | 1,018.7         |
| Acquisition Services – DC                 |                | 22.6            | 22.6            |
| NPS Youth Programs                        | 22.6           |                 |                 |
| Facilities Reimbursable Services          |                | 25.6            | 24.0            |
| Building Alteration Services              | 6.1            |                 |                 |
| Reimbursable Moving Services              | 2.7            |                 |                 |
| Creative Communications                   | 111.0          | 349.3           | 337.6           |
| Reimbursable Security Services            |                |                 |                 |
| Special Events Security                   | 0.2            |                 |                 |
| Reimbursable ATC Services                 |                | 1.8             | 0.9             |
| Reimbursable Mail Services                |                | 33.0            | 35.0            |
| Postage                                   | 31.7           | 0.0             | 0.0             |
| NBC – Administrative Operations           | 174.3          | 432.3           | 420.1           |
| Financial System                          | 744.1          | 819.0           | 711.7           |
|                                           | 744.1          | 819.0           | 711.7           |
| Reimbursable Appraisal Services           | 344.6          | 0.0             | 0.0             |
| NBC Appraisal Services                    | 344.6          | 0.0             | 0.0             |
| <b>Subtotal National Business Center</b>  | <b>1,827.5</b> | <b>1,654.5</b>  | <b>2,224.3</b>  |
| <b>TOTAL, DIRECT BILLING</b>              | <b>9,879.6</b> | <b>17,444.3</b> | <b>16,217.7</b> |

**CENTRALIZED BILLING** (all dollars in thousands)

| <b>Activity/Office</b>                                           | <b>FY 2006<br/>Actual</b> | <b>FY 2007<br/>Estimate</b> | <b>FY 2008<br/>Estimate</b> |
|------------------------------------------------------------------|---------------------------|-----------------------------|-----------------------------|
| <b>Other OS Activities</b>                                       |                           |                             |                             |
| Invasive Species Program                                         | 196.0                     | 195.9                       | 206.6                       |
| Invasive Species DOI Coordinator                                 | 32.0                      | 32.4                        | 34.6                        |
| Secretary's Immediate Office                                     | 228.0                     | 228.3                       | 241.2                       |
| Alaska Field Office                                              | 228.5                     | 233.7                       | 248.6                       |
| Secretary's Immediate Office                                     | 228.5                     | 233.7                       | 248.6                       |
| Alaska Resources Library and Information Services                | 163.7                     | 163.7                       | 163.7                       |
| Secretary's Immediate Office                                     | 163.7                     | 163.7                       | 163.7                       |
| Document Management Unit                                         | 16.7                      | 0.0                         | 0.0                         |
| Office of the Executive Secretariat                              | 16.7                      | 0.0                         | 0.0                         |
| Departmental News and Information                                | 55.0                      | 41.6                        | 0.0                         |
| Departmental Newsletter                                          | 53.6                      | 60.0                        | 0.0                         |
| Hispanic Media Outreach                                          | 22.9                      | 24.3                        | 0.0                         |
| Departmental Communications Office                               | 0.0                       | 0.0                         | 217.5                       |
| Office of Communications                                         | 131.5                     | 125.9                       | 217.5                       |
| Southern Nevada Water Coordinator                                | 61.8                      | 64.8                        | 39.0                        |
| Policy, Management and Budget                                    | 61.8                      | 64.8                        | 39.0                        |
| Electronic Records Management (ERM)                              | 0.0                       | 0.0                         | 229.1                       |
| Office of the Executive Secretariat                              | 0.0                       | 0.0                         | 229.1                       |
| Financial Management Training                                    | 27.4                      | 30.2                        | 0.0                         |
| Travel Management Center                                         | 12.8                      | 13.                         | 13.9                        |
| Office of Financial Management                                   | 40.1                      | 43.2                        | 13.9                        |
| Activity Based Costing/Management                                | 306.5                     | 306.5                       | 309.8                       |
| Office of Financial Management                                   | 306.5                     | 306.5                       | 309.8                       |
| Quarter Program, Space Mgmt Initiative, and Interior Collections | 72.1                      | 29.6                        | 32.1                        |
| Interior Collections Management System (ICMS)                    | 0.0                       | 500.8                       | 417.3                       |
| DOI Space Management Initiative                                  | 71.2                      | 73.8                        | 80.1                        |
| Renewable Energy Certificates                                    | 0.0                       | 0.0                         | 57.7                        |
| Office of Property and Acquisition Management                    | 143.3                     | 604.2                       | 587.3                       |
| Planning and Performance Management                              | 202.9                     | 210.8                       | 394.8                       |
| Recreation One-Stop                                              | 49.7                      | 49.8                        | 52.6                        |
| Office of Planning and Performance Management                    | 252.7                     | 260.7                       | 447.4                       |
| Center for Competitive Sourcing Excellence                       | 258.2                     | 152.8                       | 181.3                       |
| Office of Competitive Sourcing                                   | 258.2                     | 152.8                       | 181.3                       |
| Firefighter and Law Enforcement Retirement Team                  | 576.1                     | 594.0                       | 609.0                       |
| DOI wide OWCP Coordination                                       | 0.0                       | 55.3                        | 56.7                        |
| Partnership Coordination                                         | 42.8                      | 30.9                        | 30.9                        |
| CLC – Human Resources                                            | 10.0                      | 10.0                        | 10.3                        |
| OPM Federal Employment Services                                  | 45.0                      | 115.5                       | 115.5                       |

| <u>Activity/Office</u>                                      | <u>FY 2006<br/>Actual</u> | <u>FY 2007<br/>Estimate</u> | <u>FY 2008<br/>Estimate</u> |
|-------------------------------------------------------------|---------------------------|-----------------------------|-----------------------------|
| Office of Human Resources                                   | 674.0                     | 805.7                       | 822.4                       |
| Special Emphasis Program and EEO Complaints Tracking System | 4.9                       | 4.9                         | 4.9                         |
| EEO Complaints Tracking System                              | 0.0                       | 0.0                         | 3.0                         |
| Office of Civil Rights                                      | 4.9                       | 4.9                         | 8.0                         |
| Occupational Health and Safety                              | 240.7                     | 245.5                       | 257.8                       |
| Health and Safety Training Initiative                       | 59.5                      | 59.2                        | 58.6                        |
| Office of Occupational Health and Safety                    | 467.5                     | 477.2                       | 495.6                       |
| Classified Information Facility                             | 103.6                     | 154.1                       | 96.2                        |
| Emergency Preparedness                                      | 280.7                     | 293.0                       | 394.7                       |
| Law Enforcement Coordination and Training                   | 107.5                     | 109.5                       | 165.8                       |
| Watch Office                                                | 321.3                     | 336.0                       | 357.2                       |
| Office of Law Enforcement and Security                      | 813.1                     | 892.6                       | 1,013.9                     |
| IT Security                                                 | 257.1                     | 237.7                       | 241.1                       |
| IT Security Certification & Accreditation                   | 320.2                     | 320.2                       | 320.                        |
| OS-HSPD12 (e-Authentication)                                | 122.7                     | 113.8                       | 113.8                       |
| Information Technology Architecture                         | 1,257.5                   | 431.5                       | 1,243.1                     |
| Capital Planning                                            | 127.3                     | 145.1                       | 176.7                       |
| Enterprise Resource Management                              | 0.0                       | 30.6                        | 82.8                        |
| Data Resource Management Program                            | 21.6                      | 20.0                        | 20.0                        |
| Office of the Chief Information Officer                     | 2,106.3                   | 1,298.9                     | 2,197.6                     |
| DOI-wide Telecommunications Initiatives                     |                           |                             |                             |
| Frequency Management Support                                | 188.4                     | 285.1                       | 235.4                       |
| Messaging                                                   | 0.0                       | 539.8                       | 0.0                         |
| Enterprise Services Network (ESN)                           | 2,040.7                   | 5,244.1                     | 5,581.2                     |
| ESN – Program Change                                        | 1,229.4                   | 0.0                         | 0.0                         |
| Active Directory                                            | 253.9                     | 253.9                       | 269.0                       |
| Office of the Chief Information Officer                     | 3,712.3                   | 6,322.8                     | 6,085.6                     |
| Web & Internal/External Comm                                | 196.2                     | 173.7                       | 176.6                       |
| GPEA                                                        | 27.6                      | 25.1                        | 25.1                        |
| DOI FOIA Tracking & Reporting System                        | 99.3                      | 137.9                       | 150.9                       |
| Office of the Chief Information Officer                     | 323.2                     | 336.7                       | 352.6                       |
| Ethics Training                                             | 14.8                      | 14.8                        | 14.7                        |
| ALLEX Database                                              | 3.6                       | 3.6                         | 3.6                         |
| FOIA Appeals                                                | 0.0                       | 73.5                        | 73.5                        |
| Solicitor                                                   | 18.4                      | 91.9                        | 91.8                        |
| CFO Financial Statement Audit                               | 979.7                     | 1,035.1                     | 1,300.2                     |
| Departmentwide Activities                                   | 979.7                     | 1,035.1                     | 1,300.2                     |
| E Government Initiatives                                    | 768.3                     | 768.3                       | 1,120.8                     |
| Volunteer.gov                                               | 13.1                      | 13.1                        | 13.1                        |
| Office of Planning and Performance Mgmt.                    | 781.4                     | 781.4                       | 1,133.9                     |
| Appraisal Services                                          | 0.0                       | 0.0                         | 0.0                         |
| Appraisal Services                                          | 0.0                       | 0.0                         | 0.0                         |
| CPIC                                                        | 0.0                       | 13.3                        | 14.6                        |

| Activity/Office                                   | FY 2006<br>Actual | FY 2007<br>Estimate | FY 2008<br>Estimate |
|---------------------------------------------------|-------------------|---------------------|---------------------|
| Coop ECO Study Units (CESU)                       | 73.4              | 73.4                | 73.4                |
| Glen Canyon Adaptive Management Plan              | 94.9              | 99.7                | 104.7               |
| DOI Geographic Info Mgmt EGIM                     | 33.4              | 96.0                | 93.1                |
| SBA Certifications                                | 3.1               | 4.1                 | 7.3                 |
| NTIA Spectrum Management                          | 424.8             | 528.6               | 451.7               |
| Contingency Reserve                               | 26.8              | 26.8                | 45.5                |
| Departmentwide Activities                         | 656.3             | 841.9               | 790.3               |
| FBMS Program Change                               | 0.0               | 0.0                 | 4,796.0             |
| FBMS Redirection from Enterprise Messaging System | 0.0               | 0.0                 | 539.8               |
| Central Services                                  | 0.0               | 0.0                 | 5,335.8             |
| <b>Subtotal Other OS Activities</b>               | <b>12,368.4</b>   | <b>15,072.7</b>     | <b>22,306.4</b>     |
| <b>National Business Center</b>                   |                   |                     |                     |
| Cultural Resources & Events Management            | 110.6             | 138.1               | 141.0               |
| Partnership Schools & Commemorative Programs      | 3.3               | 3.7                 | 3.8                 |
| Departmental museum                               | 411.0             | 438.6               | 447.2               |
| Departmental Library                              | 693.7             | 694.3               | 711.3               |
| Learning and Performance Center Management        | 105.3             | 190.5               | 196.2               |
| SESCDP & Other Leadership Programs                | 157.7             | 58.3                | 58.3                |
| Washington Learning & Performance Center          | 109.8             | 145.8               | 123.7               |
| Albuquerque Learning & Performance Center         | 67.2              | 57.3                | 58.1                |
| Anchorage Learning & Performance Center           | 62.0              | 62.8                | 65.9                |
| Denver Learning & Performance Center              | 93.4              | 95.2                | 97.7                |
| On-Line Learning                                  | 132.9             | 136.9               | 109.0               |
| Financial Management Training                     | 0.0               | 0.0                 | 31.7                |
| NBC Human Capital Directorate                     | 1,946.9           | 2,021.5             | 2,044.2             |
| Desktop Services                                  | 10.3              | 10.5                | 10.8                |
| Telecommunications service                        | 107.0             | 111.6               | 114.9               |
| Voice/data switching                              | 26.7              | 27.8                | 28.5                |
| Integrated Digital Voice Communications System    | 57.7              | 81.9                | 99.5                |
| Information Mgt. FOIA and Records management      | 38.9              | 40.0                | 41.1                |
| NBC IT Security Improvement Plan                  | 0.0               | 447.2               | 364.8               |
| NBC Information Technology Directorate            | 240.5             | 719.1               | 659.7               |
| FPPS- Application Mgmt Office                     | 396.1             | 0.0                 | 0.0                 |
| FPPS – Payroll Operations                         | 2,287.8           | 0.0                 | 0.0                 |
| FPPS – Payroll Systems                            | 2,648.3           | 0.0                 | 0.0                 |
| FPPS/Employee Express – O&M                       | 0.0               | 5,435.5             | 5,621.5             |
| HR LOB W2 Surcharge                               | 0.0               | 0.0                 |                     |
| NBC FPPS Directorate                              | 5,332.3           | 5,435.5             | 5,978.6             |
| Property Accountability Services                  | 29.6              | 35.8                | 35.8                |
| Vehicle Fleet                                     | 3.9               | 3.9                 | 4.1                 |
| Interior Complex Management & Svcs                | 45.9              | 47.3                | 49.6                |
| Family Support Room                               | 0.9               | 1.7                 | 1.8                 |
| Moving Services                                   | 13.4              | 10.0                | 10.6                |
| Shipping and Receiving                            | 22.3              | 23.4                | 24.5                |

| Activity/Office                             | FY 2006<br>Actual | FY 2007<br>Estimate | FY 2008<br>Estimate |
|---------------------------------------------|-------------------|---------------------|---------------------|
| Space Management Services                   | 13.0              | 16.1                | 19.3                |
| Drug testing – intra department             | 175.3             | 178.7               | 289.1               |
| Security                                    | 299.1             | 315.6               | 340.5               |
| Accessible Technology Center                | 88.1              | 95.4                | 97.3                |
| Federal Executive Board                     | 70.3              | 76.9                | 78.9                |
| Health Unit                                 | 12.3              | 15.5                | 16.6                |
| Transportation Services (Household Goods)   | 30.0              | 19.9                | 20.4                |
| Passport & Visa Services                    | 29.5              | 30.7                | 31.4                |
| Blue Pages                                  | 12.8              | 13.4                | 25.8                |
| Mail Policy                                 | 92.0              | 97.0                | 99.9                |
| Mail and messenger services                 | 91.5              | 97.4                | 111.7               |
| Special Events Services                     | 0.0               | 4.8                 | 4.9                 |
| NBC – Administrative Operations Directorate | 1,029.7           | 1,083.5             | 1,262.9             |
| Financial Systems (inc Hyperion)            | 2,690.3           | 2,645.8             | 2,712.9             |
| IDEAS                                       | 1,146.5           | 1,146.5             | 1,176.1             |
| Quarters Program                            | 198.9             | 224.6               | 224.7               |
| NBC Budget and Finance                      | 4,035.7           | 4,016.9             | 4,113.7             |
| Aviation Services                           | 1,442.5           | 1,428.8             | 1,949.2             |
| NBC Aviation Management Directorate         | 1,442.5           | 1,428.8             | 1,949.2             |
| <b>Subtotal National Business Center</b>    | <b>14,027.6</b>   | <b>14,705.2</b>     | <b>16,008.2</b>     |
| <b>TOTAL, CENTRALIZED BILLING*</b>          | <b>26,396.0</b>   | <b>29,777.9</b>     | <b>38,314.6</b>     |

\*Portions of WCF Centralized Billing are paid for from the ONPS Park Management Park Support subactivity.

**National Park Service  
Mandatory Budget Proposals**

|                                                                                                  | 2008 Proposal                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|--------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Miscellaneous Trust Fund (see Centennial Donations and President's Centennial Match, page MTF-1) | <b>National Park Service Centennial Challenge Matching Funds</b> – The budget proposes that Treasury funds will match private donations to the NPS. Currently, NPR receives about \$27 million annually in donations in addition to in-kind contributions. If that level is maintained, for every additional dollar donated to the NPS, the Treasury will match dollar for dollar up to \$100 million. The match is contingent on maintaining current donation levels. |

## NPS Employee Count By Grade, End of Fiscal Year

| <b>Grade</b>                                   | <b>2006<br/>Actual</b> | <b>2007<br/>Estimate</b> | <b>2008<br/>Estimate</b> |
|------------------------------------------------|------------------------|--------------------------|--------------------------|
| <b>Executive Service Grades</b>                | 29                     | 29                       | 29                       |
| <b>General Service/Government Merit Grades</b> |                        |                          |                          |
| GS-15.....                                     | 172                    | 169                      | 186                      |
| GS-14.....                                     | 468                    | 461                      | 507                      |
| GS-13.....                                     | 1167                   | 1149                     | 1,264                    |
| GS-12.....                                     | 2106                   | 2074                     | 2,281                    |
| GS-11.....                                     | 2206                   | 2173                     | 2,389                    |
| GS-10.....                                     | 20                     | 20                       | 22                       |
| GS-9.....                                      | 2671                   | 2630                     | 2,896                    |
| GS-8.....                                      | 179                    | 176                      | 194                      |
| GS-7.....                                      | 1638                   | 1613                     | 2,040                    |
| GS-6.....                                      | 800                    | 788                      | 896                      |
| GS-5.....                                      | 2530                   | 2492                     | 2,864                    |
| GS-4.....                                      | 1316                   | 1296                     | 1,446                    |
| GS-3.....                                      | 264                    | 260                      | 286                      |
| GS-2.....                                      | 46                     | 45                       | 50                       |
| GS-1.....                                      | 16                     | 16                       | 18                       |
| <b>Subtotal, GS/GM</b>                         | <b>15,599</b>          | <b>15,362</b>            | <b>17,339</b>            |
| <b>Other Pay Schedule Systems.....</b>         | <b>6,101</b>           | <b>6,008</b>             | <b>6,707</b>             |
| <b>TOTAL NPS Employment.....</b>               | <b>21,729</b>          | <b>21,399</b>            | <b>24,075</b>            |



## National Park Service Performance Measures Including Survey Results

### Satisfaction of Respondents to National Park Service Survey

| Performance Measure                   | 2004 actual | 2005 actual | 2006 actual | Performance Measure         | 2004 actual | 2005 actual | 2006 actual |
|---------------------------------------|-------------|-------------|-------------|-----------------------------|-------------|-------------|-------------|
| <b>Overall Quality of Services</b>    |             |             |             | <b>Ranger Programs</b>      |             |             |             |
| Very good                             | 68%         | 70%         | 71%         | Very good                   | 72%         | 73%         | 73%         |
| Good                                  | 28%         | 26%         | 26%         | Good                        | 23%         | 22%         | 22%         |
| Average                               | 4%          | 3%          | 3%          | Average                     | 4%          | 4%          | 4%          |
| Poor                                  | 0%          | 1%          | 0%          | Poor                        | 1%          | 1%          | 1%          |
| Very Poor                             | 0%          | 0%          | 0%          | Very Poor                   | 0%          | 0%          | 0%          |
| <b>Assistance from Park Employees</b> |             |             |             | <b>Exhibits</b>             |             |             |             |
| Very good                             | 81%         | 81%         | 82%         | Very good                   | 61%         | 64%         | 64%         |
| Good                                  | 16%         | 16%         | 15%         | Good                        | 30%         | 29%         | 29%         |
| Average                               | 3%          | 3%          | 2%          | Average                     | 8%          | 7%          | 6%          |
| Poor                                  | 0%          | 0%          | 0%          | Poor                        | 1%          | 1%          | 1%          |
| Very Poor                             | 0%          | 0%          | 0%          | Very Poor                   | 0%          | 0%          | 0%          |
| <b>Visitor Centers</b>                |             |             |             | <b>Park Brochures/Maps</b>  |             |             |             |
| Very good                             | 68%         | 70%         | 71%         | Very good                   | 68%         | 70%         | 70%         |
| Good                                  | 25%         | 24%         | 24%         | Good                        | 26%         | 25%         | 24%         |
| Average                               | 6%          | 5%          | 5%          | Average                     | 5%          | 5%          | 5%          |
| Poor                                  | 1%          | 1%          | 1%          | Poor                        | 1%          | 1%          | 1%          |
| Very Poor                             | 0%          | 0%          | 0%          | Very Poor                   | 0%          | 0%          | 0%          |
| <b>Restrooms</b>                      |             |             |             | <b>Commercial Services*</b> |             |             |             |
| Very good                             | 54%         | 55%         | 55%         | Very good                   | 42%         | 44%         | 39%         |
| Good                                  | 31%         | 30%         | 30%         | Good                        | 34%         | 34%         | 36%         |
| Average                               | 12%         | 12%         | 11%         | Average                     | 18%         | 17%         | 18%         |
| Poor                                  | 2%          | 2%          | 2%          | Poor                        | 4%          | 4%          | 4%          |
| Very Poor                             | 1%          | 1%          | 1%          | Very Poor                   | 2%          | 1%          | 2%          |

Percentages may not equal 100 due to rounding.

Number of parks that completed the survey: 309 in 2004; 305 in 2005; 307 in 2006.

### Visitors "Satisfied" with National Park Experience

| Performance Measure                   | 2004 actual | 2005 actual | 2006 actual | Performance Measure         | 2004 actual | 2005 actual | 2006 actual |
|---------------------------------------|-------------|-------------|-------------|-----------------------------|-------------|-------------|-------------|
| <b>Overall Quality of Services</b>    | 96%         | 96%         | 96%         | <b>Ranger Programs</b>      | 95%         | 95%         | 95%         |
| <b>Assistance from Park Employees</b> | 97%         | 97%         | 97%         | <b>Exhibits</b>             | 91%         | 92%         | 93%         |
| <b>Visitor Centers</b>                | 93%         | 94%         | 95%         | <b>Park Brochures/Maps</b>  | 94%         | 94%         | 94%         |
| <b>Restrooms</b>                      | 85%         | 85%         | 85%         | <b>Commercial Services*</b> | 75%         | 77%         | 75%         |

"Satisfied" is defined as the total of "Very good" and "Good" ratings

\*The 2006 results for commercial services cannot be compared to 2004 and 2005 because beginning in 2006 the results are based only on those parks offering commercial services.

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         | Bering Land Bridge National Preserve            | 1          | \$15,000           |
|                | Glacier Bay National Park and Preserve          | 1          | 5,000              |
|                | Lake Clark National Park and Preserve           | 2          | 25,000             |
| Arkansas       | Hot Springs National Park                       | 1          | 6,500              |
| Arizona        | Montezuma Castle National Monument              | 1          | 30,000             |
|                | Tuzigoot National Monument                      | 1          | 30,000             |
| California     | Golden Gate National Recreation Area            | 3          | 125,000            |
|                | Yosemite National Park                          | 1          | 10,000             |
| 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             |
| Hawaii         | Haleakala National Park                         | 1          | 25,000             |
| 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            |
| <b>TOTAL</b>   |                                                 | <b>118</b> | <b>\$1,449,000</b> |

NATIONAL PARK SERVICE  
STATEMENT ON LAND EXCHANGES IN FY 2008

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 2008. 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 2008**

| STATE          | PARK UNIT                                   | PLANNED    | ESTIMATED          |
|----------------|---------------------------------------------|------------|--------------------|
| Alaska         | Lake Clark National Park and Preserve       | 2          | \$60,000           |
| Arizona        | Lake Mead National Recreation Area          | 1          | 25,000             |
|                | Montezuma Castle National Monument          | 1          | 30,000             |
| California     | Redwood National Park                       | 1          | 35,000             |
| Colorado       | Great Sand Dunes National Park              | 1          | 300,000            |
|                | Rocky Mountain National Park                | 1          | 50,000             |
| Indiana        | Indiana Dunes National Lakeshore            | 1          | 20,000             |
| 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            |
|                | Nez Perce National Historical Park          | 1          | 100,000            |
| New Mexico     | Carlsbad Caverns National Park              | 1          | 30,000             |
|                | White Sands National Monument               | 1          | 50,000             |
| Nebraska       | Agate Fossil Beds National Monument         | 1          | 2,500              |
| North Carolina | Blue Ridge Parkway                          | 1          | 30,000             |
| Ohio           | Hopewell Culture National Historical Park   | 1          | 30,000             |
| 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            |
| <b>TOTAL</b>   |                                             | <b>104</b> | <b>\$1,427,500</b> |

## 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<br>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                                                                                                    |
| GPRA     | Government Performance and Results Act                                                                                        |
| GSA      | United States General Services Administration                                                                                 |
| HABS     | Historic America Buildings Survey (NPS)                                                                                       |
| HAER     | Historic America Engineering Record (NPS)                                                                                     |
| HALS     | Historic America Landscapes Survey (NPS)                                                                                      |
| HAZMAT   | hazardous materials                                                                                                           |
| HBCU     | Historically Black Colleges and Universities                                                                                  |
| 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 <sup>st</sup> 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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